

SELECT BOARD Meeting Agenda

6:00 p.m. November 22, 2022

NEEDHAM TOWN HALL SELECT BOARD CHAMBERS & ZOOM

Pursuant to Chapter 22 of the Acts of 2022, meetings of public bodies may be conducted virtually provided that adequate access is provided to the public.

To listen and view this virtual meeting on a phone, computer, laptop, or tablet, download the “Zoom Cloud Meeting” app in any app store or at www.zoom.us. At the above date and time, click on “Join a Meeting” and enter the meeting or click the link below to join the webinar:

<https://us02web.zoom.us/j/88386737191?pwd=cTlzNElwUmNVUjg3b1pVZHR0M2ZmZz09>

Passcode: 054216

One tap mobile: +16469313860,,88386737191#

Webinar ID: 883 8673 7191

	6:00	Public Comment Period Citizens are encouraged to inform the Office of the Town Manager in advance via email (OTM@needhamma.gov), telephone (781) 455-7500 extension 204, or in person by the end of the business day prior to the meeting of their intent to participate in the public comment period. The Chair will first recognize those who have communicated in advance their desire to speak for up to three minutes. If time allows, others wishing to speak will be recognized in an order determined by the Chair for up to three minutes. The Board’s policy on public participation in meetings can be found here .
1.	6:00	Public Hearing: Grant of Location; 68 Garden Street Joanne Callendar, Eversource Representative (Zoom)
2.	6:05	Introduce Assistant Director of Public Works Carys Lustig, Director of Public Works
3.	6:10	Class II Auto Dealer’s License Revocation Hearing – Hentley Holden, LLC d/b/a Needham Auto Sales - John Schlittler, Police Chief - Graham Parker, Manager, Hentley Holden, LLC
4.	6:25	MWRA Metropolitan Tunnel Redundancy Program - Kathy Murtagh, Director of the Tunnel Redundancy Program - Paul Savard, Director of Design and Construction – Tunnel Redundancy Program - Carmine DeMaria, Community Relations Coordinator – Tunnel Redundancy Program - Sean Navin, MWRA Director of Intergovernmental Affairs.
5.	7:25	Director of Public Works General Update – Department of Public Works

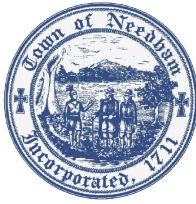
6.	7:45	Town Manager - American Rescue Plan Act Funding (ARPA) Update - Fuel Storage Policy - Preliminary FY2024-FY2028 Capital Improvement Plan - Town Manager Report
7.	8:00	Board Discussion - Reasons for Convening Executive Session - Report on Goal Progress - Committee Reports

APPOINTMENTS

1.	Sue Barber	Active Recreation Assets Working Group Term Exp: 6/30/2023
2.	Dan Lee	Active Recreation Assets Working Group Term Exp. 6/30/2023

CONSENT AGENDA *=Backup attached

1.*	Approve minutes of October 24, 2022 (open session), November 9, 2022 (open session), November 9, 2022 (executive session).
2.	Accept the following donations made to the Needham Free Public Library; \$1,079 from friends and family in memory of Ruth Cunningham, Estimated \$795 worth of donated English language learning books from Sandra Boynton, From Scratch: Adventures in Harvesting, Hunting, Fishing, and Foraging on a Fragile Planet, by David Moscow & Jon Moscow, estimated value of \$27; Bill Littlefield gave a copy of his book Mercy, estimated value \$21; Kieran Teare-Thomas donated a copy of Clementine by Tillie Walden, estimated value \$15; and Rita Bartczak gave a DVD set of Fawlty Towers, estimated value of \$56.
3.	Accept the following donations made to the Needham Public Health Department; \$250 from MaryClare Siegel for Needham's Gift of Warmth Program, \$50 from MaryClare Siegel for Needham's Traveling Meals Program.
4.*	Approve and sign Water & Sewer Abatement #1320
5.	Approve the closure of Pickering Street from Great Plain Ave to Walgreens parking lot, 2:00pm – 7:00pm for the Blue Tree even on Saturday, December 3, 2022, 5:00-6:00PM.



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Public Hearing: Eversource Grant of Location: 68 Garden Street
Presenter(s)	Joanne Callender, Eversource Representative

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Eversource Energy requests permission to install approximately 53 feet of conduit in Garden Street. This work is necessary to provide underground service to 68 Garden Street, Needham. The Department of Public Works has approved this petition, based on Eversource Energy's commitment to adhere to the Town's regulation that all conduit installed must be 3" schedule 40 minimum; and, that when buried, that conduit must be placed at 24" below grade to the top of the conduit.	
2.	VOTE REQUIRED BY SELECT BOARD
Suggested Motion: That the Select Board approve and sign a petition from Eversource Energy to install approximately 53 feet of conduit in Garden Street.	
3.	BACK UP INFORMATION ATTACHED
a. DPW Review Sheet b. Letter of Application c. Petition d. Order e. Petition Plan f. Notice Sent to Abutters g. List of Abutters	

TOWN OF NEEDHAM
PUBLIC WORKS DEPARTMENT

NEEDHAM, MA 02492 Telephone: (781) 455-7550

www.needhamma.gov/dpw

TO: Kristin Scoble, Select Board Office

FROM: DPW Office

DATE:

RE:

For Select Board Meeting of

Abutters list & labels at Assessors Office.

Please email confirmation date & time of hearing

GRANT OF LOCATION PETITION REVIEW

DATE OF FIELD REVIEW: 11-4-2022

REVIEWER: R. W. W.

SITE LOCATION: #68 GARDEN STREET

UTILITY REQUESTING: EVERSOURCE

Conduit Work Area Description

A Sidewalk/Grass Strip Crossing Only

Peer Review _____

☒ B Work Within Paved Road Perpendicular Crossing

Peer Review tar 11/15/22

C Work Within a Plaza Area/Landscaped Island/Parallel Along Roadway

Peer Review _____ Div. Head Review _____

D Other

Peer Review _____ Div. Head Review _____

☐ Petition Plan Consistent with Field Review

☐ Old Pole Removed N/A

☒ Diameter of Conduit 3"

☐ Cables Transferred to New Pole N/A

☒ Depth of Conduit

☒ New Riser on Pole No

☐ Utility Conflicts

☒ Visible Trench Patch across Road/Sidewalk No

☒ Crossing Perpendicular to Road

☐ Abutters List Complete

☒ Public Road

☐ Photos Included

☐ Double Pole N/A

Department Head _____

COMMENTS:

LOOKS GOOD. NO TRENCHING IN ROAD, NO RISER ON POLE AS OF YET.

Application is in order pending a public hearing 11/17/22



180 Calvary Street
Waltham, Ma 02453

November 2, 2022

Select Board
Town Hall
1471 Highland Avenue
Needham, MA 02192

RE: Garden Street
Needham, MA
W.O.#9899932

Dear Members of the Board:

The enclosed petition and plan are being presented by the NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY for the purpose of obtaining a Grant of Location to install approximately 53 feet of conduit in Garden Street.

The reason for this work is to provide electric service to #68 Garden Street.

If you have any further questions, contact Joanne Callender at (781) 314-5054. Your prompt attention to this matter would be greatly appreciated.

Very truly yours,

Richard M. Schifone

Richard M. Schifone, Supervisor
Rights and Permits

RMS/HC
Attachments

ORDER FOR LOCATION FOR CONDUITS AND MANHOLES
Town of NEEDHAM

WHEREAS, **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** has petitioned for permission to construct a line for the transmission of electricity for lighting, heating or power under the public way or ways of the Town thereafter specified, and notice has been given and a hearing held on said petition as provided by law.

It is ORDERED that **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** be and hereby is granted permission to construct and a location for, such a line of conduits and manholes with the necessary wires and cables therein under the following public way or ways of said Town:

Garden Street - Northerly thence easterly from pole 33/20, approximately 100 feet north of Tamarack Lane, install approximately 53 feet of conduit.

W.O.# 9899932

All construction work under this Order shall be in accordance with the following conditions:

1. Conduits and manholes shall be located as shown on the plan made by **T. Thibault**, dated **October 20, 2022** on the file with said petition.
2. Said shall comply with the requirements of existing by-laws and such as may hereafter be adopted governing the construction and maintenance of conduits and manholes.
3. Company All work shall be done to the satisfaction of the Select Board or such officer or officers as it may appoint to supervise the work.

1	_____	
2	_____	Select Board
3	_____	the Town of
4	_____	NEEDHAM
5	_____	

CERTIFICATE

We hereby certify that the foregoing Order was adopted after due notice and a public hearing as prescribed by Section 22 of Chapter 166 of the General Laws (Ter. Ed.), and any additions thereto or amendments thereof, to wit:-after written notice of the time and place of the hearing mailed at least seven days prior to the date of the hearing by the Selectmen to all owners of real estate abutting upon that part of the way or ways upon, along or across which the line is to be constructed under said Order, as determined by the last preceding assessment for taxation, and a public hearing held on the _____ day of _____ 2022 at _____ in said Town.

1	_____	
2	_____	Select Board
3	_____	the Town of
4	_____	NEEDHAM
5	_____	

CERTIFICATE

I hereby certify that the foregoing are true copies of the Order of the **Select Board** of the Town of **NEEDHAM**, Massachusetts, duly adopted on the _____ day of _____, 2022 and recorded with the records of location Orders of said Town, Book _____, Page _____ and of the certificate of notice of hearing thereon required by Section 22 of Chapter 166 of the General Laws (Ter.Ed.) and any additions thereto or amendments thereof, as the same appear of record.

Attest: _____
Clerk of the Town of **NEEDHAM**, Massachusetts

**PETITION OF NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY
FOR LOCATION FOR CONDUITS AND MANHOLES**

To the **Select Board** of the Town of **NEEDHAM** Massachusetts:

Respectfully represents **NSTAR ELECTRIC COMPANY dba EVERSOURCE ENERGY** a company incorporated for the transmission of electricity for lighting, heating or power, that it desires to construct a line for such transmission under the public way or ways hereinafter specified.

WHEREFORE, your petitioner prays that, after due notice and hearing as provided by law, the Board may by Order grant to your petitioner permission to construct, and a location for, such a line of conduits and manholes with the necessary wires and cables therein, said conduits and manholes to be located, substantially as shown on the plan made by **T. Thibault, dated October 20, 2022**, and filed herewith, under the following public way or ways of said Town:

Garden Street - Northerly thence easterly from pole 33/20, approximately 100 feet north of Tamarack Lane, install approximately 53 feet of conduit.

W.O.#9899932

**NSTAR ELECTRIC COMPANY
dba EVERSOURCE ENERGY**

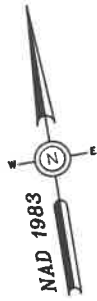
By: *Richard M. Schifone*

Richard M. Schifone, Supervisor
Rights & Permits

Dated this 2 day of November, 2022

Town of **NEEDHAM** Massachusetts

Received and filed _____ 2022



1992250000100000
O ROSEMARY STREET
N/F
TOWN OF NEEDHAM
PARK & REC
ROSEMARY POOL

1990520002800000
67 GARDEN STREET
N/F
HENRY, JEAN E.
TR JEAN E. HENRY
REVOCABLE TRUST

1990520002900000
5 TAMARACK LANE
N/F
REECE, FRANKLIN THOMPSON
REECE, JESSICA LYNN

EVERSOURCE TO INSTALL
1 - 3" PVC PIPE
NO CONCRETE
SECTION 1 FIG. 1

GARDEN ST

APPROX. PT.
OF PICKUP

SECTION - 1

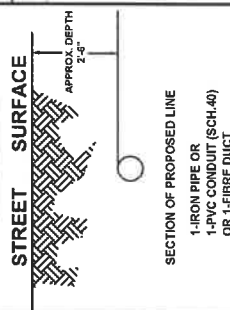


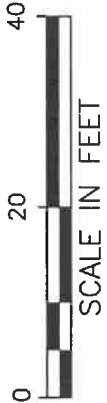
FIGURE - 1

BY YOUR USE OF THE INFORMATION CONTAINED IN THIS MAP, YOU AGREE THAT NO WARRANTY OF ANY KIND, EXPRESS OR IMPLIED, IS GIVEN WITH RESPECT TO THE INFORMATION. NEITHER NSTAR ELECTRIC COMPANY, NSTAR GAS COMPANY NOR ITS PARENTS, AFFILIATES, OFFICERS, DIRECTORS, SHAREHOLDERS, EMPLOYEES OR AGENTS (COLLECTIVELY THE "NSTAR ENTITIES") SHALL BE LIABLE FOR ANY LOSS OR INJURY CAUSED IN WHOLE OR IN PART BY USE OF THIS INFORMATION OR IN RELIANCE UPON IT. TO THE MAXIMUM EXTENT ALLOWED BY LAW, YOU AGREE BY YOUR ACCEPTANCE OF THE INFORMATION TO RELEASE, INDEMNIFY AND HOLD THE NSTAR ENTITIES HARMLESS FROM ANY SUCH LOSS OR INJURY.

THE INFORMATION MAY NOT REPRESENT A SURVEY, MAY NOT BE THE MOST COMPLETE AND IS SUBJECT TO CHANGE WITHOUT NOTICE. NO LIABILITY IS ASSUMED FOR THE ACCURACY OF THE INFORMATION, EITHER EXPRESSED OR IMPLIED. UNAUTHORIZED ATTEMPTS TO MODIFY THE INFORMATION OR USE THE INFORMATION FOR OTHER THAN ITS INTENDED PURPOSES ARE PROHIBITED.

MASS. LAW

REQUIRES 72 HOURS ADVANCE NOTICE TO UTILITY COMPANIES BEFORE DIGGING BY ANYONE. CALL DIG-SAFE 1-888-344-7233



SCALE IN FEET

C# 288-22

Ward #

Work Order # 9899932

Surveyed by: BP/JC

Research by: JC

Plotted by: SJ

Proposed Structures: SJ

Approved: T THIBAUT

P#

NSTAR EVERSOURCE
ELECTRIC
GAS

1165 MASSACHUSETTS AVE. DORCHESTER, MASS. 02125

Plan of GARDEN STREET

NEEDHAM

Showing PROPOSED CONDUIT LOCATION

Scale 1"=20' Date OCTOBER 20, 2022

SHEET 2 of 2

** SKETCH NOT TO SCALE **

NEW UG SERV, INST 50KVA DR
400A 120/240V
50KW

WO#9899932 CIR. 148-02
68 GARDEN ST NEEDHAM
TLM 703300
ELECTRICIAN: LEO BRENNAN, 508-962-1651
ECSD: DAVE SCHWORER
9/18/22

ES OH TO:

- 1.) P33/19? GARDEN ST:
INST 50KVA 1P, 7.9K XFMR (A)
NOTE: TO PICK UP LOAD FOR 50KVA ON P33/20?
GARDEN ST.
- 2.) P33/20? GARDEN ST:
MAKE POLE TOP CONN'S
CABLE SIZE: 3 - 1/0 CU
NOTE : 50KVA P33/20? TO BE DEDICATED TO #68
GARDEN ST. (50 KW)
- 3.) REMOVE TEMP SERV

UG TO:

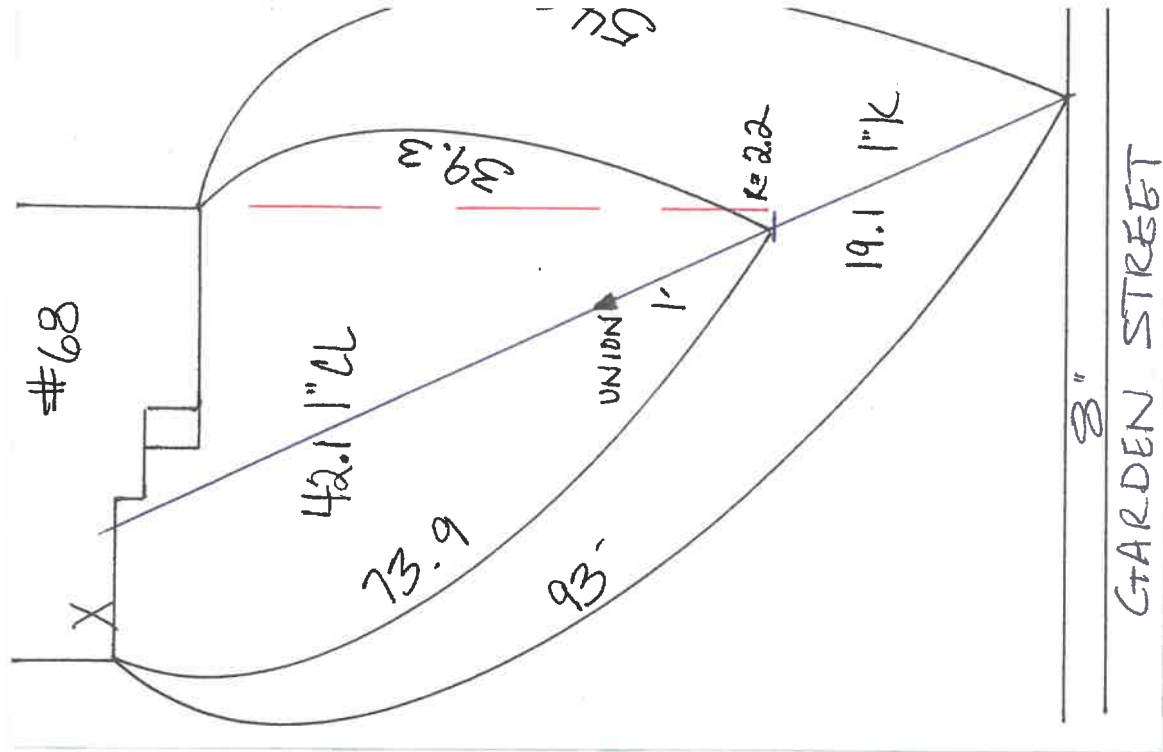
- 1.) INST 1 - 3 IN PVC FROM p33/20? GARDEN ST
TO HH.
TDL = 35 FT
- 2.) INST 3-1/0 CU SEC CABLE FROM P33/20?
GARDEN ST TO HH.
TDL = 35 FT PLUS 40 FT SEC RISER
- 3.) MAKE SEC CONN'S IN HH

ELECTRICIAN TO:

- 1.) INST HAND HOLE 2 FT INSIDE PROP LINE
- 2.) INST 1 - 4 IN PVC FROM METER #68
STRATFORD RD TO HH.
TDL = 50 FT
- 3.) INST 2 SETS 3/40 AL SERV FROM METER #68
TO HH.
TDL = 50 FT

REMOVE TEMP
SERVICE





TOWN OF NEEDHAM

6-13-22 THIS CARD IS VOID

HOUSE CON

NEW HOUSE

NEW CARD IN PROCESSING

APP. NO. 7342 NO. 68 Garden ST. OWNER Walter & Norma C. Melb

ESTIMATE COST \$30.00 DATE May 14, 1968

Length to St. Line 20'

St. Line to Bldg. 46'

Total Length 66'

Depth at Main 4'

" " St. Line 4'

" " Bldg. 1' 6"

Ave. Depth

Kind of Soil

Ledge

Depth of Gr. Water

Work Started

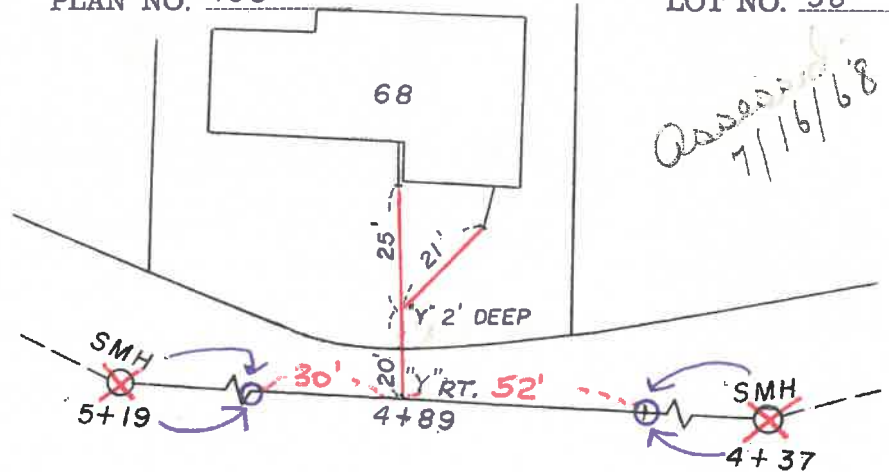
" Finished

Plumbing Conn.

Ordose No. 437

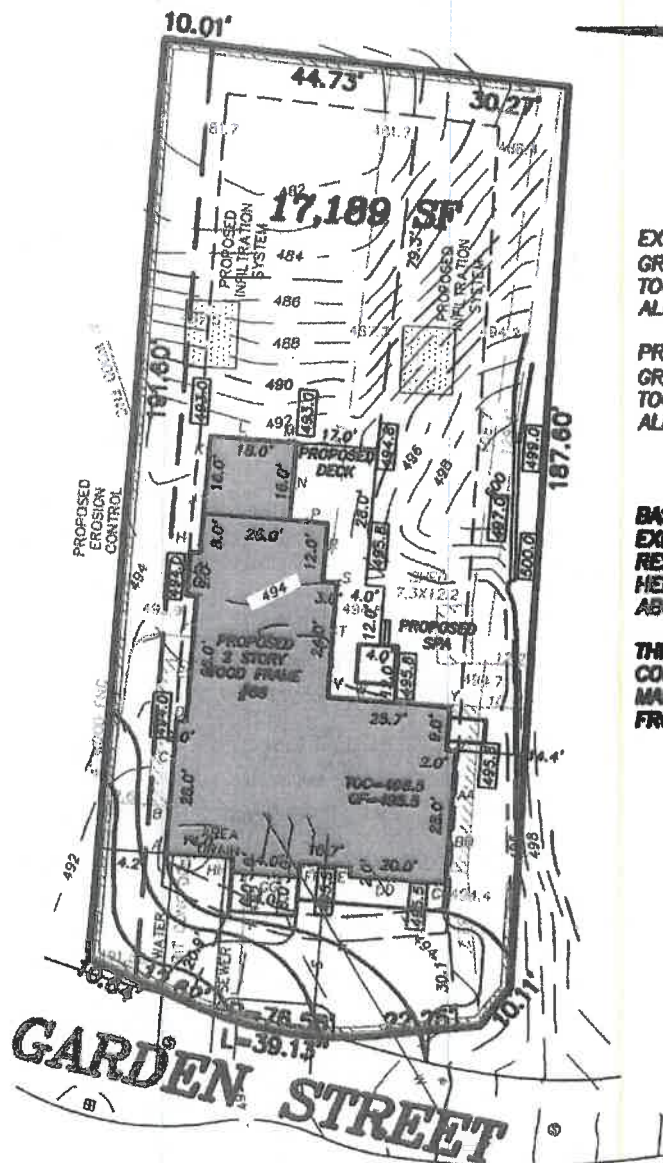
PLAN NO. 498

LOT NO. 36



GARDEN

ST.



EXISTING
 GRADE PLANE = $15297.6 / 31 = 493.47$
 TOC TO GRADE = $497.00 - 493.48 = 3.53$
 ALLOWABLE BUILDING = $35.00 - 3.53 = 31.47$

PROPOSED
 GRADE PLANE = $15339.2 / 31 = 494.81$
 TOC TO GRADE = $497.00 - 494.81 = 2.19$
 ALLOWABLE BUILDING = $35.00 - 2.19 = 32.81$

BASED UPON COMPARATIVE ANALYSIS THE EXISTING GRADE PLANE PROVIDES MORE RESTRICTIVE ENVIRONMENT FOR THE BUILDING HEIGHT THE MAXIMUM ALLOWABLE STRUCTURE ABOVE THE TOP OF CONCRETE IS 31.47 FEET.

THE PROPOSED STRUCTURE FROM TOP OF CONCRETE TO RIDGE IS 20.5± FEET. MAKING THE PROPOSED HEIGHT 33.11 FEET FROM THE EXISTING GRADE PLANE.

**ELEV
STATION** **EXISTING
ELEVATION**

A	491.0
B	491.3
C	492.2
D	492.8
E	494.1
F	494.1
G	493.8
H	493.6
J	493.3
K	492.8
L	491.7
M	491.4
N	492.9
P	493.2
R	493.3
S	493.5
T	494.0
V	494.8
W	495.0
X	495.0
Y	495.0
Z	495.0
AA	494.8
BB	494.7
CC	494.6
DD	494.4
EE	494.1
FF	493.8
GG	493.7
HH	492.5
JJ	491.2

ZONING INFORMATION: SINGLE RESIDENCE B (SRB)

	REQUIRED	PROPOSED
MINIMUM LOT AREA	10,000 SF	17,189 SF
MINIMUM LOT FRONTAGE	80 FEET	84.89 FEET
MINIMUM FRONT SETBACK	20 FEET	20.9 FEET
	(25 FEET FOR GARAGE)	(30.1 FEET TO GARAGE)
MINIMUM SIDE YARD	14 FEET*	14.2 FEET*
		14.4 FEET
MINIMUM REAR YARD	20 FEET	79.3 FEET
MAXIMUM BUILDING COVERAGE	25%(4297 SF)	18.9%(3,417 SF)
MAXIMUM F.A.R.	0.36(6188 SF)	SEE ARCHITECTS PLAN
MAXIMUM BUILDING HEIGHT	35 FEET	33.11 FEET
MAXIMUM BUILDING HEIGHT	2 1/2 STORIES	2 STORIES

*MAXIMUM OF 32 LINEAR FEET OF THE BUILDING MAY BE BUILT AT MINIMUM SETBACK THE REMAINDER MUST BE AT LEAST 2 ADDITIONAL FEET.

PROPOSED BUILDING FOOTPRINT = 3,417 SF

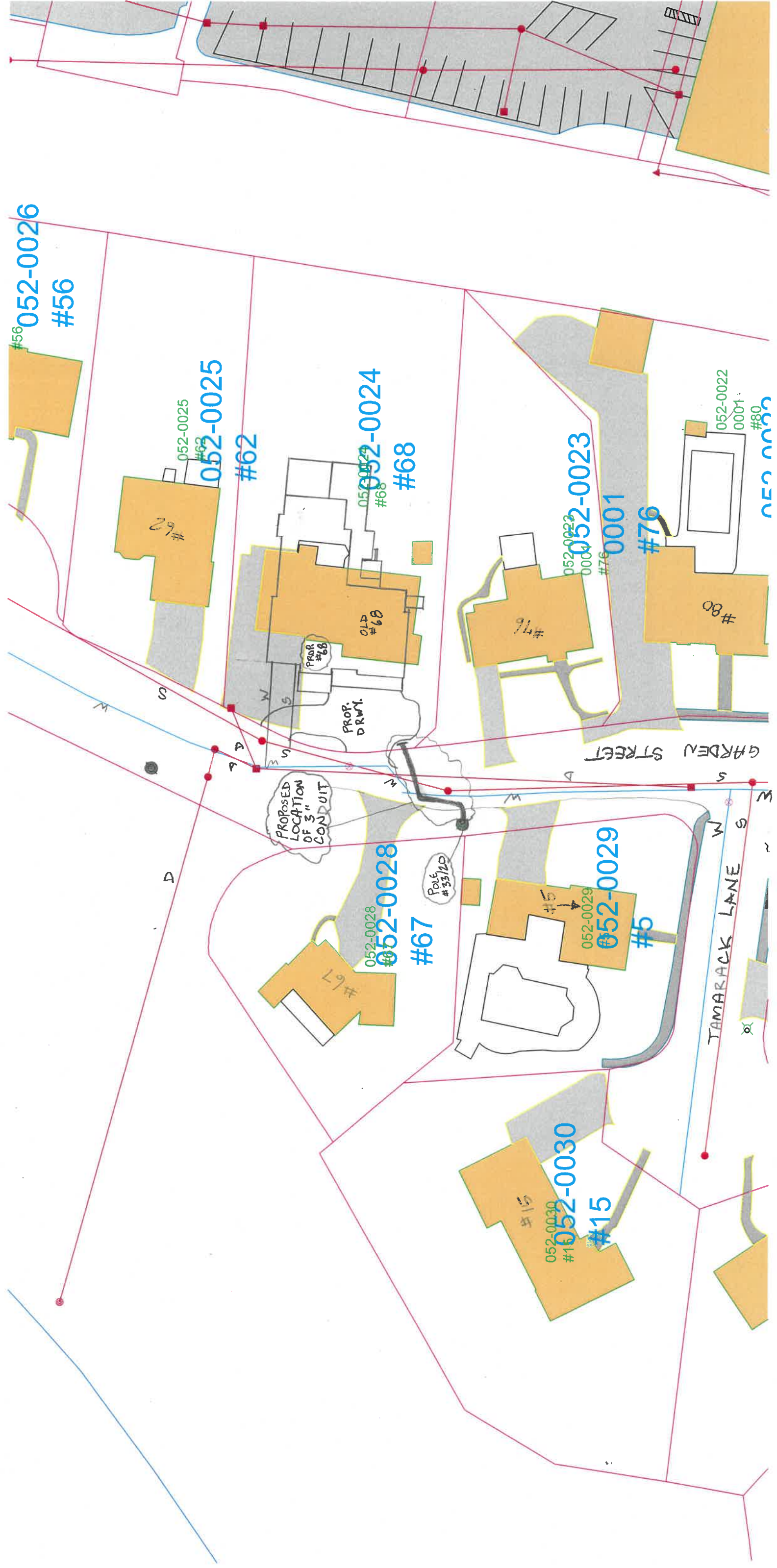
$(3,417 \text{ S.F.} \times 1") / 12 = 285 \text{ Cu. Ft.}$

MITIGATED WITH 6 CULTEC CONTRACTOR 150 HDXL
 RECHARGER DRYWELL CHAMBERS (OR SUITABLE REPLACEMENT)
 CAPACITY OF 53.79 CU FT EACH.(11 x 4.89 CU FT)
 RECHARGE WILL MITIGATE COMPLETELY FOR A 1" STORM FOR
 THE PROPOSED FOOTPRINT
 SEE DRYWELL DETAIL FOR SPECIFICATIONS
 AND PLAN FOR LOCATIONS. LOCATIONS AS SHOWN.

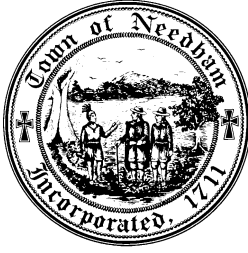
GRAPHIC SCALE



N
1"=40'







NOTICE

To the Record

You are hereby notified that a public hearing will be held **at 6:00 p.m. on November 22, 2022, via Zoom and in person at Town Hall, 1471 Highland Avenue, Needham, MA 02492** upon petition of Eversource Energy dated **November 2, 2022** to install approximately 53 feet of conduit in Garden Street. This work is necessary to provide electric service to 68 Garden Street, Needham, MA.

A public hearing is required, and abutters should be notified.

If you have any questions regarding this petition, please contact Joanne Callender, Eversource Energy representative at (781) 314-5054.

Marianne B. Cooley
Marcus A. Nelson
Kevin Keane
Matthew D. Borrelli
Heidi Frail

SELECT BOARD

You are invited to a Zoom webinar:

<https://us02web.zoom.us/j/83066774826?pwd=VkpheHRiYk00U1JVM3p2azcrbVVHUT09>

Passcode: 598015

Webinar ID: 830 6677 4826

Dated: November 16, 2022

68 GARDEN STREET

PARCEL ID	OWNER NAME 1	OWNER NAME 2	MAILING ADDRESS	CITY	ST	ZIP
199/052.0-0024-0000.0	FELDMAN, DEBRA B. &	FELDMAN, ANDREW P.	68 GARDEN ST	NEEDHAM	MA	02492-
199/052.0-0026-0000.0	MCLAUGHLIN, STEPHEN		56 GARDEN ST	NEEDHAM	MA	02492-
199/052.0-0023-0001.0	HALLGREN, HEATHER &	HALLGREN, ERIK	76 GARDEN ST	NEEDHAM	MA	02492-
199/052.0-0027-0000.0	WEIR, JANE A. +	TACELL, MARY T	50 GARDEN ST	NEEDHAM	MA	02492-
199/001.0-9999-9998.0	MASS BAY TRANSPORTATION AUTHORITY		10 PARK PLAZA	BOSTON	MA	02116-
199/052.0-0029-0000.0	REECE, FRANKLIN THOMPSON &	REECE, JESSICA LYNN	5 TAMARACK LN	NEEDHAM	MA	02492-
199/052.0-0025-0000.0	FELDMAN, ANDREW P. &	FELDMAN, DEBRA B	62 GARDEN ST	NEEDHAM	MA	02492-
199/225.0-0001-0000.0	TOWN OF NEEDHAM	PARK & REC, ROSEMARY POOL	1471 HIGHLAND AVE	NEEDHAM	MA	02492-
199/052.0-0022-0001.0	GILLIS, RICHARD C. & TONI-JANE TRS	TONI-JANE GILLIS TRUST OF 2005	3710 MONTREUX LN #103	NAPLES	FL	34114-
199/052.0-0028-0000.0	HENRY, JEAN E., TR	JEAN E. HENRY REVOCABLE TRUST	2630 WINCH HILL RD	NORTHFIELD	VT	05663-

Certified as list of parties in interest under Mass. General Laws and Needham Zoning By-Law, to the Best of our knowledge
for the Needham Board of Assessors.....*William J. [Signature]*.....



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/22

Agenda Item	Introduce Assistant Director of Public Works
Presenter(s)	Carys Lustig, Director of Public Works

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
DPW Director Carys Lustig will introduce newly appointed Assistant Director of Public Works, Shane Mark.	
2.	VOTE REQUIRED BY SELECT BOARD
Introduction Only	
3.	BACK UP INFORMATION ATTACHED
(Describe backup below) a. Resume for Shane Mark.	

=====SHANE LOUIS MARK

Summary of Qualifications

Transportation Operations Professional, highly adept in coordinating continued process improvements, the management of programs, projects, and the operations of maintenance activities concerning streets, bridges, traffic control devices, and related structures. Excellent understanding of the use and application of Operational Management objectives, principles, and key performance indicators; proven training and leadership abilities; a “hands-on, can-do” attitude.

Core Qualifications

- | | |
|-----------------------------------|--|
| • Operations Management | • Staff Training & Supervision |
| • Process Improvement Methodology | • Street & Traffic Maintenance |
| • Project Management | • Snow & Ice Control |
| • Program Management | • Best Management Practice Benchmarking |
| • Planning and Scheduling | • Key Performance Indicator Development |
| • Transportation Logistics | • Business Intelligence Tools & Software |

Experience

Director of Streets and Sidewalks

August 2017 to Present

City of Newton, Department of Public Works – Newton, Ma

- Administers the Streets Division by coordinating activities in the construction of curb and gutters, driveway aprons, wheelchair ramps, slabs, concrete walls, and concrete planters. Manages staff workforce of 65 employees that install and replace sidewalks, custom staining, stamping concrete, and other skilled concrete work within the City.
- Develops, implements, and monitors the department’s objectives, work programs, and productivity measurements to increase effectiveness and efficiency by utilizing a work management system, reviewing and signing purchase orders, time cards, evaluations, and prepares reports. Understands and implements policies, procedures, laws and regulations to ensure a safe working environment.
- Handles issues with residents identifying and resolving problems related to streets, sidewalks, curbs, and gutters by making personal inspections, deciding on appropriate actions, and implementing follow up. Performs field evaluations in the Highway Division, inspects and maintains 620 lane miles of City streets and repairs approximately 400 miles of sidewalks.
- Coordinates and directs the City’s snow and ice control program for streets, sidewalks, parking lots, and transportation nodes.

Director of Operations

April 2015 to August 2017

City of Newton, Department of Public Works – Newton, Ma

- While in this role served as the interim Commissioner of Public Works for 10 weeks, also performed the additional role as the Director of Transportation from January 2016 to September 2016.
- Oversaw all department operations including planning, scheduling and supervision of all major projects within the Public Works Department, including street maintenance, Utilities maintenance, Engineering, Environmental Affairs, Transportation, Fleet Maintenance and Administration.
- Planned, organized and directed the operation and administration of the Public Works Department including streets and sidewalks, water/sewer/storm water utilities, transportation, trash/recycling and fleet maintenance.
- Developed and measured goals; managed programs and projects providing complex analytical and professional administrative leadership. Conducted fiscal planning and budget administration to accomplish missions within established budget guidelines.
- Developed long range Public Works plans based on an analysis of the needs and interests of the department and the community; projected future demands; capacity of facilities; and funding opportunities.

Transportation Operations Coordinator

September 2011 to April 2015

City of Columbus, Department of Public Service – Columbus, OH

- Coordinated the maintenance and operational activities including snow and ice control, roadside mowing, alley surface treatment, and street sweeping on 6,393 lane miles of roadways.
- Directed the establishment of work priorities and determined major projects to be accomplished by the Operations Section

through the benchmarking process with the mindset of continued process improvements; evaluated data, compiled reports, and made recommendations on ways to improve operational effectiveness and efficiencies.

- Monitored performance standards, costs, and provides input for the annual operational and capital budget; managed the operational budget consisting of over \$14 million and the capital budget more than \$9 million dollars.
- Conducted staff meetings with subordinates to outline future projects, reviewed project progress, and interpreted policies and regulations; Prepared a variety of reports, correspondence, and records as required for division operations; Coordinated information for writing of specifications to purchase equipment or supplies to accomplish maintenance work.
- Coordinated the installation and maintenance of overhead automatic traffic signals, traffic signs, and pavement markings; Directed sign fabrication, installation, and maintenance; Directed the Traffic Management Center; coordinated temporary traffic control operations for emergency response; Ensured implementation of, and adherence to, established rules, policies, and procedures concerning maintenance of roadways and right-of-ways.

Distribution Operations Supervisor

June 2011 to September 2011

Limited Brands – Columbus, OH

- Executed business and departmental objectives; developed and implemented appropriate plans to achieve desired results in a timely manner.
- Developed and controlled the appropriate labor plan based on forecasted units and hours. Monitored Warehouse Management (WM) system and associated outputs.
- Coached, mentored, and recognized associate contributions through direct feedback and various recognition programs.
- Conducted monthly performance reviews; generated reviews, validated and actioned various reports including Labor Management (LM), Kronos, departmental productivity and accuracy, safety and other vital reports.

Freight Operations Supervisor

November 2007 to September 2009

Con-Way Freight – Columbus, OH

- Supervised the ongoing freight operations for inbound freight, city pickups and deliveries, and outbound.
- Responsibilities included shift planning, freight loading and unloading, routing, proper documentation and procedure control for hazardous material shipments, and management of OS&D (overages, shortages, damaged) activities while processing 500,000-700,000 pounds of freight over a 6-8-hour period.
- Balanced multiple tasks while positively motivating and communicating clear and concise directions to others. Maintained and displayed a positive attitude, team coaching skills, and a commitment to customer service while managing tight deadlines.

Non-Commissioned Officer United States Army

December 1991 to January 2012

U.S. Army – Ft. Snelling, MN

- Managed Battalion transportation operations for units within the Battalion including convoy operations. Maintenance support units, and movement control units.
- Conducted logistics support for Army Reserve units during the mobilization and demobilization process, both domestic and international. Duties encompassed the tracking, constitution, the reconstitution of 21 distinct units and over 6,000 pieces of equipment valued at over \$50M.
- Tracking systems used include REIMS (Reserve End Item Management System), PBUSE (Property Book Unit Supply Enhanced), GTN (Global Tracking System).
- Provided reports and logistical status of mobilizing and demobilizing Army Reserve units to the Deputy Chief of Staff for Logistics, with dotted line responsibility to a two-star General.

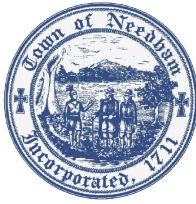
Education

Ohio Dominican University - Columbus, OH, USA

Central Bible College- Springfield, MO, USA

Master of Science in Management: August 2011

Bachelor of Arts: Bible/Youth: May 1995



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Class II Auto Dealer's License Revocation Hearing – Hentley Holden, LLC d/b/a Needham Auto Sales
Presenter(s)	John Schlittler, Police Chief Graham Parker, Manager, Hentley Holden, LLC

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Select Board will consider revocation of the Class II Auto Dealer's licenses issued to Hentley Holden, LLC d/b/a Needham Auto Sales for operation at 54 Mellen Street and 76 Wexford Street due to alleged violation of M.G.L. Chapter 140, Sec. 59. Based on communication received from the Needham Police Department, the Board has reason to believe that Hentley Holden, LLC does not possess legal authority to use the premises identified as the required repair facilities noted in license applications. If the licensee is determined to not possess aforementioned legal authority, M.G.L. Chapter 140, Sec. 59 requires that the licenses be revoked.	
2.	VOTE REQUIRED BY SELECT BOARD
<i>Suggested Motions:</i> • Move that the Select Board revoke the Class II auto dealer's license issued to Graham Parker d/b/a Needham Auto Sales on June 14, 2022 for property located at 54 Mellen Street, and that the Board send notice of the revocation to the Registrar of Motor Vehicles; <i>and</i> • Move that the Select Board revoke the Class II auto dealer's license issued to Hentley Holden LLC d/b/a Needham Auto Sales on September 27, 2022 for property located at 76 Wexford Street, and that the Board send notice of the revocation to the Registrar of Motor Vehicles.	
3.	BACK UP INFORMATION ATTACHED
(a) Needham Police Department – Memoranda re: Hentley Holden, LLC (b) Hentley Holden, LLC – Dealer Certification Form, Mellen Street Garage (c) Hentley Holden, LLC – Dealer Certification Form, Socci Auto Services	



John J. Schlittler
Chief of Police

Needham Police Department

99 School Street
Needham, MA 02492
Telephone (781) 455-7570
Fax (781) 453-9496



To: Chief Schlittler

From: Det. Sgt. O'Brien

Re: Needham Auto Sales

In October of 2022 I learned from Massachusetts State Trooper John Hannah that a company Needham Auto Sales applied for two Class II auto dealer's licenses through the Town of Needham. It appears that both licenses were granted by the Town of Needham Selectboard.

The first license was approved by the Town of Needham Selectboard on June 14th, 2022. The address used for this application was 54 Mellen St. The name of the applicant for Needham Auto Sales is Graham Parker.

The second license was approved by the Town of Needham Selectboard on September 27th, 2022. The address used for this application was 76 Wexford St. The name of the applicant for Needham Auto Sales on this application is Hentley Holden LLC.

According to Rob Carlow the owner of Mellen St Garage located at 54 Mellen St, and Dan Socci the owner of Socci Auto Service located at 76 Wexford St Needham, neither party gave permission for Needham Auto Sales, Hentley Holden LLC, or Graham Parker permission to use their address or business to purchase or sell automobiles.

On 11/04/2022 I met with Trooper Hannah at 76 Wexford St and spoke to Dan Socci. As part of an application for a Dealer license plate from the Massachusetts Registry of Motor Vehicles, Benjamin "Graham" Parker presented a lease agreement between himself and Dan Socci. The lease was dated 7/1/2022 and had the printed name of Dan Socci. Socci confirmed that he did not sign a lease and when shown the signature he denied it was his. At our request Socci produced his license with his signature on it. When comparing the two it was very obvious that the signature on the lease agreement differed from the signature on the license. Socci was asked to sign a piece of paper in front of us and date it July 1st 2022. The signature Socci provided in front of us appeared to be the same signature as the one on his license. I also noted a difference in the way Socci wrote the date, particularly in the way he wrote the number 7 for July. With Socci's permission I kept this piece of paper.

Based on the above information, it appears that neither Socci Auto or Mellen St Garage had any involvement in this incident.

Respectfully,

✓ Detective Sergeant Joseph G. O'Brien Jr.



TOWN OF NEEDHAM
MOTOR VEHICLE
DEALER CERTIFICATION FORM

Class II License

This is to certify that I received a copy of MA General Law, Chapter 90, Section 7N 1/4 and have access to repair facilities (named below) which are in accordance with Regulation 16.02 of the Regulations of the Registry of Motor Vehicles pertaining to specifications for repair facilities.

Name of Used Car Business: Needham Auto Sales

Location of Business: 54 Mellen St Needham, MA 02494

Signature of individual owner or corporate officer:  Date: 6/1/22

Name of Repair Facility: Mellen Street Garage

Location of Repair Facility: 54 Mellen St Needham, MA 02494

License Number of Repair Facility: 42993048

Owner of Repair Facility: Rob Carlow

Telephone Number of Facility: 781-444-0169



TOWN OF NEEDHAM
MOTOR VEHICLE
DEALER CERTIFICATION FORM

Class II License

This is to certify that I received a copy of MA General Law, Chapter 90, Section 7N 1/4 and have access to repair facilities (named below) which are in accordance with Regulation 16.02 of the Regulations of the Registry of Motor Vehicles pertaining to specifications for repair facilities.

Name of Used Car Business: Needham Auto Sales

Location of Business: 76 Wexford St Needham, MA 02494

Signature of individual owner
or corporate officer: _____

Date: 8/12/22

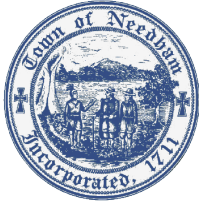
Name of Repair Facility: Socci Auto Services

Location of Repair Facility: 76 Wexford St Needham, MA 02494

License Number of Repair Facility: 43091808

Owner of Repair Facility: John Socci

Telephone Number of Facility: 781-455-0020



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	MWRA Metropolitan Tunnel Redundancy Program
Presenter(s)	Kathy Murtagh, Director of the Tunnel Redundancy Program Paul Savard, Director of Design and Construction – Tunnel Redundancy Program Carmine DeMaria, Community Relations Coordinator – Tunnel Redundancy Program Sean Navin, MWRA Director of Intergovernmental Affairs.

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Representatives of the MWRA will update the Board on the status of the proposed Metropolitan Tunnel Redundancy Program.	
2.	VOTE REQUIRED BY SELECT BOARD
Discussion Only.	
3.	BACK UP INFORMATION ATTACHED
a. MWRA Metropolitan Tunnel Program Draft Environmental Impact Report Notice b. Metropolitan Water Tunnel Program PowerPoint	



MASSACHUSETTS WATER RESOURCES AUTHORITY

Chelsea Facility
2 Griffin Way
Chelsea, Massachusetts 02150

Telephone: (617) 242-6000
Facsimile: (617) 305-5990

Frederick A. Laskey
Executive Director

To: Reviewers
RE: Massachusetts Water Resources Authority Metropolitan Water Tunnel Program
Draft Environmental Impact Report (DEIR)

The Massachusetts Water Resources Authority (MWRA, the Authority) filed the Metropolitan Water Tunnel Program Draft Environmental Impact Report (DEIR) with the Massachusetts Environmental Policy Act (MEPA) Office on October 17, 2022 for publication in the October 24, 2022 edition of *The Environmental Monitor*. Through the Metropolitan Water Tunnel Program (the Program), MWRA proposes to construct approximately 14 miles of two new deep rock tunnels that will provide redundancy for MWRA's existing Metropolitan Tunnel System, which includes the City Tunnel (1950), City Tunnel Extension (1963) and Dorchester Tunnel (1976). The Program will also allow MWRA's aging existing water tunnel system to be rehabilitated without interrupting service. The Program is in the preliminary design and environmental review stage. It is anticipated that up to 14 shaft sites will be required for deep rock tunnel construction and to connect to the existing surface water distribution system. Final design will begin after preliminary design is complete, with tunnel construction planned to occur over the 2027-2040 timeframe. Temporary construction impacts will be associated with the construction of the deep rock tunnels, associated construction shaft sites and intermediate shaft sites.

An electronic copy of the DEIR is available on MWRA's website at:
<https://www.mwra.com/mwtp/resources.html> and printed copies are available for viewing at the following libraries:

Boston Public Library- Main Branch 700 Boylston Street Boston, MA 02116	Needham Public Library 1139 Highland Ave Needham Heights, MA 02494	Weston Public Library 87 School Street Weston, MA 02493
Belmont Public Library 336 Concord Ave Belmont, MA 02478	The Public Library of Brookline- Brookline Village 361 Washington Street Brookline, MA 02445	Dedham Public Library 43 Church Street Dedham, MA 02026
Newton Free Library 330 Homer Street Newton, MA 02459	Watertown Free Public Library 123 Main Street Watertown, MA 02472	Wellesley Free Library 530 Washington Street Wellesley, MA 02482
Waltham Public Library 735 Main Street Waltham, MA 02451		

The public comment period closes on November 23, 2022. Comments may be submitted through MEPA's Public Comment Portal (<https://eeaonline.eea.state.ma.us/EEA/PublicComment/Landing/>) or through emailing MEPA@mass.gov. If you have any questions regarding this submittal or would like a hard copy, you may contact Gabrielle Marrese at 617-570-5469 or Gabrielle.Marrese@mwra.com.



Metropolitan Water Tunnel Program

Town of Needham

Select Board Meeting

November 22, 2022



Topics

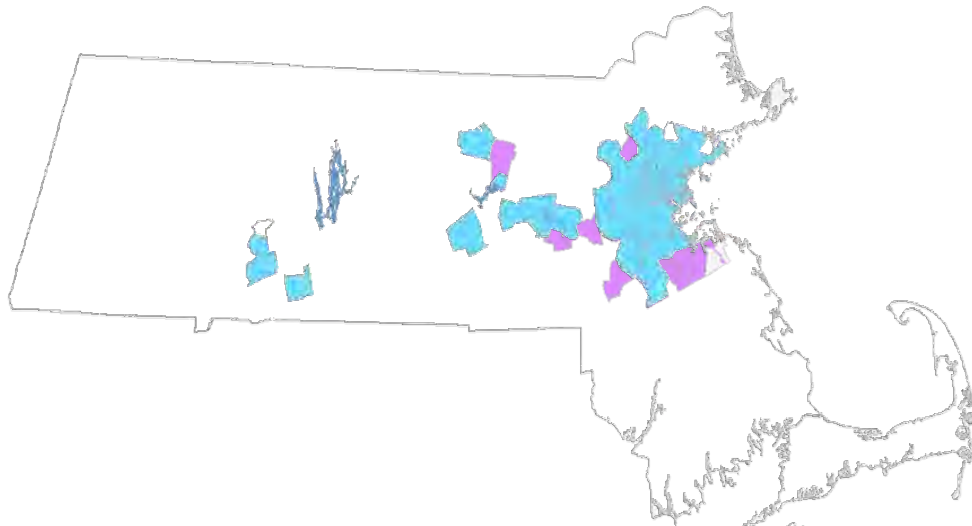
- MWRA
- Metropolitan Water Tunnel Program
- DEIR / Preferred Alternative
- Tunnel Program Schedule
- What Happens at a Shaft Site
- Possible Construction Impacts & Management
- Community & Stakeholder Outreach
- Where to Find Information / How to Contact Us
- Questions?



MWRA - What We Do ...

The MWRA ...

- provides wholesale water and wastewater services to over 3.1 million customers in 61 communities
- delivers an average of 200 million gallons per day to its water customers
- collects and treats an average of 350 million gallons of wastewater per day, with a peak capacity of 1.2 billion gallons



We have ...

- 102 miles of active transmission mains and tunnels (plus 43 miles on standby), including a number of deep rock pressure tunnels
- 284 miles of distribution mains with over 4,700 valves
- 5 years of storage for water supply
- 12 pump stations
- ~ 85% of our water is delivered by gravity

We Must....

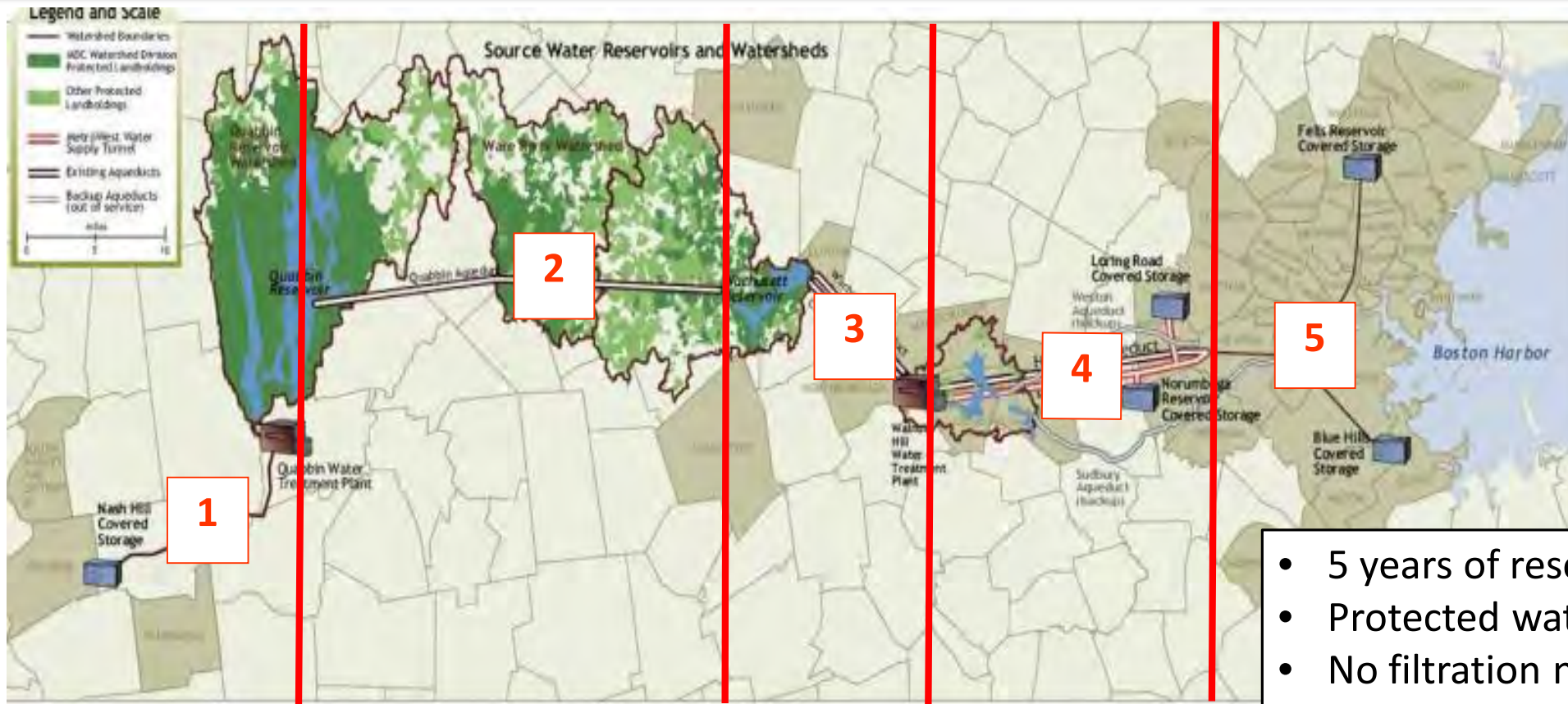
- Deliver water to protect public health, provide sanitation, and fire protection

We Need to....

- Have the ability to swiftly respond to a disruption in service
- Maintain and rehabilitate surface piping, key valves and tunnels on a periodic basis



MWRA Water System



1. Chicopee Valley Aqueduct
2. Quabbin Aqueduct
3. Cosgrove Tunnel / Wachusett Aqueduct
4. MetroWest Tunnel / Hultman Aqueduct
5. Metropolitan Tunnels

2007 Improvements ✓

Inspection planned ✓

2019 Improvements ✓

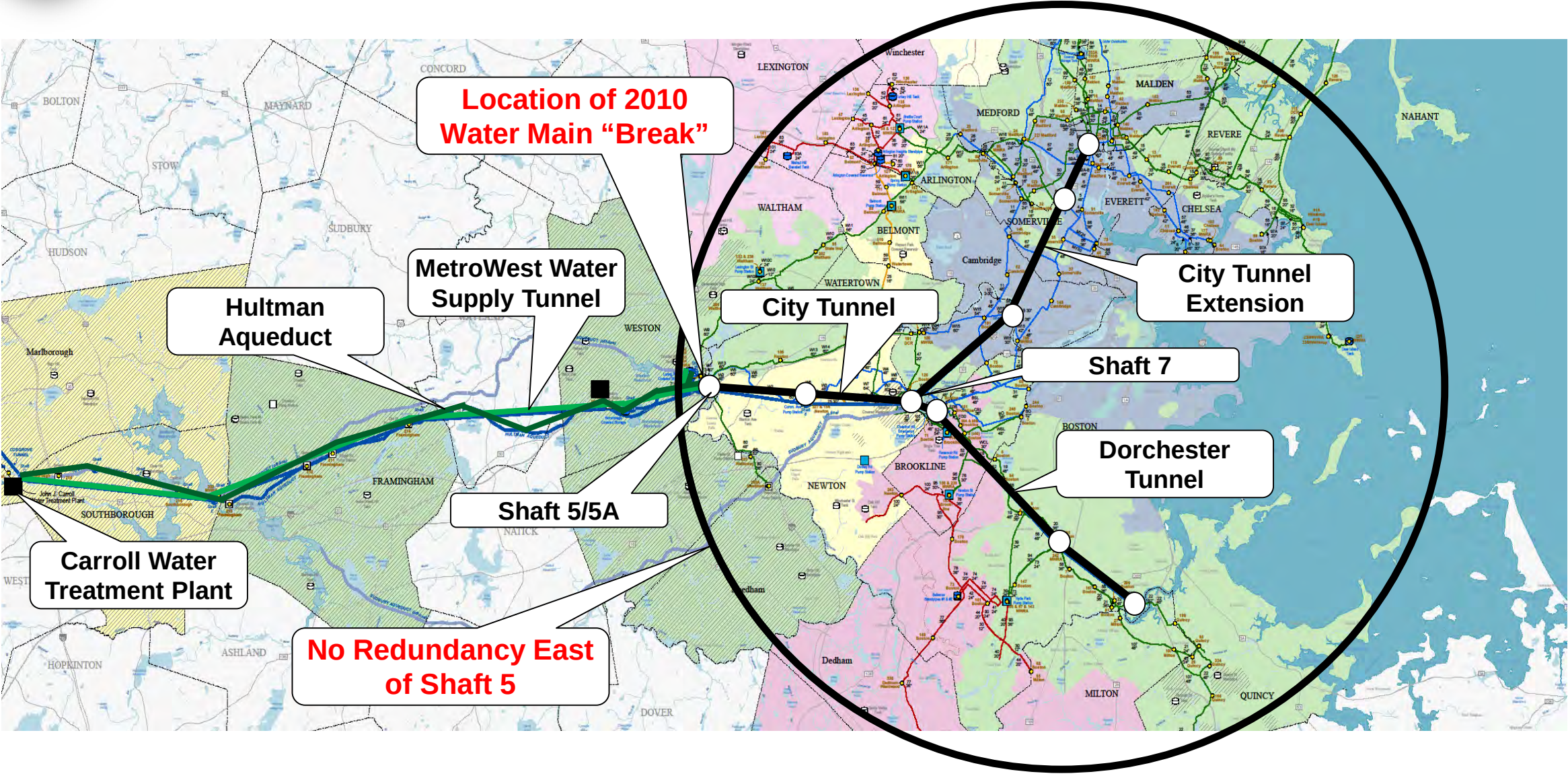
2003/2013 Improvements ✓

Significant Needs ← Next!

- 5 years of reservoir capacity
- Protected watershed
- No filtration need
- Gravity fed distribution
- Great taste!



Metropolitan Tunnel System Serves About 60 Percent of Water Demand in Metropolitan Area





Metropolitan Water Tunnel Program Purpose

- Our current Metropolitan Tunnel System, servicing the Boston area, is in need of repair
- The tunnels, valves, chambers & pipelines are between 50 – 80 years old



- Currently we cannot maintain our tunnel system east of Shaft 5 in Weston because a shutdown of the entire Metropolitan Tunnel System would be required
- The Metropolitan Water Tunnel Program will solve that problem by creating a redundant water tunnel system allowing the old system to be completely taken offline for inspection, maintenance, and repair



Metropolitan Water Tunnel Program Goals

Protect Public Health, Provide Sanitation and Fire Protection

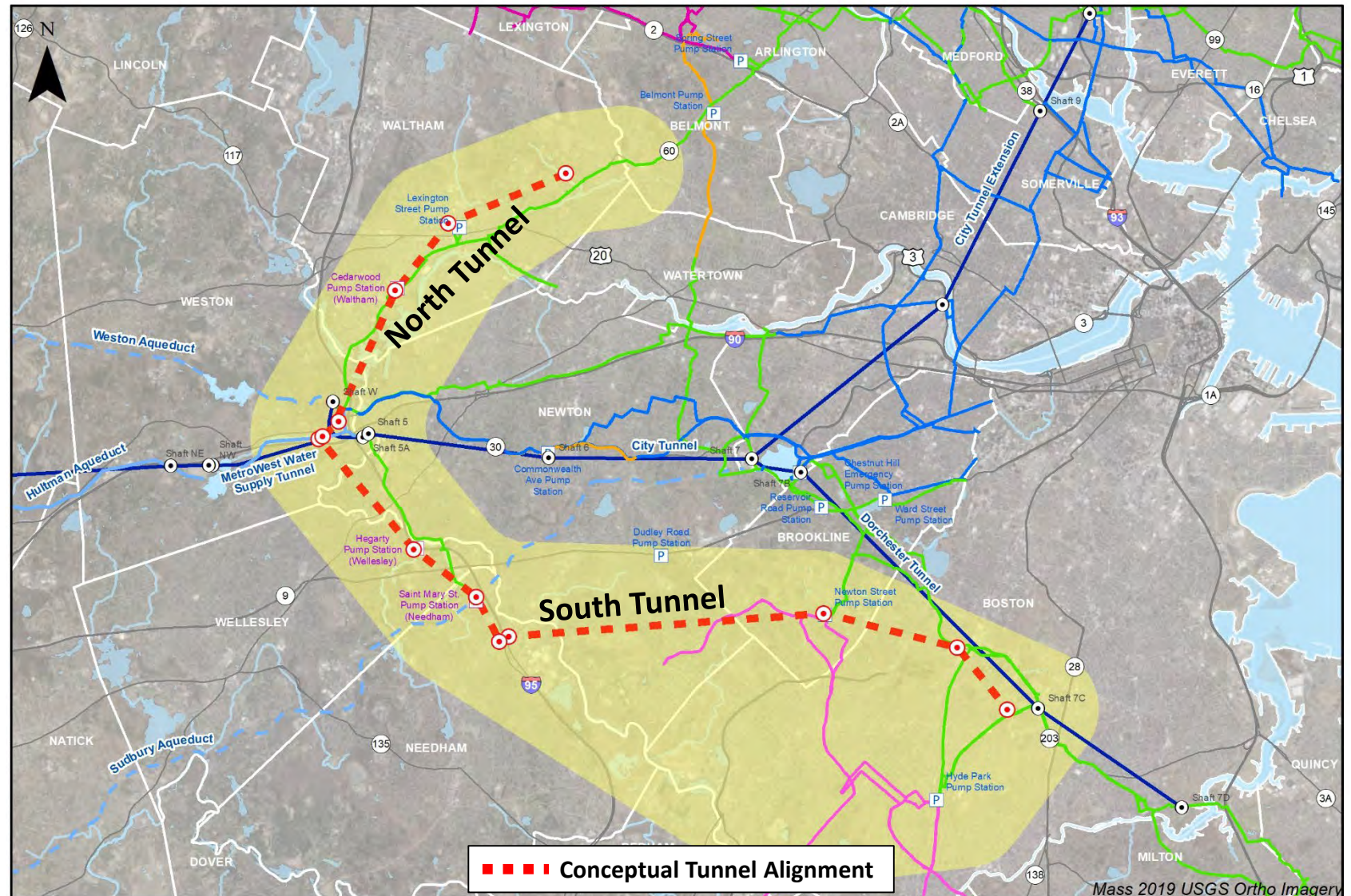
- Provide full redundancy for the Metropolitan Tunnel System:
 - Provide normal water service and fire protection when the existing tunnel system is out of service
 - Provide the ability to perform maintenance on existing tunnels year-round
 - Provide uninterrupted service in the event of an emergency shut down
 - Meet high day demand flow with no seasonal restrictions
 - Avoid activation of emergency reservoirs
 - Meet customer expectations for excellent water quality
- Result in no future boil orders!





Metropolitan Water Tunnel Program

- ~14.5 miles of deep, hard rock, pressure tunnel
- Tunnels will begin in the Weston (I-90/I-95 vicinity)
- Northern Tunnel - ~4.5 miles, ends in Waltham/Belmont line
- Southern Tunnel - ~10 miles, ends in Mattapan near American Legion
- Six intermediate connections to existing water infrastructure
- ~8,850 In ft of tunnel, ~350' deep below Needham
- Construction anticipated between 2027 and 2040





Metropolitan Water Tunnel Program

Construction Shaft Sites

- Fernald Property, Waltham
- I90/I95 Interchange, Weston
- **Highland Ave/I95 Interchange, Needham**
- American Legion, Mattapan

Connection Shaft Sites

- Lexington St Pump Station, Waltham
- Cedarwood Pump Station, Waltham
- Hegarty Pump Station, Wellesley
- **St. Mary Street Pump Station, Needham**
- Newton Street Pump Station, Brookline
- Southern Spine Mains, Boston

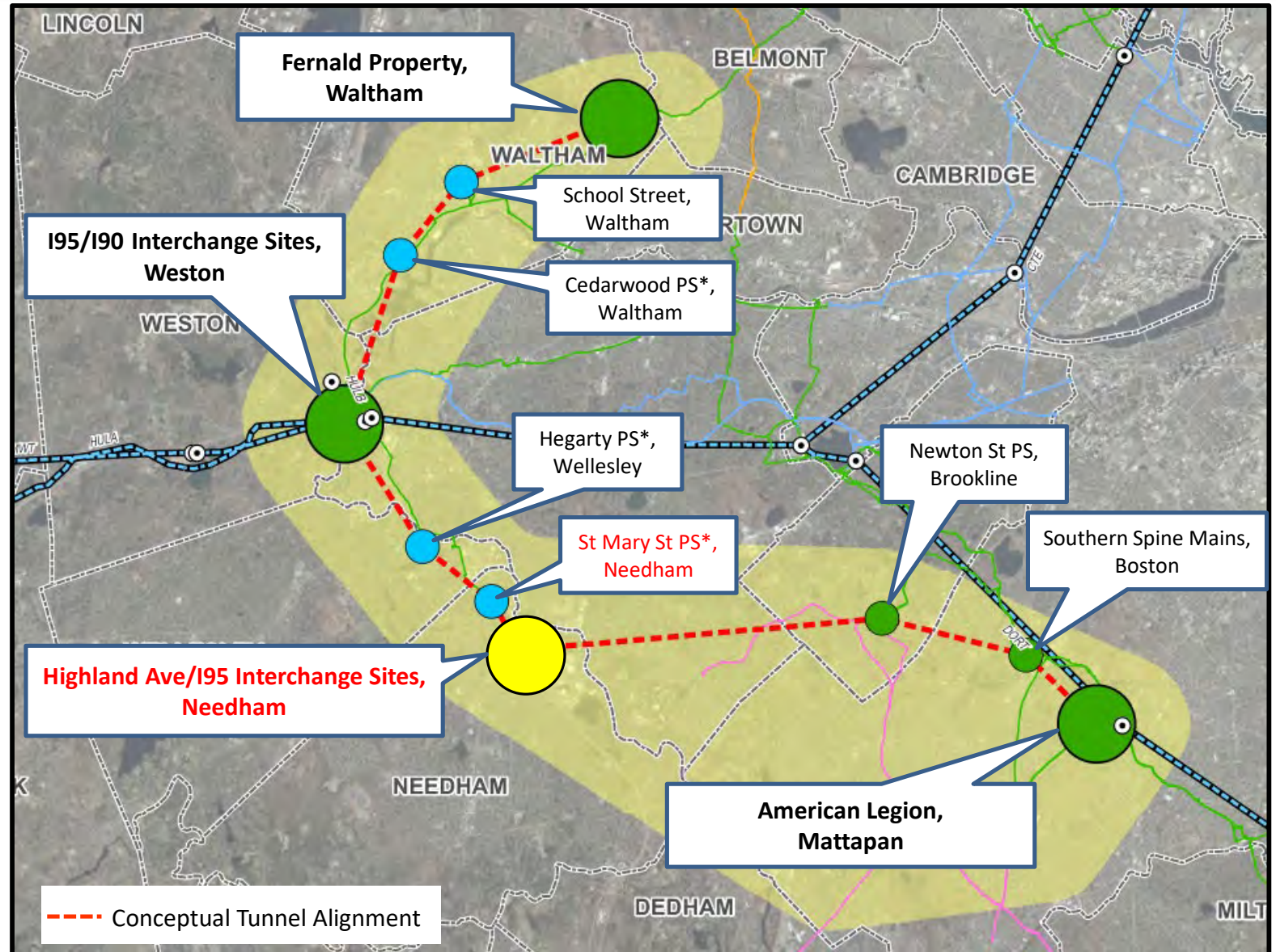
Final shaft locations subject to permits and real estate acquisition

* Non MWRA Pump Station

● Required Connection (required for system redundancy)

● Secondary Connection (provides local benefit)

● Construction Shaft (no connection)





Tunnel Program Schedule

- Overall Program Schedule
 - Preliminary Design is ongoing thru early Jan 2024
 - Currently planning a large geotechnical investigation program to start in 2023
 - Targeting Final Design to start in mid 2024
 - Targeting first tunnel construction contract to bid in 2027
 - Program completion by 2040
- Preliminary Design Status
 - Evaluate tunnel alignment alternatives
 - Geotechnical investigations
 - Environmental Impact Reports
 - Preliminary Design Report
 - Establish contract packages
 - Refine Program cost and schedule

} We are Here





Draft Environmental Impact Report

- Submitted in October 2022
- Public comment period ends Dec 9, 2022
- Certificate will be issued on Dec 16, 2022
- Includes:
 - Alternatives evaluation process and results
 - Preferred Alternative + 2 backups
 - Details of proposed shaft sites (location, limits, purpose, duration, land needs, etc.)
 - Construction impacts at each site (traffic, noise, air quality, vibrations, water supply, wetlands impacts, etc.)
 - Proposed management of impacts (Section 61 Findings)
 - Stakeholder and community outreach
- www.mwra.com/mwtp/resources.html#docs

Massachusetts Water Resources Authority



Metropolitan Water Tunnel Program

Draft Environmental Impact Report

October 2022

PRELIMINARY DESIGN,
GEOTECHNICAL INVESTIGATION AND ENVIRONMENTAL IMPACT
REPORT

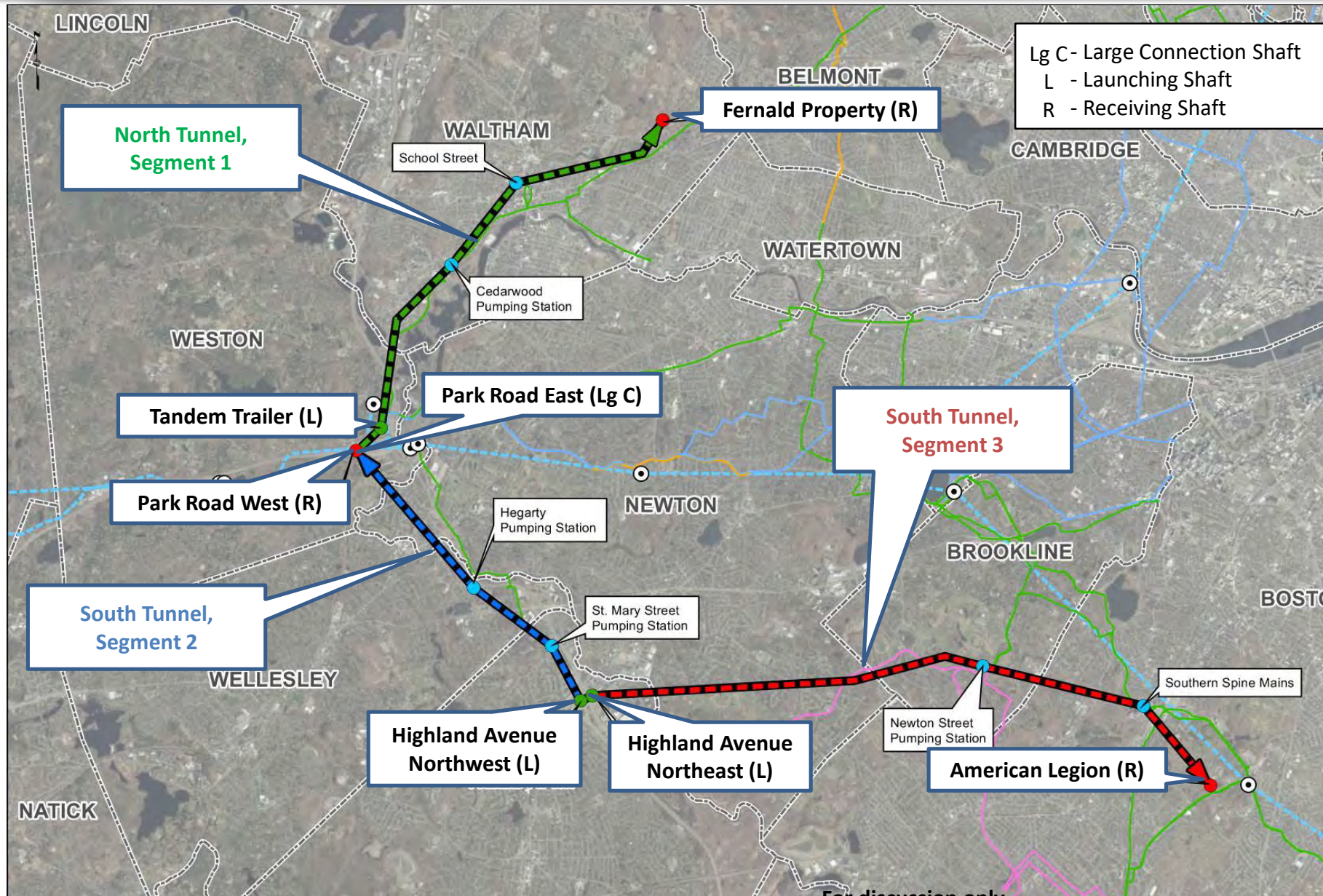
MWRA Contract 7159

Revision 0

Prepared by
CDM Smith in association with
VHB and JACOBS



Preferred Alternative



Preferred Alternative Includes:

- 14.7 miles to deep rock tunnel
- 3 launching shaft sites
- 3 receiving shaft sites
- 1 large connection shaft site
- 6 connection shaft sites
- 3 tunnel segments
 - Segment 1 = tunnel from Weston (Tandem Trailer) ~4.5 miles to Waltham (Fernald Property)
 - Segment 2 = tunnel from Needham (Highland Ave NW) ~3.4 miles to Weston (Park Road W)
 - Segment 3 = tunnel from Needham (Highland Ave NE) ~6.8 miles to Mattapan (American Legion)
- Tunnel system will operate as 2 tunnels (North Tunnel & South Tunnel)



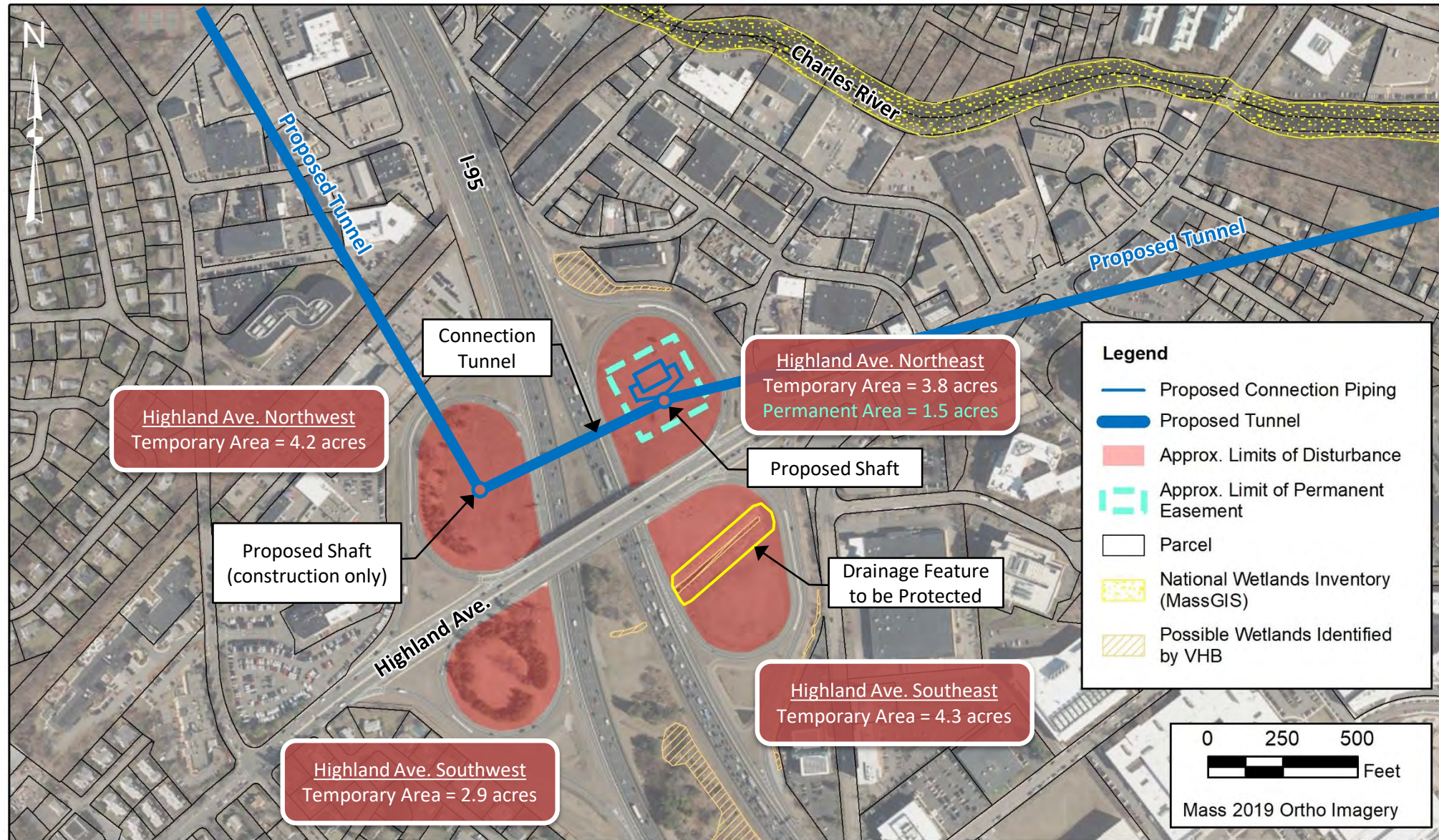
Highland Avenue Northwest and Northeast – Shaft Sites

Site Purpose:

- Launch TBM from Northwest Cloverleaf to Weston
- Launch TBM from Northeast Cloverleaf to Mattapan
- Connector tunnel below I-95
- Dewatering pipeline to Charles River

Site Characteristics:

- Controlled by MassDOT
- Coordination is ongoing
- Previously used for construction staging





Highland Ave - Dewatering Pipeline

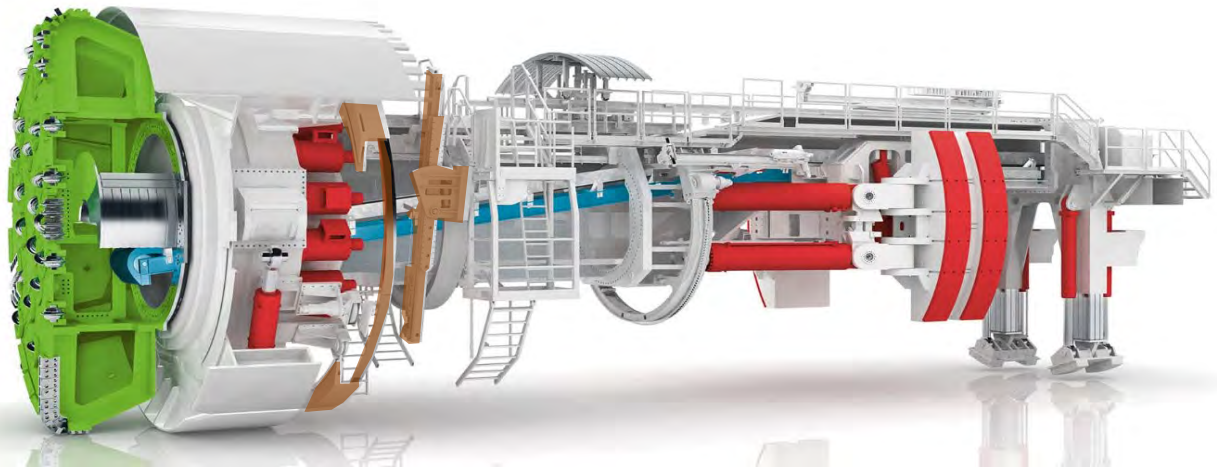


- New pipeline for construction dewatering and future unwatering of the tunnel
- Requires a short trenchless crossing of an I-95 Ramp
- New outfall to the Charles River

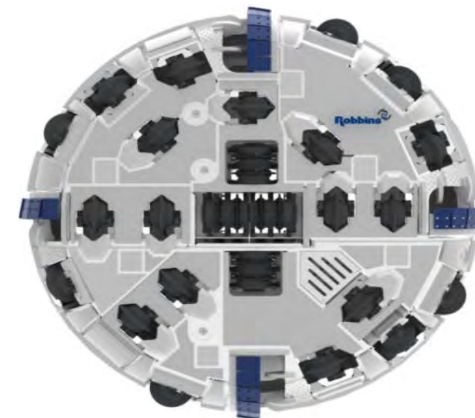


TBM Power Supply

- The tunnel boring machines (TBMs) are powered by electricity
- There is not sufficient power supply in the Highland Ave area to support the Program
- MWRA is working with Eversource to bring a new power source to the shaft sites, route TBD
- This new power infrastructure will remain after the Program is complete



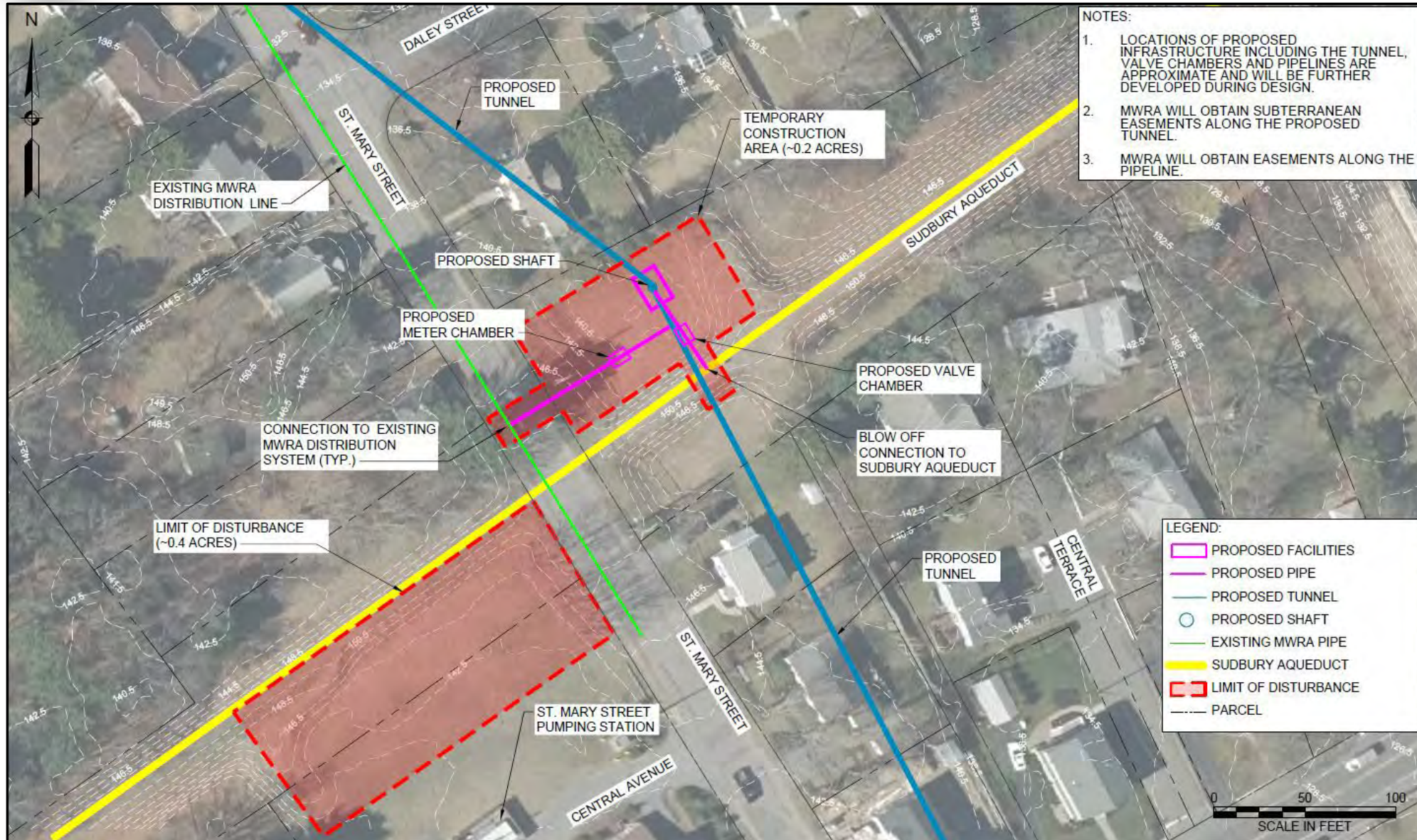
Source: www.herrenknecht.com



Source: www.robbins.com



St Mary St Pumping Station – Connection Shaft



- Most work on MWRA property
- Some in road work

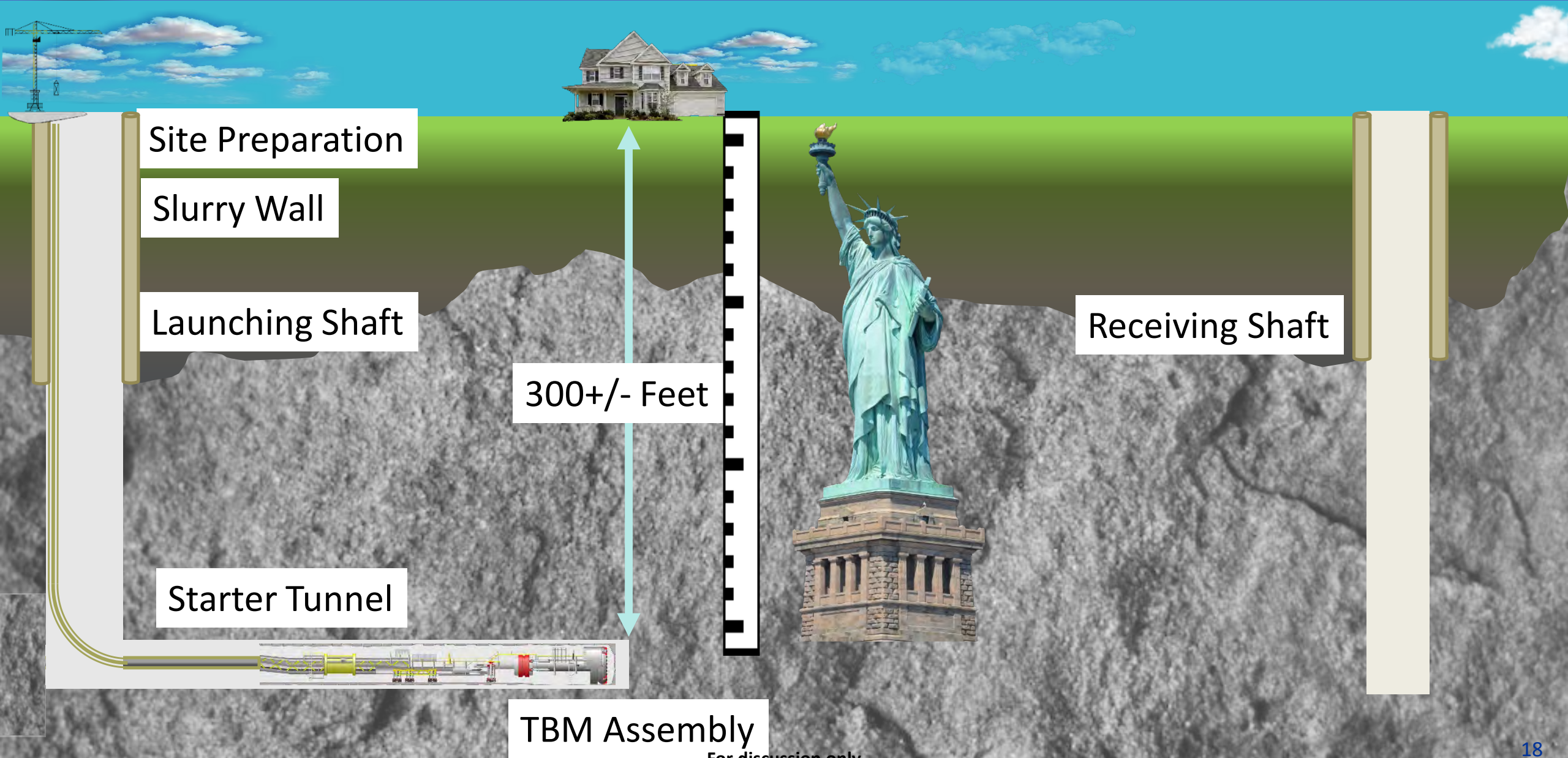


What Happens at a Shaft Site During Construction

- Each shaft site has a specific function during construction
 - TBM launching (L) ← Highland Avenue
 - TBM receiving (R)
 - Large connection (Lg C)
 - Connection (C) ← St. Mary Street PS
- Activity is dependent on site function and phase of construction
- Most work occurs below ground
- Level of activity at the ground surface will vary to support work underground
- Some utility work will extend outside the shaft site limits
- Most notable above ground activity will be trucking



Tunnel Sequence





Launch Shaft Site



MWWST Shaft 5A – During Construction

Shaft 5/5A – Post Construction

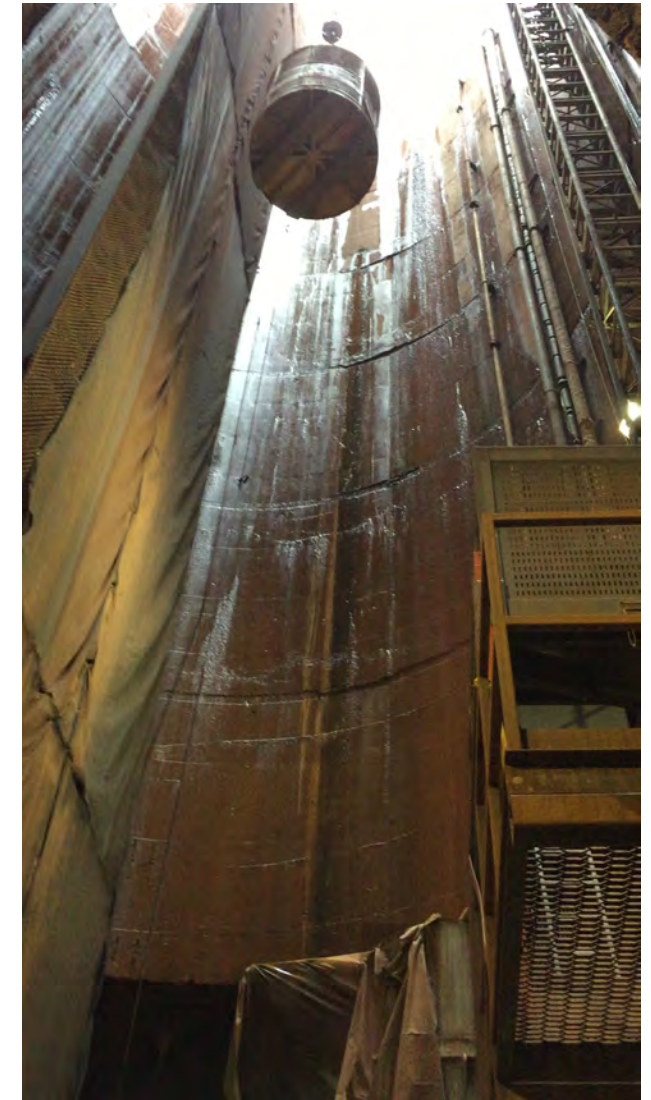




Launching / Receiving Construction Shafts



- ~25' – 40' diameter
- ~250' – 400' deep
- Launching shaft is the only access to the tunnel until breakthrough into the receiving shaft





Permanent Infrastructure – Construction Shaft

Infrastructure is mostly below grade

- Top of shaft structure (~2 ft above grade)
- Valve chamber (~2 ft above grade)
- Connection piping (all buried)



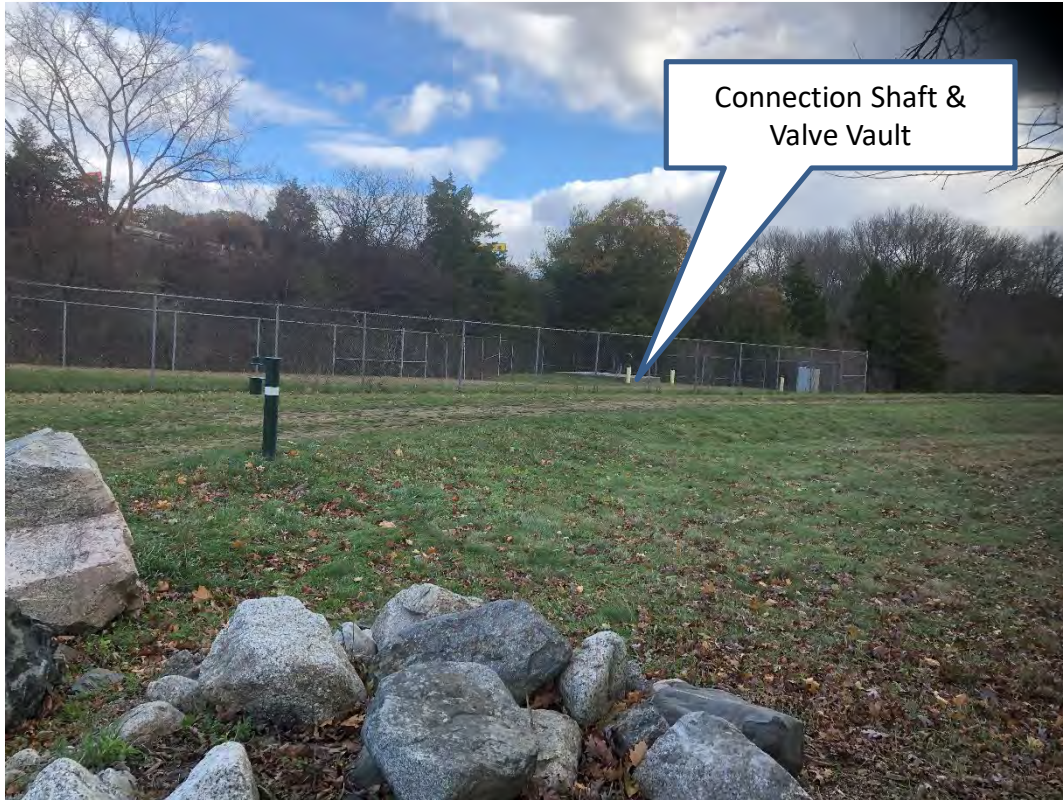
MWWST Shaft 5/5A



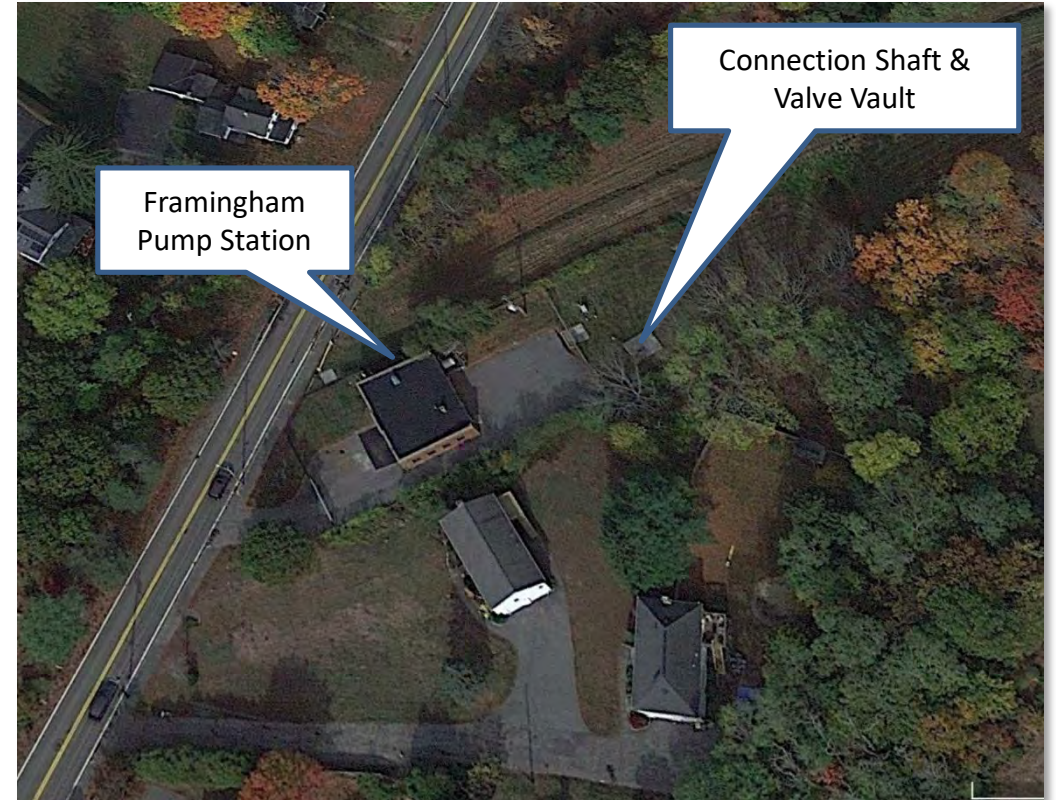
MWWST Shaft E



Permanent Infrastructure – Connection Shaft



Wellesley St Riser Shaft, Weston



Edgell Rd Riser Shaft, Framingham



Potential Construction Impacts & Planned Management

- Construction activity (amount and duration) and potential impacts will vary between shaft sites based on function & phase of construction
- Not all tunnel segments & shaft sites will be active at the same time
- Some sites (i.e., connection shaft sites) will have least and infrequent activity
- Some sites (i.e., launching shaft sites) will have the most activity
- Potential impacts include
 - Traffic
 - Water supply
 - Noise and vibrations



Traffic & Water Supply

- Traffic increases will be most noticeable near launching shaft sites at shift change
 - Less traffic is expected near receiving shaft site and least near connection shaft sites
 - Haul routes and hauling hours will be established, no exceptions
 - Police details and flaggers will be used to keep everyone moving
 - Wheel wash and street sweeping will help keep areas clean
-
- Tunnel construction will not impact the existing MWRA water tunnels
 - There are no public water supply wells close to the new tunnel alignment
 - Prior to construction any private wells near the tunnel alignment will be checked and monitored during construction
 - During construction water levels along the tunnel alignment will be monitored
 - The construction the contractor will limit groundwater inflow into the tunnel
 - A water supply contingency plan will be put in place, just in case



Noise & Vibrations

- Noise levels will vary by shaft site, function, and phase of construction
- Launch shaft site ~ 24/7 once TBM excavation begins
- Receiving shaft site – Mostly daytime work, some nighttime work
- Connection shaft site – Day time work, no night work planned
- Noise level criteria will be set & monitored during construction
- Permanent condition will not increase noise levels above existing
 - Construction methods will be adjusted to control vibrations
 - No blasting for connection shaft construction, use drilling methods
 - Rock removal for launch/receiving shafts will be done via controlled blasting
 - Max vibration criteria will be set & vibration monitoring will occur to protect nearby homes/businesses/infrastructure
 - Close coordination with local Fire Department, Emergency Personal, and MassDOT
- Additional details are presented in the DEIR, Chapter 7
- www.mwra.com/mwtp/resources.html#docs



Community & Stakeholder Outreach

- Met with all 10 communities in the study area
- Established a Working Group with representative from each community – ongoing meetings
- Meetings with key communities in which the tunnel will be constructed:
 - Town Management, Public Works, Public Safety/Fire Dept, Con-Com, etc.
- Met with key stakeholders:
 - EEA, MassDOT, DCR, DPH, DYS, and DCAMM
- Outreach will continue throughout design and construction



Where to Find Information / How to Contact Us

- <https://www.mwra.com/mwtp.html>
 - Program documents (ENF, DEIR)
 - Meeting notices, agendas, presentations, minutes
- Contact Us
 - Carmine DeMaria, Community Relations Coordinator
 - 617-305-5725
 - Carmine.DeMaria@mwra.com
 - Tunnels.info@mwra.com



Questions / Comments?



Thank you for your
support!



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/22

Agenda Item	General Update – Department of Public Works
Presenter(s)	Carys Lustig, Director of Public Works

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
DPW Director Carys Lustig will provide a general update from the Public Works Department including project updates, snow and ice management, and; Ms. Lustig and Mr. Hoyland will present the work completed over the summer by Town staff to evaluate the Town’s current sidewalk program and make recommendations on moving forward. The Department of Public Works is seeking input on the various options to pursue for snow removal on sidewalk.	
2.	VOTE REQUIRED BY SELECT BOARD
Introduction Only	
3.	BACK UP INFORMATION ATTACHED
(Describe backup below) a. Power point with DPW Update	



DPW Update

November 22, 2022

Director of Public Works, Carys Lustig



Construction Updates

- Unusual construction season
- Supply chain issues of items like granite curb and steel pipe
- Many projects and contractors over scheduled
- Warmer than normal October and November
- Eversource interruptions
- Staffing transitions

Projects Update

- Central Ave (Hunnewell to Gould) – road diet, sidewalk widening, grass berm, new paving & markings
- Resurfacing work
 - Micro - Central Ave (Marked Tree Rd to Great Plain Ave), Second Ave, A Street, Fourth Ave and Cabot St
 - Rubber Chip - Country Way, Village Lane, Scott Rd, Woodbury Drive, Audrey Ave and Ina Road
- South St Sidewalk extension and crossing
- Paving Work
 - Lexington Ave,, White Pine Rd, Gatewood Dr and Cranberry Ln, Green St, Edgewater Dr, Edgewater Lane, Homestead Park and Lexington Ave (Webster St to Manning St), Beaufort Ave (Arden St to Mt. Vernon Ave), Hawthorne Ave (Sargent St to Beaufort Ave) and Sargent St (Beaufort Ave to Hawthorne Ave), Rockwood Lane (Bird St to 75' west of Richard Rd), Ardmore Rd and the intersection of Hunnewell St @ Ardmore Rd
- Complete streets improvements – Harris Ave to Eaton and Dedham/Warren/Harris intersection
- Repairs to McCloud Plaza



Projects Updated

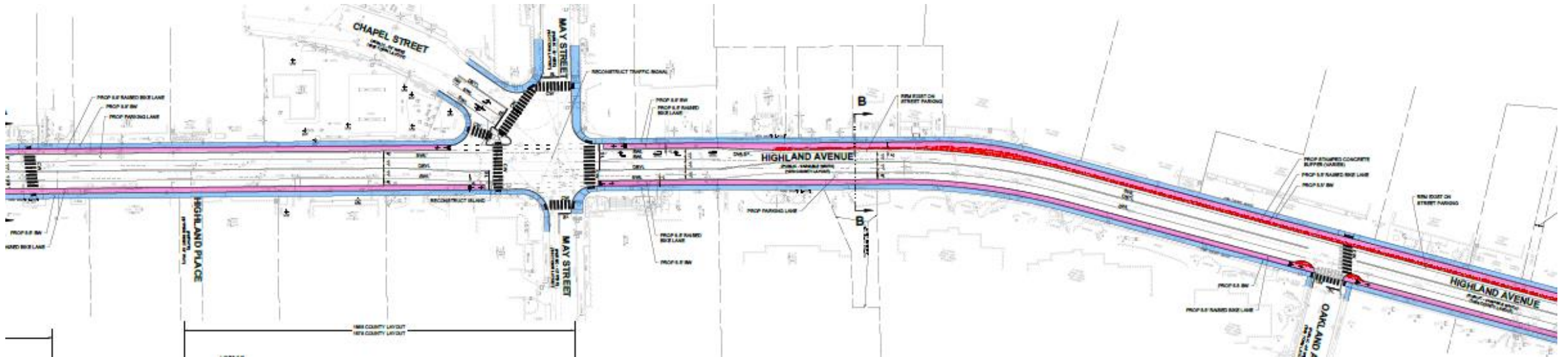
- Walker Pond Phase I
- Drainage and NPDES improvements
- Water Main Marked Tree
- Lead service replacement work
- Water Main Marked Tree and Central



Projects Updated

- Refurbish Heavy Duty Vehicle Lift – In House
- Salt shed road at RTS
- Town Common
- Flooring Replacements at Broadmeadow & Eliot

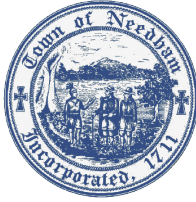
- Winter DPW Public Information Session Planning
- MassDOT Dedham Ave Paving
- Central/Centre St Bridge and Chestnut St Bridge
- Highland Ave TIP submission
- Downtown Streetscape



Snow & Ice

- Update on existing program
- Released new contract and recruiting contractors
 - Increased rates and built-in incentives for retention and minimums
- Vehicles and staffing
- Strategies
 - Public Safety and communications focus
 - Free rider concerns





**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	American Rescue Plan Act Funding
Presenter(s)	Kate Fitzpatrick, Town Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Town Manager will provide the Board with an update on ARPA spending, commitments, grants, and projects, and will recommend that the Board approve certain transfers within spending categories. The proposed amendment is to advance the Sluice Gate Replacement Project (\$600,000) from the FY2024 Capital Plan to the Water/Sewer/Stormwater Reserve in the ARPA Budget. The Rosemary Dam sluice gate is in need of repair due to some leaking. The sluice gate is a mechanism that helps control the flow through the Rosemary Dam. It is vital to maintaining the water level of the pond and in helping to prevent excess runoff during rains. This request is for the funding to replace the existing sluice gate and retrofit the spillway within the existing structure.	
2.	VOTE REQUIRED BY SELECT BOARD
<i>Suggested Motion:</i> That the Board approve the updated ARPA Proposal Budget dated November 18, 2022.	
3.	BACK UP INFORMATION ATTACHED
a. ARPA Proposal Budget with Expended Balances November 18, 2022	

ARPA Proposal Budget with Expended Balance

Category	Description	State/County	Budget	Adjusted Budget	Total Expended	Available	Encumbered
COVID-19 Direct Impact	Contact Tracers	State	\$60,000.00	\$23,910.00	\$23,910.00	\$0.00	
	Epidemiologist	State	\$140,000.00	\$216,077.47	\$60,307.50	\$155,769.97	\$155,769.97
	Public Health Nurse	State	\$160,000.00	\$279,083.00	\$87,492.00	\$191,591.00	\$191,591.00
	Mental & Behavioral Health Staffing	State	\$190,000.00	\$265,548.00	\$59,384.95	\$206,163.05	\$206,163.05
	Mental & Behavioral Health Services	State	\$190,000.00	\$48,350.75	\$39,350.75	\$9,000.00	\$9,000.00
	COVID-19 Test Kits for School Staff and residents of limited means and those in high risk groups	State	\$229,800.00	\$229,800.00	\$229,800.00	\$0.00	
	Other - Rentals	State	\$4,246.00	\$4,246.00	\$4,246.00	\$0.00	
	Other - Town COVID-19 Test Kits	State	\$2,984.78	\$2,984.78	\$2,984.78	\$0.00	
	Other - Not yet assigned	State	\$92,969.22	\$0.00	\$0.00	\$0.00	
	Subtotal		\$1,070,000.00	\$1,070,000.00	\$507,475.98	\$562,524.02	\$562,524.02
Technology Improvements	Support for Hybrid Meetings, Communications & Remote Work	State	\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$18,570.58
	Staffing Support for Technology Improvements	State	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00
	Subtotal		\$275,000.00	\$275,000.00	\$0.00	\$275,000.00	\$18,570.58
Economic Development	Grant Program	State	\$460,000.00	\$445,000.00	\$347,184.36	\$97,815.64	\$40,315.64
	Public Art	State	\$20,000.00	\$20,000.00	\$1,500.00	\$18,500.00	\$0.00
	Other - Rental of Tents	State	\$18,725.00	\$18,725.00	\$18,725.00	\$0.00	\$0.00
	Other - Not yet assigned	State	\$1,275.00	\$16,275.00	\$0.00	\$16,275.00	\$0.00
	Subtotal		\$500,000.00	\$500,000.00	\$367,409.36	\$132,590.64	\$40,315.64
Water/Sewer/Drains	Temp Project Manager	State	\$500,000.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00
	Rosemary Sluice Gate Replacement/NPDES Stormwater	State	\$600,000.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00
	Other - Not yet assigned	State	\$340,336.60	\$340,336.60	\$0.00	\$340,336.60	\$0.00
			\$1,440,336.60	\$1,440,336.60	\$0.00	\$1,440,336.60	\$0.00
		State total	\$3,285,336.60	\$3,285,336.60	\$874,885.34	\$2,410,451.26	\$621,410.24
Infrastructure*	Town Reservoir Clean-up Construction	County	\$2,070,000.00	\$2,070,000.00	\$0.00	\$2,070,000.00	\$0.00
	Walker Pond Category 2 Construction	County	\$356,000.00	\$356,000.00	\$0.00	\$356,000.00	\$0.00
	128 Sewer Interceptor Project Design	County	\$0.00	\$0.00	\$0.00	\$0.00	
	128 Sewer Interceptor Project Construction	County	\$0.00	\$0.00	\$0.00	\$0.00	
	South St Water Main Construction	County	\$0.00	\$0.00	\$0.00	\$0.00	
	Allowance for Water/Sewer/Drains	County	\$3,487,848.40	\$3,487,848.40	\$0.00	\$3,487,848.40	\$0.00
	Subtotal	County total	\$5,913,848.40	\$5,913,848.40	\$0.00	\$5,913,848.40	\$0.00
Grand Total			\$9,199,185.00	\$9,199,185.00	\$874,885.34	\$8,324,299.66	

updated 11/18/22



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Fuel Storage Application Procedures Policy
Presenter(s)	Myles Tucker, Support Services Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Select Board will consider adoption of a revised Fuel Storage Application Procedures Policy (SB-LIC-008). The Board discussed the draft revision and proposed standard operating procedures at its meeting on November 11, 2022.	
2.	VOTE REQUIRED BY SELECT BOARD
<i>Suggested Motion:</i> That the Board vote to adopt the revised Fuel Storage Application Procedures Policy, dated November 22, 2022.	
3.	BACK UP INFORMATION ATTACHED
(a) Proposed Fuel Storage Application Procedures Policy (b) Current Fuel Storage Application Procedures Policy (c) Draft Standard Operating Procedure for Fuel Storage Application Procedures Policy (d) Draft Fuel Storage Application Procedures Resident/Abutter Fact Sheet	

Town of Needham Select Board

Policy Number:	SB-LIC-008
Policy:	Fuel Storage Application Procedures
Date Approved:	2/24/2004
Date Revised:	Reformatted 8/4/2015, Revised 11/22/2022
Approved:	

Policy:

Licenses, registrations, and permits for the storage of flammable or combustible fluids are granted in accordance with Massachusetts General Law, Chapter 148 and the Board of Fire Prevention Regulations. Local licensing boards have the authority to issue licenses for storage and sale of flammable products. Applications for the storage of flammable and combustible fluids are available from the Needham Fire Department.

I. Contextual Definitions

1. **Permit:** Permission granted by the Fire Chief allowing flammable or combustible fluids to be kept or stored. The Fire Chief records applications and permits.
2. **License:** Permission granted by the Select Board as Local Licensing Authority for the land (not an individual) for storage of flammable or combustible liquids (1,000 or more gallons) following a public hearing. Such permission, once granted, runs with the land regardless of change of ownership. Only one license may be issued to the land, but may be amended to reflect changes in quantity, condition, or restrictions, and may be revoked or suspended. The Select Board records applications, licenses, and maintains public hearing documentation. The propane tank, including all piping and equipment, shall meet federal, state, and local codes, regulations, specifications, and directives upon installation.
3. **Registration:** Acknowledgement certified by the Town Clerk of a flammable or combustible fluid storage license by the owner or occupant of the property for which the license was granted. The registration is renewed annually via the filing of a Certificate of Registration, which attests to continued use of the license. The Town Clerk maintains blank copies of Certificates of Registration and maintains record signed registrations.

II. General Requirements and Restrictions

1. The tank (to include all piping and equipment) and system shall meet all Federal, State, and local regulations, specifications, and directives at the time of installation.
2. For licenses, the owner/occupant of the land that holds the license shall file a

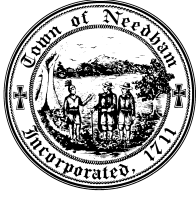
Certificate of Registration to the Town Clerk annually, on or before April 20th.

III. Application Process for Storage of Flammable and Combustible Fluids Permits and Licenses

1. The Applicant must request an application from the Fire Department and return it with a plot plan certified by a Registered Professional Engineer or Registered Land Surveyor. The plot plan shall include identification of all underground and aboveground utilities as well as water and sewer lines. The applicant is responsible for ensuring that all "Dig Safe" requirements are met prior to the installation of the tank(s).
2. The Fire Chief reviews and signs/approves the application and (if approved) grants the permit, informs the applicant, collects payment, and files a copy of the permit. If a license is not required, this is the final step in the application process.
3. If a license is required, the Fire Department will further inform the applicant, then forward the application to the Office of the Town Manager for review and scheduling of a public hearing before the Select Board.
4. The Office of the Town Manager will provide the applicant with the date and time of the public hearing, as well as a packet of information that the applicant must send to abutters via USPS Certified Mail. The packet of information will include the certified abutters list, mailing labels for abutters, and a copy of the legal notice published by the Select Board in a local newspaper prior to the hearing.
5. The applicant must return the certified mail receipts to the Office of the Town Manager no later than one business day prior to the public hearing, or risk having the public hearing delayed. The applicant is also responsible for payment of the legal advertisement, which will be billed directly by the publishing newspaper.
6. The applicant or designee must attend the public hearing.
7. If granted, the applicant will be provided a signed copy of the license, which they then must register with the Town Clerk along with a signed Certificate of Registration, who will also collect payment. If granted with restrictions, the application and license will be modified accordingly before issuance. If denied, the applicant will be provided written notice of denial. Should the meeting be continued by the Select Board without a decision being reached, the Office of the Town Manager will coordinate with the applicant to schedule the continued hearing.

Attachment: Certificate of Registration

NOTE: COMPLETE TOP AND BOTTOM OF FORM AND FORWARD BOTH SECTIONS AND FEE TO
NEEDHAM TOWN CLERK, 1471 HIGHLAND AVENUE, NEEDHAM, MA 02492



TOWN OF NEEDHAM CERTIFICATE OF REGISTRATION

April 2022

In accordance with the provisions of Chapter 148, Section 13, of the General Laws, the undersigned hereby
certified that _____

Is the holder of the license granted: _____

For the lawful use of the building(s) or other structure(s) situated or to be situated at _____

as related to the **KEEPING, STORAGE, MANUFACTURE OR SALE OF FLAMMABLES OR EXPLOSIVES**

Note: This certificate of registration must be signed by the holder of the license if said license was granted
prior to July 1, 1936, otherwise by the owner or occupant of the land licensed.

Received _____ 20 _____

by _____

(Office Title)

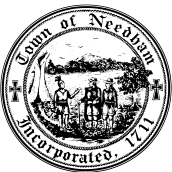
(Signature)

(State whether owner, occupant or holder)

(Mail Address)

(name of occupant or holder if different)

All materials must be stored in accordance with the provisions of Massachusetts General Law, Chapter 148, the
Massachusetts Fire Code (527 CMR), and all other applicable laws and regulations, including the terms and conditions of the
subject license. Quantities stored may not exceed the maximum quantity specified by the license.



TOWN OF NEEDHAM REGISTRATION

April 2022

This is to certify that _____
has in accordance with the provisions of Chapter 148, Section 13 of the General Laws, filed with me a certificate of
registration setting forth that _____

is the holder of the license granted: _____

for the lawful use of the building(s) or other structure(s) situated or to be situated at _____

as related to the **KEEPING, STORAGE, MANUFACTURE OR SALE OF FLAMMABLES OR EXPLOSIVES.**

(Signature and Official Title)

Note: A certificate of registration must be filled on or before April 30th of each year.
(THIS REGISTRATION MUST BE CONSPICUOUSLY POSTED ON THE PREMISES.)

Board of Selectmen

Policy Number:	BOS-LIC-008
Policy:	Fuel Storage Application Procedures

Policy:

Licenses, registrations and permits for the storage of flammable or combustible fluids are granted in accordance with Massachusetts General Law, Chapter 148 and the Board of Fire Prevention Regulations. Local licensing boards have the authority to issue licenses for storage and sale of flammable products. Applications for the storage of flammable and combustible fluids are available from the Needham Fire Department.

I. Definition of *license, permit, registration*

1. ***License*** is the permission by competent authority to do an act, which, without such permission, would be unlawful, a trespass, or a tort. A flammable or combustible storage license is applied for and granted by the local licensing authority. The license is granted to the land and not to an individual. Only one license may be issued to a parcel of land. This license may be amended to reflect changes in quantity, conditions or restrictions. The license may be revoked or suspended by the issuing authority. Records of application and public hearing information are maintained by the Board of Selectmen.
2. ***Registration*** is the acknowledgment by competent authority of the act of recording a formal or official record. A flammable or combustible storage registration is applied for annually at the Needham Town Clerk's Office by the holder or occupant of licensed land to inform the town that the license is still active and being exercised. A registration may be granted to an applicant who is handling a license. The registration attests to continued use of the license. Only one registration may be granted for each license. Record of registrations is maintained by the Needham Town Clerk.
3. ***Permit*** is a written authority or warrant, issued by a person in authority, empowering the grantee to do some act not forbidden by law but not allowable without such grant of authority. The law allows certain small quantities of flammable and combustibles to be kept or stored on the land without a license, but with a permit granted by the Needham Fire Chief.

II. The Application Process for Storage of Flammable and Combustible Fluids

1. Applications for a license or a permit are available at the Fire Department. The Applicant must return the application to the Fire Department with a Plot Plan of the site indicating the area where the fuel is to be stored. The Plot Plan must be certified by a Registered Professional Engineer or Surveyor and include identification of all underground and aboveground utilities as well as water and sewer lines. The applicant is responsible for ensuring all "Dig Safe" requirements are met prior to the installation of the tank(s).
3. The Fire Inspector reviews the application and plot plan to determine whether the applicant requires a license or a permit. The Inspector will also determine the

classification for the storage of the flammable product.

4. When the Fire Inspector specifies the application requires a license a public hearing process is required.
5. The Fire Chief reviews and signs/approves the application. The application is forwarded to the Board of Selectmen.

III. The Public Hearing Process for issuance of a License

1. When an application is received at the Board of Selectmen's Office, the following procedure is followed.
 - a. The Selectmen's Office forwards the application to the Engineering Division for review/approval with respect to the location of utilities on the property. The Engineering Division will also identify the abutters and forward to the Assessor's Office for certification.
 - b. The licensing authority requests a certified abutters list from the Assessor's Office.
 - c. Following the receipt of the abutters list, a date for the public hearing is established [to be held at a scheduled Board of Selectmen's meeting]. The hearing must be scheduled a minimum of seven days after the advertisement of the public hearing.
 - d. The legal notice of the hearing is sent to a local newspaper with an explanation when to advertise and who to bill. The ad must run at least seven days prior to the date of the public hearing.
 - e. The applicant is sent a letter with the following enclosures: the certified abutters list, the legal notice and a copy of the letter sent to the local newspaper.
 - f. The applicant is responsible for obtaining copies of the legal advertisement for each of the individuals on the abutters list.
 - g. The applicant mails each abutter, via certified mail return receipt, a copy of the legal notice (newspaper ad) not less than seven days prior to the hearing date.
 - h. The applicant is responsible for providing proof of payment for the legal notice to the Selectmen's office prior to the public hearing.
1. The applicant returns the following to the Licensing Authority no later than the Thursday before the scheduled Public Hearing:
 - 1) Copies of all Certified Return Receipt Slips sent to abutters.
 - 2) A receipt of payment for the advertisement.
- J. The applicant or his representative must attend the public hearing.
- k. The Licensing Authority will deny/grant the license at the public hearing.

There may be restrictions imposed by the Licensing Authority at the time of the hearing.

1. Upon approval of a license, the licensing authority will forward the license to the office of the town clerk.
- m. The town clerk will record the license. The fee for the license is paid to the town clerk.

Propane fuel storage licenses are granted with the following restrictions: 1) The petitioner agrees to contract for an annual gas appliance system check making sure that the entire propane system is checked for leaks; and further making sure that every element satisfies local regulations and industry standards. Evidence of such a systems check must be sent annually to the Needham Fire Department; and 2) The tank, with all its piping and equipment, and the system, when installed, will meet U.S., State and local code regulations, specifications and directives.

A fuel storage license is deemed a grant attached to the land and a certificate of registration must be filed annually on or before April 30th by the owner/occupant of the land who holds the license.



Title: Applications for Storage of Flammable and Combustible Fluids		
Department: Office of the Town Manager		
SOP Number: OTM-004	Revision Number: Rev 0	Date: (mm/dd/yyyy) MM/DD/YYYY

Revision History:

Revision Number	Date (mm/dd/yyyy)	Brief Description of Change(s)	Amended By:

1.0 PURPOSE

The purpose of this SOP is to provide information for staff to effectively receive, process, and grant applications for storage of flammable and combustible fluids.

2.0 SCOPE

This procedure will be used when a Town Department, Division, or Office receives an application from a resident requesting a permit, license, and/or registration for the storage of flammable and combustible fluids.

2.1: Definitions:

Permit: Permission granted by the Fire Chief allowing non-volatile flammable or combustible fluids over thirty gallons to be kept or stored. The Fire Chief records applications and permits.

License: Permission granted by the Select Board as Local Licensing Authority to the land (not an individual) for storage of flammable or combustible liquids (1,000 or more gallons) following a public hearing. Such permission, once granted, runs with the land regardless of change of ownership. Only one license may be issued to the land, but may be amended to reflect changes in quantity, condition, or restrictions, and may be revoked or suspended. The Select Board records applications, licenses, and maintains public hearing documentation. The propane tank, including all piping and equipment, shall meet federal, state, and local codes, regulations, specifications, and directives upon installation.

Registration: Acknowledgement certified by the Town Clerk of a flammable or combustible fluid storage license by the owner or occupant of the property for which the license was granted. The registration is renewed annually by the owner of the land who submits a Certificate of Registration, which attests to continued use of the license. The Town Clerk maintains records of registration.

3.0 PROCEDURE

This procedure will be used when a Town Department, Division, or Office receives an application from a resident requesting approval for the storage of flammable and combustible fluids.

1. The applicant will request an application from the Fire Department. If the applicant did not initially apply to the Fire Department, staff will direct them to the Fire Department.
2. The applicant will complete the application and submit a plot plan (completed by a registered Professional Engineer or Professional Land Surveyor) that identifies all above and below ground utilities.
3. The Fire Chief (or designee) will determine the classification of storage for the fluid and whether the applicant requires a permit only or both a permit and license (all fuel storage requires a permit, while fuel storage greater than 1,000 gallons requires both a permit and license).
 - a. If just a permit is needed, the Fire Chief (or designee) will prepare the permit, collect payment, issue the permit, and file the record appropriately.
 - b. If both a permit and license are needed, the Fire Chief (or designee) will inform the applicant that a public hearing will be required, approve the permit, endorse the application, and (if appropriate) forward the application and a copy of the permit to the Office of the Town Manager Administrative Specialist.
4. The OTM Administrative Specialist (primary OTM staff member for this SOP) will log the application in a new folder in the OTM T Drive (T:\Town Manager\Fuel Storage Tanks) with the folder named after the address (e.g. 1471 Highland)
5. OTM will forward the application to:
 - a. Engineering Division for validation of Town utilities on the premises and identification of abutters; and
 - b. Engineering will forward the plot plan to the Assessor's Office, which will create a certified abutters list.
6. Following receipt of certified abutters list, OTM will coordinate with applicant to set a public hearing date and time (to occur during a scheduled Select Board meeting) that will occur at least seven days after advertisement via legal notice.
 - a. Applicant will provide OTM with billing information for legal notice;
 - b. Advertisements will be drafted from templates used for prior like-legal notices;
 - c. Advertisements will be published in the paper used by the Select Board for publication of other public hearing advertisements, billed to applicant; and
 - d. OTM will place the public hearing on the Select Board agenda calendar, prepare a fact sheet and back-up information, and insert the public hearing into the scheduled Select Board agenda.
7. OTM will provide the application:
 - a. Certified abutters list;
 - b. Mailing labels for abutters;
 - c. A copy of the Select Board Policy relative to Fuel Storage Application Process (SB-LIC-008); and
 - d. A letter to abutters with the text of the legal notice.
8. Applicant will send abutters letters via USPS Certified Mail and provide the OTM the certified return receipt slips.

9. All required items from applicant must be submitted one business day before the public hearing. Should the applicant fail to provide proof of notice in time, the public hearing will be rescheduled and steps 6-8 of this SOP repeated.
10. The Select Board will hold the scheduled public hearing.
 - a. The applicant or designee must appear at the hearing.
 - b. The Select Board will grant, grant with restrictions, or deny the license, or may continue the hearing.
 - i. If granted, the Select Board will inform the applicant at the hearing. The OTM Department Specialist will forward the signed license to the Town Clerk for registration, filing, and collection of payment.
 - ii. If granted with restrictions, the application will be appropriately amended before taking actions listed in step 10(b)(i).
 - iii. If denied, the Select Board will draft and send a letter to the applicant via USPS certified mail notifying them of denial and justification.
 - iv. If the public hearing is continued, steps 6-10 will be accomplished for the next public hearing date.
 - c. OTM will retain a copy of the signed license or letter of denial in the application's T Drive folder.
11. The applicant registers the license with the Town Clerk.
12. Annually, on or before April 20th, the licensee (the owner/occupant of the land that holds the license) will file a Certificate of Registration with the Town Clerk.

4.0 REFERENCES

1. BOS-LIC-008 (Eff. 2/24/2004, Rfm. 8/4/2015, Updated MM/DD/YYYY): Fuel Storage Application Procedures

Peer Reviewer: Tom Conroy <i>Signature</i> //SIGNED// TC	<i>Date</i> 10/3/2022	Author: Myles Tucker <i>Signature</i> //SIGNED// MT	<i>Date</i> 10/1/2022
Approved By: <i>Signature</i>		<i>Date</i>	



TOWN OF NEEDHAM
Town Hall
1471 Highland Avenue
Needham, MA 02492-2669

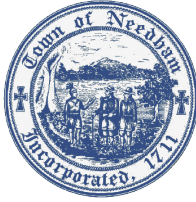
**Office of the
Town Manager**

Telephone: (781) 455-7500
Email: OTM@NeedhamMA.gov

Application for Fuel Storage Licenses

Select Board Public Hearing FAQs

1. What kinds of storage tank installation require Select Board approval?
 - Any installation of tanks designed to hold flammable or combustible fluids (“fuel tanks”) with a storage capacity over 1,000 gallons must be approved by the Select Board
 - This applies to both above and below ground tanks
2. Why does this license require Select Board approval?
 - State Law requires Select Board approval
 - The public hearing ensures transparency relative to the proposed plan and provides abutters and the general public with an opportunity to discuss the proposal and to ask questions of the provider and Fire Department representative
3. Who reviews the application?
 - All plans for fuel tanks are inspected and permitted by the Needham Fire Department, including tanks with over 1,000 gallons and those under 1,000 gallons
 - Fuel tanks over 10,000 gallons must also be approved by the State
 - All fuel tanks must meet Town, State, and Federal requirements
4. What are the risks associated with fuel tank installation and how are they mitigated?
 - Storage of petroleum-based fuel inherently carries risk of fire, explosion, and leaks
 - Town, State, and Federal laws and regulations are in place governing all aspects of fuel tank lifecycles, to include (but not limited to):
 - Fuel tank construction specifications
 - Post-installation inspection and leak checks
 - Servicing inspection requirements
 - Annual re-certification
 - Removal specifications
5. As an abutter of the property, why am I being notified?
 - State Law requires that abutters of the property on/in which fuel tanks are proposed to be installed be noticed of the public hearing
6. Will I be able to speak at the hearing?
 - Yes – any member of the public may speak during the designated period of the public hearing
7. How do I have questions answered before the public hearing?
 - Email questions to selectboard@needhamma.gov
 - Call with questions to 781-455-7500 x205



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Preliminary FY2024 – FY2028 Capital Improvement Plan
Presenter(s)	Kate Fitzpatrick, Town Manager David Davison, Assistant Town Manager/Finance Katie King, Assistant Town Manager/Operations

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
	We will discuss with the Board the preliminary FY2024 cash capital and debt-financed project submissions. We will discuss the FY2024 – FY2028 projects at your meeting on December 6th and will seek final approval of the Capital Improvement Plan on December 20th. In accordance with Section 20C of the Town Charter: “All boards, departments, committees, commissions and officers of the Town shall annually, at the request of the Town Manager, submit to him in writing a detailed estimate of the capital expenditures as defined by by-law, required for the efficient and proper conduct of their respective departments and offices for the ensuing fiscal year and the ensuing four year period. The Town Manager, after consultation with the Select Board, shall submit in writing to the Select Board a careful, detailed estimate of the recommended capital expenditures for the aforesaid periods, showing specifically the amount necessary to be provided for each office, department and activity and a statement of the amounts required to meet the debt service requirements or other indebtedness of the Town. The Select Board shall transmit a copy of the capital budget to the finance committee along with the Select Board’s recommendations relative thereto. The calendar dates on or before which the capital budget is to be submitted and transmitted shall be specified by by-law.” In accordance with section 2.2.2.1 of the General By-law, the Select Board shall transmit the capital budget to the Finance Committee no later than the first Tuesday after the first Monday in January (Tuesday, January 3, 2023).
2.	VOTE REQUIRED BY SELECT BOARD
	Discussion Only
3.	BACK UP INFORMATION ATTACHED
	a. Preliminary Capital Plan Recommendations FY2024 b. Capital Project Requests for FY2024 - FY2028

FY2024
Capital Budget
Preliminary Recommendations

Title	Code*	Function	Cat *	2024 Department Request	Cash	Debt	Alternative	Note	Page
Fleet Refurbishment	B	Fleet	Public Works	1	150,000			Does not qualify for funding under the Capital Plan; may be recommended as a general warrant article.	Page 006
Personal Protective Equipment	M	Fire	Public Safety	1	51,030	51,030			Page 014
LIFEPAK 15 V4 Monitor/Defib	N	Fire	Public Safety	1	30,185	30,185		New request, priority item	Page 020
School Copiers	M	Schools	Schools	1	69,379	69,379			Page 022
School Furniture	P	Schools	Schools	1	25,000	25,000			Page 028
School Technology	M	Schools	Schools	1	460,750	460,750			Page 034
Telephone System Replacement	N	ITC	General	1	50,000	50,000		Estimated cost for new system \$500,000. The requested funds are for study and design depending on outcome.	Page 045
Town Building Switches	M	ITC	General	1	130,000	130,000		Cost increased from \$90K to \$130K.	Page 050
Public Facility Replacement Furniture (Town Offices)	N	Manager	General	1	40,000	40,000			Page 052
Video Projection Equipment Rosemary Recreation Complex	P	HHS	Community	1	55,000	55,000			Page 056
Wireless Hardware Infrastructure	P	ITC	General	1	175,000		175,000	Eligible for funding under the American Rescue Plan Act (ARPA)	Page 058
Center at the Heights Generator	M	COA	Community	2	250,000	250,000		Design completed last year; cost estimate increased from \$180K to 250K based on actual design.	Page 059
Energy Efficiency Upgrades	M	Various	Utilities	2	250,000	250,000		Replacement of Boiler #3 at High School	Page 069
Library Chiller Replacement	N	Library	Community	2	369,000	369,000		High priority	Page 080
Recycling and Transfer Station Property Improvements	M	Solid Waste	Public Works	2	135,000	135,000		Critical ventilation repairs necessary for the protection of employees.	Page 089
Ridge Hill Barn Repairs	N	Bldg. Maint	Community	2	50,000			Additional Input	Page 095
Roof Top Unit Replacement (Broadmeadow & Eliot Schools)	M	Bldg. Maint	Schools	2	9,000,000		9,000,000	Project will take two to three years to complete.	Page 100

FY2024
Capital Budget
Preliminary Recommendations

Title	Code*	Function	Cat *	2024 Department Request	Cash	Debt	Alternative	Note	Page
Action Sports Park Feasibility Study	N	Parks	Community	3	35,000			Fall 2023 decision	Page 103
Athletic Facility Improvements (McLeod Field renovation)	M	Parks	Community	3	1,310,000	1,310,000		May be funded in part by cash.	Page 106
Central Ave/Centre St Bridge	I	Engineer	Transportation Network	3	1,650,000		1,650,000	Seeking other funding sources	Page 114
NPDES Support Projects	M	Engineer	Stormwater	3	860,000		860,000	Sluice Gate to be funded by APRA; Balance is a Tier 2	Page 123
Public Works Infrastructure Program	M	Highway	Transportation Network	3	2,581,500	2,000,000	581,500	\$581,500 is priority funding under Tier 2	Page 144
Quiet Zone Safety Upgrades	M	Engineer	Transportation Network	3	1,340,000	1,340,000			Page 155
Rosemary Pool & Beach Improvements	N	Recreation	Community	3	100,000			Defer	Page 158
Traffic Improvements	P	Engineer	Transportation Network	3	50,000	50,000			Page 161
Replace Unit 9 2012 International 7400 Series	L	Highway	Public Works	4	347,431		347,431	Tier 2	Page 171
Replace Unit 41 2016 Ford F250	C	Parks	Public Works	4	92,216		92,216	Tier 2	Page 171
Replace Unit 53 2013 International 5600 Roll off	S	Solid Waste	Public Works	4	337,155	337,155		Highest priority	Page 171
Replace Unit 66 2015 Ford F550	L	Highway	Public Works	4	142,050	142,050			Page 171
Replace Unit 68 Addition To Fleet	S	Engineer	Public Works	4	99,410	99,410		DPW Priority #2 (Engineering Div)	Page 171
Replace Unit 73 2016 Ford F550	L	Parks	Public Works	4	142,050		142,050	Tier 2	Page 171
Replace Unit 75 2016 Ford F550	L	Parks	Public Works	4	142,050		142,050	Tier 2	Page 171
Replace Unit 82 2011 Ford F150	C	Conservation	General	4	53,706	53,706		Vehicle must be disposed	Page 171
Replace Unit 90 2016 Steco	L	Solid Waste	Public Works	4	120,797	120,797			Page 171
Replace Unit 112 2011 Prinoth SW4S (Retain for Pool)	LX	Highway	Public Works	4	206,561	206,561			Page 171
Replace Unit 453 2016 Ford Focus	C	Building	Public Safety	4	49,432	49,432			Page 171
Replace Unit 454 2014 Ford Fusion	C	Building	Public Safety	4	49,432	49,432			Page 171
Replace Unit 455 2016 Ford Focus	C	Building	Public Safety	4	49,432	49,432			Page 171

FY2024
Capital Budget
Preliminary Recommendations

Title	Code*	Function	Cat *	2024 Department Request	Cash	Debt	Alternative	Note	Page
Replace Unit 456 2014 Ford Fusion	C	Building	Public Safety	4	49,432	49,432			Page 171
Replace Unit 458 2014 Ford Explorer	C	Building	Public Safety	4	49,432		49,432 Tier 2		Page 171
Replace Unit 701 2014 Ford F250	C	Bldg. Maint	Public Works	4	92,216	92,216			Page 171
Replace Unit C01 2017 Ford Explorer (renumber)	C	Fire	Public Safety	4	70,114	70,114			Page 171
Replace Unit L01 2004 Sutphen Quint	L	Fire	Public Safety	4	1,942,298	1,942,298		The borrowing authorization would be ~\$2M	Page 171
Replace Unit R03 (R1) 2016 Ford E450	L	Fire	Public Safety	4	498,951	498,951			Page 171
Replace Unit Van 09 2014 Toyota Sienna (Passenger Van)	C	School	School	4	71,698	71,698			Page 171
Replace Unit Van 10 2015 Toyota Sienna (Passenger Van)	C	School	School	4	71,698	71,698			Page 171
Pollard School Renovation/Expansion as 6-8 Middle School (Option D)	M	Schools	Schools	5	1,750,000			Pending the Facility Financing update	Page 184
Open Space Acquisitions	I	Recreation	Community	5	1,000,000			Currently funding has been provide to purchase a portion of the Foster property.	Page 190
General Fund				26,644,405	5,927,428	13,592,298	4,039,679		
DeFazio Playground Renovation	N	Recreation	Community	3	35,000	35,000		Subject to CPC approval.	Page 118
Athletic Facility Improvements (Claxton Field Lighting Installation and Softball Field Skin construction)	M	Parks	Community	3	1,780,000	1,000,000	780,000	Subject to CPC approval. The increase in the cost of the project over the prior estimate is recommended for funding by the General Fund.	Page 107
Community Preservation Fund				1,815,000	1,035,000		780,000		

FY2024
Capital Budget
Preliminary Recommendations

Title	Code*	Function	Cat *	2024 Department Request	Cash	Debt	Alternative	Note	Page
Sewer Fleet Refurbishment	BN	Sewer	Utilities	1	150,000			Does not qualify for funding under the Capital Plan; May be recommended as a general warrant article.	Page 196
Cooks Bridge Sewer Pump Station	M	Sewer	Utilities	3	54,000	54,000		Feasibility study; total project cost is estimated over \$10M. Partial funding from ARPA possible.	Page 198
Sewer System Infiltration and Inflow	M	Sewer	Utilities	3	130,000	130,000		Funding is to replace sewer flow monitoring system.	Page 206
Replace Unit 11 2013 Ford Explorer	C	Sewer	Utilities	4	52,059		52,059	Tier 2	Page 171
Replace Unit 17 2012 Ford F550	C	Sewer	Utilities	4	148,477	148,477			Page 171
Replace Unit 103 2012 John Deere Backhoe Loader 310SJ (Retain for Pool)	L	Sewer	Utilities	4	200,105	200,105			Page 171
Sewer Enterprise Fund					734,641	532,582	52,059		
Water Distribution System Improvements (South Street (Charles River to Chestnut))	M	Water	Utilities	3	6,500,000		6,500,000		Page 219
Water Supply Development	M	Water	Utilities	3	595,500	595,500		Well #4	Page 224
Replace Unit 21 2016 Ford F250	C	Water	Utilities	4	90,074	90,074			Page 171
Replace Unit 261 2009 Hudson Trailer HD10	B	Water	Utilities	4				Operating Budget Capital	Page 171
Replace Unit 846 2011 Ford Escape Hybrid	C	Water	Utilities	4	52,059	52,059			Page 171
Water Enterprise Fund					7,237,633	737,633	6,500,000		
Grand Total				36,431,679	8,232,643	20,092,298	4,871,738		

FY2024
Capital Budget
Preliminary Recommendations

Title	Code*	Function	Cat *	2024 Department Request	Cash	Debt	Alternative	Note	Page
-------	-------	----------	----------	-------------------------------	------	------	-------------	------	------

Code

B = Funding may be considered under the operating budget/special warrant article
C = Core Fleet
D = Recommendation is deferred or on hold pending other actions
E = Emergency approval
F = Funded appropriation outside the capital plan
G = Request may not qualify as capital submission
L = Specialized Fleet Equipment
I = Project submission is incomplete or waiting additional information
M = Submission has been modified from previous submission
N = New submission with this CIP
P = Project request has appeared in previous CIP's
Q = Request does not qualify as a capital submission
R = Request is a regularly occurring capital expense
S = No recommendation; under study
U = Urgent request based on identified conditions

Cat (Category)

1 = Equipment or Technology
2 = Building or Facility
3 = Infrastructure
4 = Fleet
5 = Extraordinary

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.
Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford
Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Cla
Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (specialized ec

Note: ARPA is the American Rescue Plan Act.

Capital Funding Request							
Title	Non-Public Safety and Public Safety Data Centers and Networking Equipment Replacement			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$1,350,000	Funding Year	2025
Description							

This project is for the replacement starting in FY2025 and completing in FY2026 of servers, storage units, data center switching, building switching, a network core switch, firewalls, dispatch display wall, and services for installation needed in the Town Hall data center (Data Center 1), Public Safety Building data center (Data Center 2) and Public Services Administration Building (Staging 1). The importance of this project is to maintain hardware at an equivalent level across the Town Hall, Public Services Administration Building, Public Safety Building, and Fire Station 2 at an equivalent level that will support the needs of the Town and Public Safety. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing this equipment at all four locations at one time over a shortend time period ensures that all hardware is current with operating systems allowing for greater integration with supported software across the enterprise.

Capital Request Detail							
Project Title	Data Servers, Data Staging, Network, and Network Security Equipment Replacement			Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$600,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$600,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	No
Project Description and Considerations							

This project is for the replacement of servers, storage units, data center switching, a network core switch, firewalls, and services for installation needed in the Town Hall data center (Data Center 1), Public Safety Building data center (Data Center 2) and Public Services Administration Building (Staging 1). Data Center 1 is the primary data center where Town Departments access files and programs, the internet, and where network and internet security take place, Data Center 2 acts as fail over in case the Town Hall network and infrastructure go offline and will require duplicate hardware as designed for Data Center 1. Staging 1 is being delegated as a location for file staging prior to backing up to the cloud. The servers and storage units in Data Center 1, as well as in Data Center 2, are physical devices that support over 120 virtual servers with corresponding data maintained on the storage units. There are other physical servers that are for specific software solutions such as financial operations. The replication between Data Center 1 and Data Center 2 is based on changes that take place within the servers and storage units and are constantly monitored using applications internal to the servers in each Data Center. Data center switching, using fiber channel SAN switches, is specific to the communication and connectivity between the servers and the storage units within each Data Center. These are more complicated in design than general building switches and have faster speeds and unique direct cabling between the devices. These switches are requirements in the servers and storage units design. The Information Technology Center designs this switching with redundancy. The network core switch is a high-capacity switch that will be situated in Data Center 1. The network core switch interconnects the multiple Town building switches, including Data Center 2, on the local area network. It is used by employees across multiple locations to access data and applications in Data Center 1 as well as being the through path for internet access. Firewalls are a network security device that monitors incoming and outgoing traffic, often referred to as data packets, on the network. Firewalls work by allowing or blocking this traffic based on security rules. Firewalls provide a barrier between the local area network traffic and external wide area network sources, like the internet, from malicious items such as viruses and hackers. Firewalls, in conjunction with building switching, will also be used on the local area network for enhanced security between the Public Safety Buildings and other Town Buildings on the local area network. The Information Technology Center designs firewall use with redundancy. Data Center 2 which has and acts as fail over in case of the Town Hall network and infrastructure going offline as well as incorporating cloud...

Capital Request Detail				
Project Title	Data Servers, Data Staging, Network, and Network Security Equipment Replacement	Fiscal Year	2025	Request Status Existing
Additional Description and Considerations				

...backup solutions acting as a third data center to house, maintain, and backup the day to day workings of the Town, the Information Technology Center has eliminated the need for a physical local area network third data center. The Public Services Administration Building data center is being transitioned to a data staging location (Staging 1) for files prior to backing up to the cloud and will continue to need switching and some servers with data storage. Backups, commonly called "snapshots", will be maintained at Staging 1 at fifteen (15) minute intervals with a daily backup to a cloud solution occurring at the end of the day. This will allow the Information Technology Center to house over a years worth of snapshot backups. Also maintained and stored at Staging 1 are imagery gathered from cameras located around the Town. Imagery is collected at intersections and external building areas throughout Town and has been used for investigations as well as public record requests by citizens. This imagery is held for a 45 day period.

The Information Technology Center has been using off site options for cloud backup to support business continuity and disaster recovery. The overall goal is to minimize the amount of technology hardware needed as well as building space which in the long run will lessen the financial burden on the Information Technology Center and any future buildings where the Information Technology Center maintains and supports technology. The difficulty in the move to cloud operations has been the cost of moving primary office operations to a cloud environment which has proven to be fiscally challenging. The dollars to operate servers and storage used for daily office operations in the cloud are expensive and has not proven in concept to be less expensive than purchasing and managing servers and storage on site. For this reason the Information Technology Center has been using cloud solutions primarily as a static location with backup to those solutions occurring daily in support of business continuity and disaster recovery.

The importance of this project is to maintain hardware across Data Center 1, Data Center 2, and Staging 1 at an equivalent level that will support the needs of the Town Departments. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing servers, storage units, data center switching, and firewalls at all three locations at one time ensures that all hardware is current with operating systems which allows for better integration with supported software across the enterprise. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

5. There are currently Operating Budget dollars used for licensing the software used by the hardware which would be associated with the new hardware once installed.

Capital Request Detail

Capital Request Detail							
Project Title	Public Safety Servers, Network, and Network Security Equipment Replacement			Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$750,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$750,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

This project is for the replacement of servers, storage units, data center switching, building switching, firewalls, dispatch display wall, and services for installation needed in the Public Safety Building (Data Center 2) and Fire Station 2. These are separate elements than are asked for in the FY25 timing for Data Servers, Data Staging, Network, and Network Security Equipment Replacement and are specific to the use and needs of Public Safety (Police and Fire). The servers and storage units in Data Center 2 are physical devices that support over virtual servers with corresponding data maintained on the storage units. This installation is separate from the FY25 installation and are specific to the internal needs of Public Safety. There are other physical servers that are for specific software solutions. Data center switching, using fiber channel SAN switches, is specific to the communication and connectivity between the servers and the storage units within each Data Center. These are more complicated in design than general building switches and have faster speeds and unique direct cabling between the devices. These switches are requirements in the servers and storage units design. The Information Technology Center designs this switching with redundancy. Building switching are the devices that are used to communicate and connect the Public Safety Building and Fire Station 2 as well as how internally the different offices and rooms within each building communicate and connect to the servers and storage units. Using building switches in connection with firewalls is how the employees within the buildings access files and programs and connect to the internet for access to State and Federal web sites and data. These are managed switches which give greater security and more features and flexibility than unmanaged switching because they can be configured to custom-fit a network. With this greater control there is better protection to the network and improvement of service on the network. The Information Technology Center does not use redundancy on building switches because of the number required however they do maintain reserve building switches for deployment in the case of a building switch that fails. Firewalls are a network security device that monitors incoming and outgoing traffic, often referred to as data packets, on the network. Firewalls work by allowing or blocking this traffic based on security rules. Firewalls provide a barrier between the local area network traffic and external wide area network sources, like the internet, from malicious items such as viruses and hackers. Firewalls, in conjunction with building switching, will also be used on the local area network for enhanced security between the Public Safety Buildings and

Capital Request Detail

Project Title	Public Safety Servers, Network, and Network Security Equipment Replacement	Fiscal Year	2026	Request Status	Existing
---------------	--	-------------	------	----------------	----------

Additional Description and Considerations

other Town Buildings on the local area network. The Information Technology Center designs firewall use with redundancy. The dispatch display wall is a large configuration of display monitors that are on 24 x7 and continuously show internal building security, 911 information, computer aided dispatch (CAD), and other information specific to the needs of Public Safety Dispatch.

The importance of this project is to maintain hardware across the Public Safety Building and Fire Station 2 at an equivalent level that will support the needs of Public Safety. This project will also allow for this equipment to be at an equivalent level of the FY25 project for Data Servers, Data Staging, Network, and Network Security Equipment Replacement. As equipment gets older it becomes harder and harder to maintain the same level of quality and performance when initially installed directly effecting the day to day operation of the Town. By replacing servers, storage units, data center switching, and firewalls at the Public Safety Building and Fire Station at one time ensures that all hardware is current with operating systems which allows for better integration with supported software across the enterprise. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Funding Request							
Title	Fleet Refurbishment			Submitted by	PW Fleet		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							

In FY2018, the Fleet Division implemented a refurbishment program for Fleet assets and related components. The goal of this program is to extend the life cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance with longer term planning. The Fleet Refurbishment funding requests are spread out to allow the Division time to plan multiple repairs at once, follow proper procurement procedures, and have the work completed efficiently.

Capital Request Detail								
Project Title	Fleet Refurbishment				Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$150,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
Total New FTE's							0	
Project Description and Considerations								

Refurbishment work on the DPW's fleet includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Fleet Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Capital Request Detail

Capital Request Detail							
Project Title	Fleet Refurbishment			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$150,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Refurbishment work on the DPW's fleet includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Fleet Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Capital Request Detail

Capital Request Detail							
Project Title	Fleet Refurbishment			Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$150,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Refurbishment work on the DPW's fleet includes corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Fleet Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Capital Funding Request							
Title	Library Technology Plan			Submitted by	Library		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							
This capital request is for a three-year Library Technology Plan.							

Capital Request Detail							
Project Title	Library Technology Plan			Fiscal Year	2025	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$36,100
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Industry References	Project Cost	\$36,100
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
					Total New FTE's	0	
Project Description and Considerations							

10. All equipment will be installed at the library. Unless circumstances require otherwise, fiscal year 2025 funding is proposed for the replacement of self check stations, catalog computers and monitors, chromebooks and laptops, and paystation computer and monitor.

FY2025:

Replace 4 Self Checks	\$4,800
Replace catalog computers and monitors	\$16,800
Evaluate use of chromebooks vs laptops and use money to replace the ideal number of each based on their use in programs and among patrons	\$13,000
Replace Paystation computer and monitor	\$1,500

Total: \$36,100

Capital Request Detail

Capital Request Detail							
Project Title	Library Technology Plan			Fiscal Year	2026	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$57,750
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	Industry References		Project Cost	\$57,750
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

10. All equipment will be installed at the library. Unless circumstances require otherwise, fiscal year 2026 funding is proposed for the replacement of staff laptops, bookscan station, gaming systems, and upgrading security cameras.

FY2026:

Replace end of life Windows 10 staff laptops and tablets	\$20,000
Upgrade bookscan station, purchased in 2019	\$5,500
Upgrade and install new gaming systems and accessories. Xbox and Switches end of life. Not available on state contract	\$2,000
Evaluate and upgrade Library Security Camera System	\$30,000

Total: \$57,500

Capital Request Detail

Project Title	Library Technology Plan			Fiscal Year	2027	Request Status	New
Project Phase		Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$27,000
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	Industry References		Project Cost	\$27,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

10. All equipment will be installed at the library. Unless circumstances require otherwise, fiscal year 2027 funding is proposed for the replacement Community Room equipment, hotspots, and the Library's keyfob staff entry system.

FY2027:

Replace Community Room and Microfilm CPU	\$4,000
Evaluate hardware in Community Room and replace with new equipment in keeping with ever changing patron needs. Will require work with Carousel.	\$12,000
Investigate replacing/upgrading hotspots for end of life and the everchanging needs of library patrons.	\$6,000
Update library keyfob security system.	\$5,000

Total: \$27,000

Capital Funding Request							
Title	Ongoing PPE Replacement			Submitted by	Fire Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$51,030	Funding Year	2024
Description							
This request is to continue our PPE replacement program.							

Capital Request Detail							
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	\$51,030	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Current Contract	Project Cost	\$51,030
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							
Project Description and Considerations							

This request is to replace Personal Protective Equipment PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. Through this program, we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10 year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Request Detail

Project Title	Ongoing PPE Replacement Program			Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	\$53,582	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$53,582
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No

Project Description and Considerations

This request is to replace Personal Protective Equipment PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. Through this program, we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10 year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Request Detail

Capital Request Detail							
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	\$56,261	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$56,261
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

This request is to replace Personal Protective Equipment PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. Through this program, we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10 year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Request Detail

Capital Request Detail							
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	\$59,074	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$59,074
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

This request is to replace Personal Protective Equipment PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. Through this program, we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10 year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Request Detail

Capital Request Detail							
Project Title	Ongoing PPE Replacement Program			Fiscal Year	2028	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Safety	Site Preparation		Equipment	\$62,027	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$62,027
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

This request is to replace Personal Protective Equipment PPE ("bunker gear") for 20% of all firefighting personnel on an annual basis. Through this program, we have been able to ensure that all line personnel now have two sets of PPE available and that the life span of the equipment does not exceed the 10 year NFPA guideline. By having a second set of PPE, fire personnel are able to clean one set after an incident while remaining in service for other emergencies. The availability of more than one set of PPE can help to significantly reduce potential long term health risks faced by personnel.

The PPE requested includes boots, helmets, firefighting pants, coats, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have shown that the number of carcinogens and other toxins associated with the fire ground to be extremely high. Further, the toxicity of these carcinogens appears to be much greater and more concentrated today, due to the wide spread use of synthetic and petroleum based building materials and furnishings found in modern construction. These unhealthy contaminants, chemicals, toxins and carcinogens adhere to our firefighters' "bunker gear". Thus, creating a lingering exposure concern not only for the firefighters, but to members of the public as they respond to incidents. Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighter wearing contaminated gear.

Capital Funding Request							
Title	LIFEPAK 15 V4 Monittor/Defib			Submitted by	Fire Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$30,185	Funding Year	2024
Description							
This request is to purchase a LIFEPAK 15 for Rescue 1							

Capital Request Detail								
Project Title	LIFEPAK 15 V4 Monitor/Defib				Fiscal Year	2024	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Safety	Site Preparation		Equipment	\$30,185	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		Current Contract		Project Cost	\$30,185
Parameters								Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								
Project Description and Considerations								

Physio Lifepak 15 (LP15) is the cardiac monitor/defibrillator that we use on our frontline rescues. We currently have 2 frontline rescues with 2 backups. The average lifespan for this piece of vital lifesaving equipment is estimated to be about 5 years. At the time of this request, we currently have only 1 LP15, as the much older model of 7 years recently broke, and we were notified that Stryker no longer has parts for, or services this older generation model. As a result, we are currently using a "loaner" LP15 from Stryker, our supplier of LP15.

In FY2023, we received funding for a new LP15, thereby giving us 3 in-house. The older model would be utilized in the backup rescue. This would elevate the level of service from basic life support to advanced life support. Because of supply chain issues, our LP15 that was ordered in February will not arrive until November 2022 at the earliest. At that time, the "loaner" will be returned and once again we will be back to the 2 we started with prior to our last request. Having a 3rd LP15 would enable us to act swiftly if one of the main LP15 devices were to have a service issue. We would then use our backup in its place keeping our frontline rescues at the ALS level.

Due to supply chain issues, if this request is approved, anticipated delivery would be Spring 2024, leaving us with 18 months at risk for the same situation.

Capital Funding Request							
Title	School Copier Replacement			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$286,970	Funding Year	See attached
Description							

In May of 2003, Town Meeting authorized \$60,000 in first year funding to establish a replacement cycle for school photocopiers. School photocopiers are located in all the schools and the administration building, and are used both by administrative and teaching staff. Teachers use the machines to reproduce classroom materials, including homework sheets, exams, teaching packets etc.

Copier replacement is planned on a life-cycle basis, which projects when a copier should be replaced based on actual usage and the manufacturer's total estimated capacity. As a result, copiers which are heavily used, are replaced more frequently than copiers that are lightly used. The average life cycle is calculated at 7 years, although planned replacement ages range from 5 - 9 years, depending on use. (The baseline industry assumed lifespan for copiers is five years for a typical floor-standing copiers. At maximum, high-end copiers and floor standing models that are not used often may last up to 7-10 years.) It is important to replace these machines regularly, 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 also assumes that copiers are re-deployed around the District as needed, to better match projected usage with equipment capacity.

Note that the capital request for FY24-27, the first four years of the CIP, has decreased by \$34,727 since last year's request, due to the recent purchase of a number of machines with recent capital funds and prices locked in through December 2022 on state contract. Prices are expected to increase once again with the new state contract, which may be reflected in future capital requests.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$69,379	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$69,379
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY24 request is to replace 8 copiers in the following locations: Newman Rm. 242, Newman Rm. 106, Eliot Main Office, Eliot Rm. 225, Needham High School Rm. 608A, Sunita Williams 3rd Floor, Sunita Williams 1st Floor and Mitchell Modulares Rm. 104A. This request decreased by \$5,862 from last year, representing an updated replacement schedule based on projected usage.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$51,436	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$51,436
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY25 request is to replace two copiers in Production Center. This request decreased by \$9,347 from last year, due to the deferred replacement of multiple machines.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2026	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$56,745	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$56,745
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY26 request is to replace 5 copiers in the following locations: Newman Main Office, NHS Fine and Performing Arts Rm. 905, NHS Math/Science Office Rm. 205, High Rock Main Office, Mitchell Rm. 17. This request decreased by \$13,028 from last year, due to the deferred replacement of multiple machines.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2027	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$45,253	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$45,253
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY27 request is to replace 4 copiers in the following locations: Emery Grover 1st Floor, Eliot Teacher Work Rm. 151, NHS Math/Science Rm. 205, and Sunita Williams 2nd Floor. This request decreased by \$13,028 from last year, due to the deferred replacement of multiple machines.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Request Detail							
Project Title	School Copier Replacement			Fiscal Year	2028	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Education	Site Preparation		Equipment	\$64,158	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$64,158
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is to replace copy machines throughout the District.

The FY28 request is to replace 2 copiers in the following locations: Production Center and NHS Special Ed Office Rm. 801. This new, fifth year request totals \$64,158.

FY24 Capital Request			Requested Last Year (FY23)		
Fiscal Year	# Copiers To Replace	Total Projected Cost	Prior Copiers to Replace	Prior Projected Cost	Inc/(Dec)
2024	8	\$69,379	5	\$75,241	-\$5,862
2025	2	\$51,436	5	\$60,783	-\$9,347
2026	5	\$56,745	5	\$69,773	-\$13,028
2027	4	\$45,253	1	\$51,742	-\$6,489
2028	2	\$64,158	N/A	N/A	\$64,158
Total	21	\$286,970		\$257,539	\$29,431

Capital Funding Request							
Title	School New and Replacement Furniture			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$125,000	Funding Year	See Attached
Description							

In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2024	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$25,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Request Detail								
Project Title	School New and Replacement Furniture				Fiscal Year	2025	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000	
Useful Life		Land		Construction Management		Technology		
Primary Function		Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$25,000	
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2026	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$25,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2027	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$25,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							
In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.							

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$25,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

In FY05 Town Meeting approved funding of \$20,500 to begin the replacement of furniture in poor and fair condition throughout the School Department. By FY15, all furniture in 'poor' condition was replaced in the schools. This funding request will continue provide funding for new classroom furniture in the amount of \$25,000/year, for new enrollment or replacement purposes. This request is consistent with prior years' requests.

Capital Funding Request							
Title	School Department Technology Replacement Request			Submitted by	Needham Public Schools		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	\$3,117,850	Funding Year	See Attached
Description							

The FY24-28 CIP request funds the purchase of School Department technology, including desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems (new). The request also incorporates funding for school technology infrastructure, which consists of servers, network hardware, wireless infrastructure, data cabling and access points. This request reflects the School Department's classroom technology standard and the decision in FY17 to move devices with a lifespan of less than five years (Digital Learning Devices, or DLDs, and staff laptops) to the operating budget.

The FY24-28 request reflects the following major changes: the addition of paging/ bells system at NHS in FY25 (\$80,000) and a new fifth year request.

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$460,750
Primary Function	Public Education	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$460,750
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY24 request is for \$460,750 and is unchanged from the prior year request.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2024	Request Status	Resubmitted
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Request Detail

Project Title	School Department Technology Replacement Request			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$661,150
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$661,150
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No

Project Description and Considerations

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY25 request is for \$661,150 and increases from the prior year request by \$80,000 to replace the paging/ bells system at NHS .

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Request Detail

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$577,875
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$577,875
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY26 request is for \$577,875 and is unchanged from the prior year request.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2026	Request Status	Resubmitted
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Request Detail

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$694,575
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$694,575
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY27 request is for \$694,575 and is unchanged from the prior year request.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2027	Request Status	Resubmitted
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Request Detail

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	\$723,500
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$723,500
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The FY24-28 Capital Improvement Plan (CIP) for school technology totals \$3,117,850 and includes \$2,552,850 for school hardware replacement and \$565,000 for school technology infrastructure. The budget for hardware replacement includes desktop computers, printers, classroom audio visual devices, specialized instructional labs, projectors, video displays, security cameras, electronic door access controllers, paging phones/airphones and classroom soundfield systems. The infrastructure budget consists of servers, network hardware, wireless infrastructure, data cabling and access points.

The FY28 request is a new, fifth-year request and includes \$610,500 for hardware replacement and \$113,000 for infrastructure replacement.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY24-28 request is highlighted below.

Capital Request Detail

Project Title	School Department Technology Replacement Request	Fiscal Year	2028	Request Status	New
Additional Description and Considerations					

Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	-	-	-	-	-	-	40,500	40,500	-	-	-	-	15,000	55,500
Music Lab Computers	-	-	-	-	-	-	-	-	-	40,500	55,000	14,500	40,000	95,000
Tech Lab Computers	-	-	-	-	-	-	-	-	-	86,400	86,400	-	-	86,400
Science Lab Computers	54,000	54,000	-	-	-	-	-	-	-	-	-	-	-	54,000
TV Studio Computers	-	-	-	-	-	-	-	-	-	-	-	-	36,000	36,000
Graphics/FPA Lab Computers	-	-	-	81,000	81,000	-	162,000	162,000	-	55,000	40,500	(14,500)	-	283,500
Desktop Computers	6,000	6,000	-	16,600	16,600	-	4,500	4,500	-	15,200	15,200	-	10,500	52,800
Printers	-	-	-	22,550	22,550	-	23,375	23,375	-	39,475	39,475	-	23,500	108,900
IWB & Projectors	203,000	203,000	-	285,000	285,000	-	200,000	200,000	-	275,000	275,000	-	360,000	1,323,000
Paging Clocks Alphone	30,000	30,000	-	14,000	94,000	80,000	30,000	30,000	-	30,000	30,000	-	75,000	259,000
Door Access Controllers	5,500	5,500	-	49,000	49,000	-	-	-	-	-	-	-	5,500	60,000
Security Cameras	49,250	49,250	-	-	-	-	4,500	4,500	-	40,000	40,000	-	45,000	138,750
Subtotal	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Infrastructure	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Servers	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	150,000
Network Hardware	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	20,000	-	20,000	100,000
Wireless Infra. Data Cabling	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	5,000	-	5,000	25,000
Wireless Infra. Access Points	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	58,000	-	58,000	290,000
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY24	FY24	FY24	FY25	FY25	FY25	FY26	FY26	FY26	FY27	FY27	FY27	FY28	FY24-28
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	347,750	347,750	-	468,150	548,150	80,000	464,875	464,875	-	581,575	581,575	-	610,500	2,552,850
Infrastructure	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Grand Total	460,750	460,750	-	581,150	661,150	80,000	577,875	577,875	-	694,575	694,575	-	723,500	3,117,850

Capital Funding Request							
Title	Telephone System Replacement			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

A majority of Town facilities currently use legacy telephone ("landline") technology that is increasingly prone to degradation and failure. Due to the shift in the market from landlines to cellular data and voice over internet protocol (VOIP), replacement infrastructure, parts, and equipment required for the Town's systems are no longer able to be efficiently procured. Similarly, utilities that manage landline infrastructure have drawn down investment in said infrastructure, in line with market trends. This has led to an increasingly unreliable system prone to unscheduled outages and degraded performance over a system that provides a vital and equitable link between residents and Town government.

In FY2023-24, the Town will conduct an analysis of existing infrastructure and systems as a necessary first step. The intent of said study would be to provide recommended options to the Town regarding future telephone infrastructure and systems based on requirements and support capability, from which the Town would select a path forward.

In out-years, the Town will procure and install the infrastructure and systems selected from the list of recommended options. Priority would be given to facilities with the most degraded telephone systems as defined by the study and staff input.

Capital Request Detail							
Project Title	Telephone System Replacement			Fiscal Year	2024	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	In-House Estimate		Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

In FY2024, the Town will conduct an analysis of existing telephony infrastructure and systems as a necessary first step. The intent of this study would be to provide recommended options to the Town regarding future telephone infrastructure and systems based on requirements and support capability, from which the Town would select a path forward for implementation in FY2025 and beyond.

12. Key initial stakeholders will be necessary to provide user-input for the study. These departments are currently those housed in the following facilities (but are not limited to): Library, PSAB, Town Hall, and RRC.

Capital Request Detail

Capital Request Detail							
Project Title	Telephone System Replacement			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	\$500,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	In-House Estimate		Project Cost	\$500,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This funding is an estimate that will be used to establish hardware and/or software into the Town's telephony/IP network and employ associated systems related to the accepted recommendation of the Telephone System Replacement study in FY2024. The specific details of the acquired system(s) would be tied to said accepted recommendation.

4. There is the potential to require contract support for any potential new system, with the alternative of adding an FTE to support the added work on the IT Division of the Finance Department. The final requirement would be based on the results of the study.

5. There is the potential for licensing if the recommended solution is a VOIP system.

10. There is the potential for any required hardware to be installed if the recommended solution requires it.

12. Stakeholder departments (departments with staff or use in impacted facilities) would be required to provide assistance in terms of planning roll-out of any potential system.

Capital Funding Request							
Title	Town Building Security and Traffic Cameras Replacement			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$350,000	Funding Year	2025
Description							

This request is for the replacement and upgrade of traffic cameras and security cameras at intersections and buildings. Traffic cameras are currently located at two intersections downtown, Great Plain at Chapel and Chestnut, Great Plain at Highland and Dedham. At the downtown intersections there are both traffic management control and security cameras. The traffic control cameras, at the time of installation, were low resolution and will be updated to cameras with higher resolution to better help control traffic. Security cameras as mentioned above are not only at these intersections have been incorporated over the past 10 - 12 years during construction and retro-fitting across the Town at multiple municipal buildings and locations. Each building with security cameras also maintains a Digital Video Recorder which currently are backed up through the local area network to a storage unit in the Public Services Administration Building (Staging 1). The cameras at all of the Town municipal buildings are high resolution cameras used for maintaining the security of the buildings and properties. All of this hardware has a life span of five years and by the time of this capital request some will be older than 10 years. This project will look to replace all the cameras at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement across the Town. This will allow for a better interaction with the control software. The Information Technology Center transitioned to Avigilon access control and security software for all aspects of building access and security. Avigilon cameras are currently used at Town municipal buildings which allows the Town to use all of the functionality of the Avigilon software. It is anticipated that going forward those Town municipal buildings or properties currently without security cameras will be fitted with security cameras.

Capital Request Detail								
Project Title	Town Building Security and Traffic Cameras Replacement				Fiscal Year	2025	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		\$350,000
Primary Function	Public Safety	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$350,000
<u>Parameters</u>								<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								
Project Description and Considerations								

Capital Funding Request							
Title	Town Buildings Switching			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$130,000	Funding Year	2024
Description							

Switching is an important aspect of the communications between the multiple building supported by the Information Technology Center (ITC). The request is to upgrade and replace switches in Town Hall, the Center at The Heights, and the Rosemary Recreation Complex for a total of seven switches. The most significant of these is the core switch that is managed in Town Hall. Because of the increased data transfer speeds between the buildings, currently at 10GB, it is important to maintain a current level of switching. Many of the current switches within the buildings today (2021) are five to six years old so the replacement of them will be important in the years out. This project will look to replace these switches at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement for these buildings. There is annual licensing and maintenance for this product which is currently maintained in the Finance Department budget. With respect to last years submittal there was an increase of \$40,000 to the overall cost of the request from last year due to recent supply chain issues. The ITC has seen major increases in all makes and models of switches as well as serious delays in the delivery of equipment.

Capital Request Detail								
Project Title	Town Buildings Switching				Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology	\$130,000	
Primary Function	General Government	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$130,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No	
Project Description and Considerations								

5. As noted in the description there is funding in the Operating Budget for licensing of the software associated with the devices which will be applied to the new switches.

Capital Funding Request							
Title	Public Facility Replacement Furniture			Submitted by	Town Board or Committee		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							
Town Hall and Public Services Administration Building were renovated and equipped with new when they reopened and opened in 2011 and 2010 respectively. In FY2023, the furniture will be well over 10 years old and many items require replacement where applicable due to heavy wear and tear, and to allow for improvements to staff health and wellness. Inventory and requests for input on the status of furniture is conducted periodically, most recently during August 2022. In FY2023, furniture and equipment most in need of repair will be replaced using funding appropriated for this purpose by the 2022 Annual Town Meeting. The August 2022 review also yielded a large amount of furniture and equipment in need of replacement as soon as possible, for which remaining funding was not available in FY2023. Depending upon the condition of the furniture in outlying years based on further periodic assessments, this request may be repeated either annually or biennially. Current pricing of replacement furniture is: Office Task Chairs - \$1,100 each Standing Desk Assembly - \$1,750 each 5 Drawer Regular File Cabinets - \$1,200 each 5' Conference Table - \$1,500 each Conference Chairs - \$1,300 each							

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures				Fiscal Year	2024	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	General Government	Site Preparation		Equipment	\$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate	Project Cost		\$40,000
Parameters								Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								Yes
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								0
Project Description and Considerations								

In FY2024, furniture that is in the most urgent need of replacement will be recapitalized, up to \$40,000. Depending on the condition of furniture in later years and need for replacement, this request may be repeated either annually or every other year.

12. DPW Building Maintenance support will be required for removal of old and installation of new equipment.

Capital Request Detail

Capital Request Detail							
Project Title	Town Facility Replacement Furniture and Office Fixtures			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	General Government	Site Preparation		Equipment	\$40,000	Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate		Project Cost \$40,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

In FY2025, furniture that is in the most urgent need of replacement will be recapitalized, up to \$40,000. Depending on the condition of furniture in later years and need for replacement, this request may be repeated either annually or every other year.

12. DPW Building Maintenance support will be required for removal of old and installation of new equipment.

Capital Request Detail

Capital Request Detail								
Project Title	Town Facility Replacement Furniture and Office Fixtures			Fiscal Year	2026	Request Status	New	
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	General Government	Site Preparation		Equipment	\$40,000	Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		In-House Estimate		Project Cost	\$40,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8 Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

In FY2026, furniture that is in the most urgent need of replacement will be recapitalized, up to \$40,000. Depending on the condition of furniture in later years and need for replacement, this request may be repeated either annually or every other year.

12. DPW Building Maintenance support will be required for removal of old and installation of new equipment.

Capital Funding Request							
Title	Video Projection Equipment Rosemary Recreation Complex			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$55,000	Funding Year	2024
Description							

At the Rosemary Recreation Complex there are Smart TVs and display monitors that were included in the base construction of the building. Normally the Information Technology Center works on a five year replacement cycle for this hardware but in this case the equipment will be into its sixth year of use in 2024. The ITC will be working with Health and Human Services as well as Park & Recreation to find replacement equipment that better represents the needs of both departments. The request not only includes the purchase of hardware but also the dollars estimated for installation and training.

Rosemary Recreation Complex rooms where equipment will be replaced

- 1) Multi-purpose Room Projector
- 2) Health Department Conference Room Smart TV
- 3) Park and Recreation Conference Room Smart TV
- 4) Front entranceway display monitor

Capital Request Detail								
Project Title	Video Projection Equipment Rosemary Recreation Complex				Fiscal Year	2024	Request Status	Existing
Project Phase	Acquisition	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		\$55,000
Primary Function	General Government	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$55,000
<u>Parameters</u>								<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								
Project Description and Considerations								

Capital Funding Request							
Title	Wireless Hardware Infrastructure			Submitted by	Finance Department		
Request Type	Standalone Funding Request	Capital Type	Equipment	Funding Request	\$175,000	Funding Year	2024
Description							

This request is for the replacement and upgrade of the wireless access points (WAPs) installed across multiple buildings as well as switches, the controller, and controller software. The controller is designed to manage the WAPs. Currently the Town has wireless access available in multiple buildings throughout Town. These buildings include Town Hall, Public Services Administration Building, The Center at The Heights, the Rosemary Recreation Complex, and Memorial Field House. The inclusion of the wireless infrastructure and hardware was part of the original construction and there was no previous capital request for any replacement or upgrade. As the Town has come out of the COVID lockdowns and is moving to making public meetings available through a hybrid solution the wireless network and access points have become an important factor in that move. There are currently several buildings that are struggling with access to the wireless network making it difficult to provide service. This project would also help making the wireless access at larger events in Town buildings such as the Social and Annual Town Meetings as well as at the Rosemary Pool for attendees during the summer months. Moving into the future the older WAP's will not be compatible with any updated controller software making it necessary to upgrade the WAPs where this project will look to replace these WAPs at one time to ensure that they are all at the same level of make and model and going forward having a regular routine for replacement for these buildings. It is anticipated that with the project that it will be easier for those Town municipal buildings or properties currently without wireless access to be included in on the wireless network.

Capital Funding Request							
Title	CATH Generator			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
During the construction of the Center at the Heights (CATH) building, an ice storm occurred, causing a power outage. The Town realized that there was no place with an emergency backup generator for residents to gather that was not already in use during the day, either because of school or office occupancy. The CATH was identified as an ideal location to serve in this capacity, as it could provide a shelter and warming space as well as a restaurant-grade kitchen in case of emergency. However, the CATH was not designed or built with an emergency generator. After it was constructed, a portable generator was ultimately added to the building. The existing portable generator is insufficient. Most importantly, it does not support the electric load of the entire CATH building. Due to a lack of alternate space, it is also currently situated in an inconvenient location in the parking lot, posing a tripping hazard to those coming and going. Additionally, the portable generator uses a manual transfer switch to enable the electric load to run off of the generator, meaning someone must be onsite to make the switch. This request is to install a new, permanent generator in a more appropriate location that can carry the entire building's electricity demand.							

Capital Request Detail								
Project Title	CATH Generator				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$250,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
Total New FTE's							0	
Project Description and Considerations								

This request is for the **construction phase** of the project.

This project would include removing the existing portable generator and replacing it with a properly sized generator with the capacity to carry the entire building, located in a more appropriate location for its intended use. The new generator would also feature an automatic transfer switch. The existing portable generator would be relocated to the library, and the connection would be reconfigured to be compatible with the manual transfer switch.

Funding for the design phase of this project was granted for FY2023.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from the designer.

Clarification of Questions

- 3. This project would require Planning Board approval and building permits.
- 10. The generator would be permanently installed.
- 12. This project would need to be coordinated with the Department of Health and Human Services and the Library.

Capital Funding Request							
Title	Center at the Heights (CATH) -- Enhancements to Sustain a Second Decade of Service			Submitted by	Health and Human Services		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2025
Description							

An informational only form submitted as a placeholder for the Center at the Heights (CATH) Space Study project and the CATH Kitchen Assessment initiative, both of which are ongoing in Fall 2022. It is anticipated that both projects will produce final reports and recommendations in spring 2023, including cost estimates and sequencing recommendations. Initiatives that may be recommended in the reports from the CATH Space Study and the CATH Kitchen Assessment might include relocating the very popular Fitness Room into a larger space, reconfiguring or relocating the game room, adding a handicap-accessible entrance that is proximate to the handicap-accessible parking spaces at CATH's rear, enclosing the second floor deck or reconfiguring the space with structures that would provide shade, maximizing the most useful types of program space and reconfiguring office space, and renovating the kitchen and pantry to accommodate expanded food service options. All of the possible initiatives at the CATH are intended to support Needham's senior population by improving the functionality and the useability of the building as it enters its second decade of service.

Capital Funding Request							
Title	Cricket Field Building Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	\$1,255,000	Funding Year	See Attached
Description							

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. As the study is more than 10 years old, we would like to re-evaluate the site.

The building is an essential component of our seasonal program offerings, due to the limited space available at the schools. High School Athletics uses the building in the spring and fall.

The design estimate has been escalated 5% per year from the original estimate from Bargmann Hendrie + Archetype, Inc. It is based on 20% of the estimated cost of construction.

The building is currently used for (a) Park and Recreation summer programs; (b) Needham High Girls Soccer (fall) and Girls Lacrosse (spring); (c) storage for Park and Recreation programs; (d) storage for DPW Parks & Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer connection would help reduce the cost of construction. The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue of approximately \$30,000 as it isn't likely another site in Town would be available to accommodate the program. Costs would rise for Needham High School Athletics, with the need for restrooms and storage on site. Donations have been made for other projects at the parking, totaling more than \$200,000. Those projects include a prior renovation of the fields (recently re-done with Town funds), addition of new playground equipment, and a bubbler and garden with park benches.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Division and the Planning Board. The costs do not include any unanticipated requirements from the permits.

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High School teams. No other park user has access to the restrooms, so creating restrooms for public use will increase the cost for cleaning by an outside firm.

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Feasibility Study			Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	\$75,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$75,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

1 - After the feasibility study, this project will require both design and construction.

8 - The Needham Building Commissioner has found this building to be unsafe for common use.

9 - The feasibility study would identify if the current building could be repaired or rebuilt for continued Community use.

Capital Request Detail

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Design			Fiscal Year	2029	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$180,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$180,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

6 - This project is partially eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible.

12 - This project would be a partnership between Park and Recreation and DPW. We will also work with Water & Sewer, as there are concerns about the septic system having failed at this location. To be determined is whether it would fall under the oversight of the PPBC.

Capital Request Detail

Capital Request Detail							
Project Title	Cricket Field Building Improvements - Construction			Fiscal Year	2030	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$1,000,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

3 - Permits required through Planning Board, Building Department, and Public Health Division

6 - This project is partially eligible for CPC funding. Any portion of the project related to outdoor recreation is eligible, but any portion related to indoor recreation is not eligible.

12 - This project would be a partnership between Park and Recreation and DPW. To be determined is whether it would fall under the oversight of the PPBC.

Capital Funding Request							
Title	Eliot Boiler Replacements			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
The current boilers at the Eliot are past the end of their useful life cycle. Procuring replacement parts is becoming increasingly difficult, as they are older cast iron boilers rather than the modern stainless steel condensing boilers that are now common. This project would involve removing both boilers at the Eliot, replacing one with a similarly sized boiler and the other with a smaller, high-efficiency condensing boiler. The new smaller boiler would provide the school with one better suited for summertime reheat functions. The process of cooling the Eliot requires the rooftop units (RTUs) to subcool the air in order to remove the humidity. A boiler is necessary to reheat the air in order to make the building temperature comfortable. Using the existing larger boiler for this process consumes a lot of energy unnecessarily, and it struggles to stay running during the warmer months when its sole use is reheating the air. The smaller, high-efficiency condensing boiler would be able to run easily on these low load days. Additionally, during the cooler months there are times where the larger boiler needs extra capacity to properly warm the building. However, running a second large boiler would require inefficient energy consumption since the full capacity of the boiler is not being utilized. The smaller boiler would allow the Town to increase the heating capacity of the larger boiler without wasting energy. In fact, the smaller high-efficiency condensing boiler could carry the full heating needs of the building on most days during the shoulder season, further reducing energy consumption.							

Capital Request Detail								
Project Title	Eliot Boiler Replacements			Fiscal Year	2026	Request Status	New	
Project Phase	Design/Engineering	Planning/Design	\$51,000	Construction		FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$51,000
<u>Parameters</u>							<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **design phase** of the project.

This project would include replacing both boilers at the Eliot School. The design for the replacements would include a similarly sized boiler as well as a smaller high-efficiency condensing boiler. This setup would both improve the function of the boilers and the energy efficiency of the system.

Clarification of Questions

- 3. Building permits may be required.
- 9. This project is intended to extend the useful life of the building with an easier-to-maintain HVAC system.
- 10. This project would permanently install the boilers at the Eliot.
- 12. Coordination with the Eliot School would be required.

Capital Request Detail

Project Title	Eliot Boiler Replacements			Fiscal Year	2027	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$610,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$610,000
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

This request is for the **construction phase** of the project.

This project would include removing the existing boilers at the Eliot School and installing replacements. One replacement would be a similarly sized boiler and the other would be a smaller high-efficiency condensing boiler. This setup would both improve the function of the boilers and the energy efficiency of the system.

Clarification of Questions

- 3. Building permits may be required.
- 9. This project is intended to extend the useful life of the building with a more efficient and easier-to-maintain HVAC system.
- 10. This project would permanently install the boilers at the Eliot.
- 12. Coordination with the Eliot School would be required.

Capital Funding Request							
Title	Energy Efficient Upgrades			Submitted by	PW Building Maintenance		
Request Type	Annual funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to fund energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a funding request for various projects that have been identified as opportunities to increase energy efficiency throughout the Town. These upgrades produce environmental benefits and cost savings.

The Town will conduct a study of potential energy efficiency upgrades throughout various buildings. The results of that study, in conjunction with recommendations from the Climate Action Plan Committee, will be used to determine future energy efficiency upgrade requests.

Potential future projects under this article include:

The replacement and/or installation of variable frequency drives (VFDs) on older HVAC equipment. VFDs are a type of motor drive that allow systems to respond dynamically to building needs rather than running constantly at set levels, saving energy in the process. Much of the existing HVAC equipment in Town buildings either does not have VFDs, or has VFDs that are out of date. Without efficient VFDs, the Town's HVAC equipment uses more energy and wears out at a faster rate.

The replacement of existing boilers with smaller high-efficiency boilers. Many of the boilers in Town are older with outdated components that are past the end of their useful life.

Lighting upgrades inside buildings and around building envelopes from metal halide to light emitting diodes (LEDs) .

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$250,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$250,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

Boiler #3 Replacement at Needham High School

This funding request is for the **construction** phase of the project.

This project would replace Needham High School's Boiler #3 with a smaller high-efficiency boiler. The previous Boiler #3 has been removed from service due to its poor condition, and its usable parts have been salvaged for the remaining boilers. The new smaller boiler would provide the school with one better suited for summertime reheat functions. The process of cooling the High School requires the rooftop units (RTUs) to subcool the air in order to remove the humidity. A boiler is necessary to reheat the air in order to make the building temperature comfortable. Using the existing larger boilers for this process consumes a lot of energy unnecessarily, and they struggle to stay running during the warmer months when their sole use is reheating the air. The smaller, high-efficiency condensing boiler would be able to run easily on these low load days.

Additionally, during the cooler months there are times where the larger boilers need extra capacity to properly warm the building. However, running a third large boiler would require inefficient energy consumption since the full capacities of the other boilers are not being utilized. The smaller boiler would allow the Town to increase the heating capacity of the larger boilers without wasting energy. In fact, the smaller high-efficiency condensing boiler could carry the full heating needs of the building on most days during the shoulder season, further reducing energy consumption.

Changes from Prior Year Submission

A specific project has been identified for FY2024, which has increased the funding request.

Capital Request Detail						
Project Title	Energy Efficient Upgrades		Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations						

Clarifications of Questions

1. The funding for design has already been expended.
3. Building permits would be required.
9. This project is intended to extend the useful life of the building with a more efficient and an easier-to-maintain HVAC system.
10. All equipment would be permanently installed.
12. Assistance would be required from the occupants of the High School building.

Capital Request Detail

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$100,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

- 3. Building permits would likely be required.
- 9. This request would extend the life of the building by installing more efficient systems.
- 10. All equipment would be permanently installed.
- 12. Assistance would be required from the occupants of the buildings affected.

Capital Request Detail

Capital Request Detail							
Project Title	Energy Efficient Upgrades			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$100,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

- 3. Building permits would likely be required.
- 9. This request would extend the life of the building by installing more efficient systems.
- 10. All equipment would be permanently installed.
- 12. Assistance would be required from the occupants of the buildings affected.

Capital Request Detail

Project Title	Energy Efficient Upgrades			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$100,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No

Project Description and Considerations**Future Projects**

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

- 3. Building permits would likely be required.
- 9. This request would extend the life of the building by installing more efficient systems.
- 10. All equipment would be permanently installed.
- 12. Assistance would be required from the occupants of the buildings affected.

Capital Request Detail

Capital Request Detail								
Project Title	Energy Efficient Upgrades			Fiscal Year	2028	Request Status	New	
Project Phase	Construction	Planning/Design		Construction	\$100,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant		Project Cost	\$100,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Future Projects

This request is to fund the installation of various energy efficiency upgrades to increase the efficiency of building systems throughout Town, reducing their environmental impact and operating costs. Recommendations from the energy efficiency study will be used to plan these projects.

Clarifications of Questions

- 3. Building permits would likely be required.
- 9. This request would extend the life of the building by installing more efficient systems.
- 10. All equipment would be permanently installed.
- 12. Assistance would be required from the occupants of the buildings affected.

Capital Funding Request							
Title	Facility Assessment for Sustainable Building Management			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
Many of the Town and School buildings are approaching 20 years old and may require upgrades beyond general maintenance. Comprehensive assessments of certain buildings are needed to determine their condition and to identify any major repairs or replacements that may be necessary, allowing the Building Maintenance Division to create a plan to address future needs. This article's purpose is to secure funding for these facility assessments. Areas of evaluation would include the heating, ventilation, and air conditioning (HVAC) systems, plumbing systems, roofing, and boilers.							

Capital Request Detail							
Project Title	Facility Assessment for Sustainable Building Management			Fiscal Year	2025	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

The **Library** is approaching 20 years old and may require upgrades beyond general maintenance. This request is for funding to complete a facility assessment to identify the building needs of the Library in order to extend the life of the building.

Changes from Prior Year Submission

This request has been pushed back from FY2024 to FY2025 so that any findings from the Library Space Utilization Study can be integrated into the plans for the building.

Clarifications of Questions

1. The results of this assessment may lead to future funding requests from Building Maintenance.
9. This assessment would make recommendations to extend the life of the building.
12. This assessment would need to be coordinated with the Library and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Request Detail

Capital Request Detail							
Project Title	Facility Assessment for Sustainable Building Management			Fiscal Year	2026	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$50,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The **High Rock** is approaching 20 years old and may require upgrades beyond general maintenance. This request is for funding to complete a facility assessment to identify the building needs of the High Rock in order to extend the life of the building.

Changes from Prior Year Submission

This request has been pushed back from FY2025 to FY2026 due to the delay of the Library study.

Clarifications of Questions

1. The results of this assessment may lead to future funding requests from Building Maintenance.
9. This assessment would make recommendations to extend the life of the building.
12. This assessment would need to be coordinated with the High Rock and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Funding Request							
Title	Hillside Maintenance			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	Outside the Plan Years
Description							
Repairs and upgrades to the Hillside School building are needed in order to limit further deterioration. Unless the building is demolished, repairs and upgrades will be necessary regardless of what the building is used for, or if it is left vacant temporarily. This article's purpose is to fund those necessary repairs to keep the pipes from bursting or freezing, to keep the electrical system running, to keep the building structure intact, to prevent leaks, and to prevent further damage to the building. This request is being submitted as a future form because the future of the building and how it will be used is uncertain.							

Capital Funding Request							
Title	Library Chiller Replacement			Submitted by	PW Building Maintenance		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request	\$369,000	Funding Year	2024
Description							

This request is for funding to replace the existing chiller at the Library. A chiller is a type of HVAC system that cools an area by transferring heat away from a space using a refrigerant, releasing it outside. The current chiller is past the end of its useful life, functions poorly, and its obsolete parts needs constant repair. It utilizes a refrigerant called R22, which the Environmental Protection Agency (EPA) has banned the production and import of as of January 1, 2020 due to the harm it causes to the ozone layer. This means it is increasingly more difficult and expensive to find replacement R22.

This project would remove the existing chiller and replace it with a new chiller that is easier to maintain and does not utilize R22. The new chiller would also have an energy recovery system to reduce energy consumption, which the existing chiller does not have.

Capital Request Detail							
Project Title	Library Chiller Replacement			Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$369,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$369,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

This request is for the **construction phase** of the project. The replacement of the chiller at the Library has been designed. This is a new request but is an immediate need because of the frequency of repairs needed for the chiller, as well as the difficulty in obtaining R22.

Clarification of Questions

1. The design costs for this project have already been expended.
3. Building permits may be required.
9. This project is intended to extend the useful life of the building by making its HVAC system easier to maintain.
10. This project would permanently install the chiller at the Library.
12. Coordination with the Library would be required.

Capital Funding Request							
Title	Library Space Planning Construction			Submitted by	Library		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2026
Description							

This article is a future form dependent on the outcome of the Library Space Planning Study. The library is in need of updates to the internal structure to better meet community needs. The Library is embarking upon a space planning study with the Permanent Public Buildings Committee, to begin in early 2023. The study will examine current use of the library space and recommend changes to the internal structure of the library to better serve patrons. This could include projects such as knocking down and building walls, moving shelving structures within the library, and any related updates to the layout of the HVAC system.

Capital Funding Request							
Title	Newman Energy Recovery Wheel Replacement			Submitted by	PW Building Maintenance		
Request Type	Standalone Funding Request	Capital Type	Building	Funding Request		Funding Year	2026
Description							

This request is for funding to replace the existing energy recovery wheels at the Newman Elementary School. An energy recovery wheel is a component of a rooftop unit (RTU) that is used to heat and cool buildings. Return air from a building goes into an RTU and hits the energy recovery wheel, which captures energy from that air instead of releasing it outside. The outside air comes into the RTU and is either warmed or cooled slightly by the energy recovery wheel before it hits the hot water coil, which allows the hot water coil to use less energy to heat or cool the outside air. Many of the current energy recovery wheels have failed and are in need of repair. If the energy recovery wheels are not functioning, they are not transferring the energy, causing the RTU to use more energy to heat and cool the space.

Capital Request Detail								
Project Title	Newman Energy Recovery Wheel Replacement			Fiscal Year	2026	Request Status	New	
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **construction phase** of the project. The design is currently being developed.

The existing energy recovery wheels would be replaced with new units to assist the RTUs in heating and cooling more efficiently. A preliminary estimate for this work is approximately \$200,000, but a formal estimate will be determined and updated prior to the official request for funding.

Clarification of Questions

1. The design costs for this project have already been expended.
3. Building permits may be required.
9. This project is intended to extend the useful life of the building by making the HVAC system more efficient.
10. This project would permanently install the energy recovery wheels at the Newman.
12. Coordination with the Newman School would be required.

Capital Funding Request							
Title	Pollard and Mitchell Longevity Repairs			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request		Funding Year	2026
Description							

This article is a future form dependent on the outcome of the School Facilities Master Plan. The Pollard and Mitchell Schools are both in need of repairs and upgrades in order to keep these facilities in use. The DPW is awaiting the prioritization and timeline for the replacement of both schools. Depending on the results, the Town will need to invest money into these buildings to maximize the benefits of these improvements. This could include projects such as boiler replacements, repairs to the modulars, HVAC repairs, and structural repairs. These projects would serve to extend the lifespan of the buildings until they are replaced.

Capital Funding Request							
Title	Pollard Air Conditioning Upgrades			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See attached	Funding Year	See attached
Description							

The Pollard Middle School only has supplemental air conditioning in one-third of the building. Keeping the temperature of the learning environment comfortable is a critical aspect of school maintenance, especially with school starting in August. Some of the classrooms have very little refuge from direct sunlight, adding to the heat and humidity issues during the warmer months. A lack of temperature and humidity control throughout the building can cause lasting damage to the building's operation and integrity. The Pollard is also underutilized for programming during the summer because of its lack of air conditioning, adding strain to the other schools where programming is held instead.

This request is to fund the design and installation of an air conditioning system in the school that will keep the heat and humidity issues under control.

Capital Request Detail							
Project Title	Pollard Air Conditioning Upgrades			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$115,000	Construction		FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$115,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

This request is for the **design phase** of the project.

The design will determine the possibilities for adding air conditioning to the Pollard School classrooms. The funding would be used to design and oversee the installation of split AC units throughout the building. The project would also evaluate the electrical capacity of the building and design any additional electrical needs necessitated by the AC installation.

Funding for the construction phase of this project will be requested for FY2026.

Changes from Prior Year Submission

This phase of the project has been pushed back from FY2024 to FY2025 to allow time for the Town to determine their path and prioritization for the Master Plan. The funding request increase is due to inflation.

Clarification of Questions

3. Building permits would be required.

10. The equipment would be permanently installed.

12. This request would require assistance from the School Department and Building Design and Construction via PPBC.

13. The building is not currently air-conditioned. Installing air conditioning throughout the building will necessarily increase energy costs, which are handled by the Needham Electric, Light, & Gas budget.

Capital Request Detail

Capital Request Detail							
Project Title	Pollard Air Conditioning Upgrades			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$1,335,000	FF&E	
Useful Life	More than 9 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$1,335,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the **construction phase** of the project.

Split AC units will be installed throughout the building and any electrical needs necessary for that installation will be addressed. While the construction funding is being requested in one year for a contract with one vendor, the project as a whole may be phased over multiple years depending on the recommendations of the designer and the final scope of work.

Funding for the design phase of this project will have been requested for FY2025.

Changes from Prior Year Submission

This request has been pushed back to allow time for the Town to determine their path and prioritization for the Master Plan. The funding request increase is due to inflation.

Clarification of Questions

3. Building permits would be required.

10. The equipment would be permanently installed.

12. This request would require assistance from the School Department and Building Design and Construction via PPBC.

13. The building is not currently air-conditioned. Installing air conditioning throughout the building will necessarily increase energy costs, which are handled by the Needham Electric, Light, &

Capital Funding Request							
Title	RTS Property Improvements			Submitted by	PW Recycling & Solid Waste		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to fund improvements to the Recycling and Transfer Station (RTS) facility to increase processing efficiency, comply with regulatory requirements, ensure safety, and enhance the facility's overall functionality.

Future Projects

Concrete Storage Bins

The RTS uses interlocking concrete block storage bins in their materials processing area to keep large amounts of aggregate material separated and organized. This projects would consist of purchasing and integrating new storage bins with the existing bins constructed in 2020. The additional bins will allow the RTS to store and process more aggregate material, improve the facility's efficiency of work, and help control material contamination and the cleanliness of the space.

Employee Trailer

The current employee trailer is over 15 years old, is in poor condition, and does not meet the space needs of RTS staff. The trailer has frequent issues with its heating and cooling systems, and the electrical system is substandard. There is only one small bath facility that does not have a shower, which is a significant limitation in a waste management environment. Additionally, the trailer is not ADA compliant, nor does it have adequate storage space. This project would involve the installation of a new employee trailer in a more centrally-located area of the facility that will be ADA accessible. The new trailer would provide RTS staff with much-needed basic amenities, including shower facilities and laundry.

Portable Fuel Trailer

The RTS currently has a 3,000-gallon diesel fuel tank, located adjacent to the bay doors of the Transfer Building. It provides a stationary refueling option for the Town, but also has limitations that cause problems. Inconveniently, the existing tank is situated in a high-traffic area that is frequented by heavy equipment, contractors, and the general public. It does not have an electric fuel leak detection system, and cannot function in the event of a power outage. This request would be for a portable fuel trailer, which would provide the Town with an alternate and more flexible refueling option that would help to meet the fuel needs of both the RTS and other Town departments. The portable fuel trailer would be utilized as a mobile backup during an emergency situation or power outage, with the capability of providing fuel for diesel building generators.

Fabric-Covered Storage for 100-Yard Trailers

The RTS uses 100-yard open top trailers to haul trash and recyclables. During the winter, the loaded trailers are left outside and the loads of trash or recyclables inside often freeze, making the trailers difficult to empty until the loads thaw. The trailers cannot be tarped for later snow removal due to the safety risk posed by staff or the driver having to shovel the snow on top of the load. This could result in tripping, falling, or sinking into the loose materials. This request would be to purchase and install a fabric-covered storage facility that would shield four of these trailers from accumulating precipitation, minimize the freezing of loads, and allow for the trailers to always be covered when full. A 65' x 70' fabric-covered steel skeletal structure would be built over the existing two concrete pads on which four 100-yard open top trailers are parked.

Scale Extension

The RTS has a scale which weighs materials being shipped out of or dropped off at the facility. The current scale's 40-foot size is not large enough to accurately measure the weights of the Town's 100-yard open top trailers and larger contractor vehicles. The Town currently uses approximate values in these cases. This project would involve the purchase and installation of two 18' x 10' panels to extend the scale. With its larger capacity, the scale would be able to more accurately determine the weights of all materials entering or leaving the facility.

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$135,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$135,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

Ventilation Repairs (\$135,000)

A large amount of dust and particulate matter is kicked up into the air when trash is processed and loaded into trailers and recycling containers. This project consists of repairing and/or replacing the existing 8 air vents in both the tipping floor and loading pit floor areas. These vents are normally responsible for pulling dust and particulate matter up and out through the roofs, but the existing vents are not operational. Apart from making the environment difficult to work in, this presents a safety concern for the staff breathing the air in the buildings. Functional vents would greatly help improve the air quality and visibility in these areas.

Changes from Prior Year Submission

The funding request has increased to account for inflation.

Clarification of Questions

3. These projects may be subject to Building Department permitting requirements.
9. This project would extend the use of this building by clearing out potentially harmful dust and particulate matter.
10. Any repaired or replaced vents would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$171,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$171,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Loading Pit Repairs (\$171,500)

This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2023.

The loading pit located in the transfer building is in a state of disrepair and needs to be replaced. The frequent use and traffic has worn down and damaged the lip of the pit and the pit floor, creating a tripping hazard. This project would include the demolition and replacement of the existing steel cantilever structure and curb, painting of structural steel, repair of the adjacent concrete floor slab, and associated repairs to the surrounding transfer building structure.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2024 to FY2025 to allow time for the design to be completed. DPW brought in a contractor to perform a temporary repair to the loading pit that was intended to ensure staff safety and bridge the gap until a permanent repair is designed, funded, and ready to be implemented. The funding request has increased to account for inflation.

Clarification of Questions

- 3. These projects may be subject to Planning and Building Department permitting requirements.
- 9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Request Detail

Capital Request Detail							
Project Title	RTS Property Improvements			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$370,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$370,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Building Roof Repairs (\$275,000)

The transfer station building was constructed in the early 1990's and the original roof is at the end of its expected lifespan. It has several leaks from years of wear and weather that compromise the building's structural integrity. This project would involve patching the failing parts of the roof and restoring its ability to provide a watertight barrier.

Facility Roadway Section Repairs (\$95,000)

A section of the roadway from the RTS facility's double swing gate entranceway to the organics drop-off area is in poor condition. Extensive cracking has developed and parts of the surface have failed, especially on the shoulders. The cracks are numerous and the damage severe enough that this part of the facility's roadway can no longer be treated through the annual crack sealing maintenance program. A full asphalt surface repaving is needed to restore the roadway to its intended level of service.

Changes from Prior Year Submission

The Roadway Repairs project is a new request added to FY2026 due to the deteriorating condition of the pavement.

Clarification of Questions

- 3. These projects may be subject to Conservation Commission and Building Department permitting requirements.
- 9. The roof repairs would extend the useful life of the building by preventing leaks and further damage.

Capital Request Detail

Project Title	RTS Property Improvements			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$705,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$705,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

Building Siding Repairs (\$705,000)

The transfer station building was constructed in the early 1990's and the original exterior siding is at the end of its expected lifespan. It has several damaged and missing areas from years of wear and tear that compromise the building's structural integrity. This project would involve replacing the damaged siding and restoring its ability to provide a weatherproof barrier.

Clarification of Questions

- 3. This project may be subject to Conservation Commission permitting requirements.
- 9. This project would extend the use of this building by repairing worsening structural deficiencies.

Capital Request Detail

Project Title	RTS Property Improvements			Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined	Project Cost	\$0
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Drop-Off Wall Surface Repair

There are 3 drop-off platforms at the RTS providing the public convenient access to the trash, cardboard, commingled and mixed paper 40-yard containers. However, the platforms are currently in poor condition and the asphalt walking surfaces are failing, presenting tripping hazards. Originally constructed in the early 1990's, they have not undergone any significant maintenance since 2015. The drop-off platforms are heavily utilized year-round, and they have suffered damage from their constant exposure to the elements and the anti-ice treatments applied to the their asphalt surfaces in winter. Each platform requires a complete rebuild with a more durable concrete surface. This project would include the removal of the granite curbing and safety railings, the removal of the existing asphalt, the reinstallation of the existing granite curbing, the pouring of a new concrete surface at each platform, and the reinstallation of the safety fencing.

Granite Repairs and Installation

In addition to the granite curbing described in the drop-off wall surface repair, approximately 155 linear feet of granite curbing around the RTS needs to be reset due to normal wear and tear and the impact of annual snow clearing operations. The granite has become misaligned and is no longer at its intended level above the pavement. As part of this project, more than 310 linear feet of new granite curbing would also be installed at key locations around the facility to better manage traffic flow and to mitigate the impact of silt/sand runoff into the catch basins.

Capital Funding Request							
Title	Ridge Hill Barn Repairs			Submitted by	PW Building Maintenance		
Request Type	Informational Only	Capital Type	Building	Funding Request	\$50,000	Funding Year	See Attached
Description							

This article is a future form that would be used to fund necessary repairs to the Ridge Hill Barn, depending on the future of the building. The barn needs its gutters replaced, door frames repaired, building siding repaired, windows replaced, and interior restored. This work would be necessary in order to keep the property safe and structurally sound.

Capital Funding Request							
Title	Roof Replacement			Submitted by	PW Building Maintenance		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
This article's purpose is to fund the permanent replacement of roofs or sections of roofs at the School and Town buildings that have passed the end of their standard lifecycle. These roofs have problems related to wind damage, water leaking into the building, or other structural deficiencies. Due to the age of the roofs, most of the roofs are not appropriately insulated and are therefore not energy efficient. This article will be used in the future as more roofs will require replacement. <u>Future Projects</u> Broadmeadow School Roof Eliot School Roof							

Capital Request Detail							
Project Title	Roof Replacement			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$156,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$156,500
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

Needham High School Roof Replacement

This request is for the **design phase** of the project.

Due to the geographical location of the NHS building, its west-facing roof has suffered continuous damage over the past several years, with shingles being blown partially or entirely off by strong winds. The resulting inconsistent roof protection has led to the building experiencing internal leaks, with the infiltrating water causing further damage to ceilings, walls, and equipment inside of the school. To address these problems, the Building Maintenance Division has been forced to coordinate repeated and costly repairs to the roof. However, due to the current configuration and makeup of this roof, these repairs are limited in their lasting effectiveness because they involve replacement of the shingles using the same installation methods that are subject to the same underlying conditions. A roof replacement that utilizes more advanced methods to ensure cover durability is necessary to prevent cosmetic and functional damage to the school's assets.

The design would involve removing and replacing the west-facing pitched shingle roofs of NHS with a more durable roofing option.

Changes from Prior Year Submission

The funding request has been changed based on an updated quote from a consultant.

Capital Request Detail							
Project Title	Roof Replacement			Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

- 3. Building permits would be required.
- 9. This project would extend the life of the building by preventing leaks and water damage.
- 10. The equipment would be permanently installed.
- 12. This request would require assistance from the High School.

Capital Request Detail

Capital Request Detail							
Project Title	Roof Replacement			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$866,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$866,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Needham High School Roof Replacement

This request is for the **construction phase** of the project.

The work would include removing and replacing the west-facing pitched shingle roofs of NHS with a more durable roofing option. The exact configuration and type of roofing will be determined through the design phase.

Changes from Prior Year Submission

The funding request has been changed based on an updated quote from a consultant.

Clarification of Questions

- 3. Building permits would be required.
- 9. This project would extend the life of the building by preventing leaks and water damage.
- 10. The equipment would be permanently installed.
- 12. This request would require assistance from the High School.

Capital Funding Request							
Title	Broadmeadow and Eliot Roof Top Unit Replacements			Submitted by	PW Building Maintenance		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							

Roof top units (RTUs) distribute outside air to all spaces in a building, both heating and cooling the air as required. They are critical in maintaining safe and comfortable temperatures inside. RTUs age along with the buildings they support, and their maintenance needs also increase over time. When RTUs pass the end of their useful life, they function less efficiently and experience reoccurring problems with their condensers, controls, motors, and fans. The parts needed to replace failing components eventually get phased out of production and become increasingly difficult to find as advances in technology make them obsolete.

The RTUs at the Broadmeadow and Eliot Schools are past the end of their useful life and are becoming increasingly inefficient, ineffective at dehumidifying, and costly to maintain. They need to be replaced to continue providing the buildings with quality HVAC service. This project will also include the installation of a small boiler at each school dedicated to reheating overcooled dehumidified air during the summer and shoulder months. The current boilers struggle to run solely for reheat purposes because of their larger size, wasting energy. When the new RTUs cool and dehumidify the incoming air, the smaller boilers will more efficiently warm the air up to a comfortable temperature before it is discharged into the occupied spaces.

In the interest of sustainability and reducing greenhouse gas emissions, the funding requested would allow the Town to explore alternate energy options for the natural gas used by the RTUs. The only natural gas needed in the HVAC system would be for the boilers.

This article's purpose is to fund the design and installation of replacements for aged and deficient roof top units at the schools and Town buildings. The RTUs targeted for replacement will be prioritized depending on their condition.

Capital Request Detail								
Project Title	Broadmeadow and Eliot Roof Top Unit Replacements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$9,000,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$9,000,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
Total New FTE's							0	
Project Description and Considerations								

This request is for the **construction phase** of the project.

All RTUs at each school building will be replaced with newer, more energy-efficient units that are compliant with the new energy codes.

While the funding request is for the full amount, the construction itself may be phased over multiple years in order to accommodate the available time frame during the year that the Town is able to undertake this work. By receiving the funding at once, it allows the Town to contract with the same vendor for both schools, allowing for consistency in the HVAC equipment throughout the Town.

The Town will also be seeking additional grant funding for the construction of this project. Funding for the design phase was granted for FY2023.

Changes from Prior Year Submission

The funding request has increased due to an updated quote from a consultant.

Capital Request Detail							
Project Title	Broadmeadow and Eliot Roof Top Unit Replacements			Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

3. Building permits may be required.

9. This request will extend the useful life of the building, improving the existing HVAC system.

10. The roof top units will be permanently installed at the schools.

12. Coordination with both the Eliot and Broadmeadow will be required. This project would be managed by the Building Design and Construction Department through PPBC, with coordination with the Building Maintenance Division of the Department of Public Works.

Capital Funding Request							
Title	Action Park Feasibility Study			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type		Funding Request	.	Funding Year	2024
Description							

Over the past two years, the Park & Recreation Commission as well as the Park & Recreation Department has received numerous requests from residents for various amenities to be added to the Town of Needham. Two of the highly requested amenities include an Action Sports Park and dedicated Pickleball Courts. The feasibility study is envisioned for Cricket & Claxton as possible locations, but the final locations of the amenities would be informed by the recommendations of the Active Recreation Assets Working Group.

The Park & Recreation Commission along with the Needham Select Board have created a Working Group to take a more wholistic look at all our locations, current amenities, and ongoing requests from the residents. The Active Recreation Assets Working Group will serve in an advisory capacity to guide the Town in space planning for the future of active recreational opportunities in Needham. The working group will evaluate existing Town-owned assets, identify assets for potential future acquisition, identify unmet needs for active recreation, and review space requirements for each.

The Action Sports Park portion of the feasibility study will look at:

Visibility: Greater visibility will lead to greater usage by town members. A more visible site would allow for parents, spectators, and law enforcement to easily observe and check in on the park. Sites surrounded by other active areas, sport fields, hiking paths, tracks, etc., would lead to greater usage and a sense that action park users are part of the community.

Accessibility: A location that is ADA accessible for all types of mobility is ideal and the Park & Recreation Department is striving for all our locations in town. Additionally, a centralized site would allow for the greatest user access. This is particularly important if pre-teens and teens are considered a primary audience for the action park. Further, proximity to safe biking and walking routes would enable users to access the action park site with little increase in parking. The location would ideally be readily accessible for initial construction. Finally, the site should be selected so that it can be useable during daylight hours.

Amenities and infrastructure: The optimal site would have existing support amenities nearby or would be in a location where needed amenities could be added. Parking could be minimized through selecting a location that primary users can access via their own wheeled transportation options. Additional amenities and infrastructure to consider include restroom facilities, shade for users and spectators, and seating availability.

Design canvas: In considering various site options within Needham, several additional questions will need to be explored. While not exhaustive these questions include: Is there enough space to achieve the desired square footage and park features? Is there potential for future expansion? Is the shape of the space conducive to wheeled sports traffic patterns or do awkward corners and boundaries create challenges? Is the topography conducive to action park design? Do natural elevation changes present opportunities or challenges? Would the scenery, aesthetics, and atmosphere compliment a social gathering space like an action park? Do sub-surface & drainage conditions present opportunities or challenges?

The Pickleball Court portion of the feasibility study will look at:

Capital Request Detail							
Project Title	Action Park Feasibility Study			Fiscal Year	2024	Request Status	New
Project Phase	Feasibility Study	Planning/Design	\$35,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$35,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

6 - This project would qualify for CPC funding.

12 - Park and Recreation will work with the Selectboard, Town Management, DPW & Conservation on this project.

Capital Funding Request							
Title	Athletic Facility Improvements			Submitted by	PW Parks and Forestry		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Department of Public Works and Park and Recreation have developed a plan for the Town's fields and ball diamonds that identifies the need for new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, etc.).

This article's purpose is to fund the design and construction of the planned improvements to Town athletic fields as well as improvements to some of their adjacent passive recreation areas.

Future Projects

Asa Small Field Renovation

This project will address the deficiencies of the Asa Small ball diamond at the DeFazio complex that were not included in the Field of Dreams project. This renovation has been on the Little League's priority list for several years. All existing turf will be stripped, the field will be regraded, the soils will be amended, the baseball skin surface will be replaced, and a new irrigation system will be installed. This project may include additional amenities such as updated field lights, a scoreboard, bleachers, and a larger batting cage that will be funded by user groups. The Parks & Forestry Division will work with user groups to identify any value-added items.

Dwight Field/Charles River Center Passive Recreation Improvements

The Parks and Forestry Division and the Charles River Center are presenting a plan to make substantial improvements to the Town-owned quarter acre passive recreation area behind the Charles River Center on Dwight Road, adjacent to the baseball diamond at Dwight Field. This area is frequently used by participants of Charles River Center programming and residents of their properties, especially during baseball season when the park is attended by families watching their children participate in the baseball programs. This parcel is currently in disrepair and suffers from drainage issues. There are trees on the site that are no longer viable, posing safety concerns, and the ground cover has been eroded by stormwater. The park also does not have good accessibility due to its elevation. Those trying to access it from the Charles River Center must travel up several stairs. This future request will be for the Town to work with a designer to address these deficiencies and identify improvements to the field quality and its ease of use.

Capital Request Detail								
Project Title	Athletic Facility Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,090,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$3,090,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							Yes	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

McLeod Field Renovation (\$1,310,000)

This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2022. The design is currently being finalized.

Since McLeod Field was renovated more than ten years ago, multiple problems and areas for improvement have been identified. The field suffers from drainage issues related to the 4' drainpipe running under it, causing sinkholes to form after heavy rain events. Sinkholes require emergency repair for the field to be safely used. Additionally, the current spectator seating is insufficient and the field lacks an accessible and dedicated walkway between it and entry points. The field's fencing is also aging and needs to be replaced.

Over the course of several public meetings between residents and Town staff, it was decided to convert the field from a baseball field to a softball field to better serve the needs of the community. The project will address both the drainpipe and the eroding subsurface of the field, while also incorporating improvements identified during the design phase as needed to ensure a quality softball field for all users.

The construction phase of the project will include a repair of the drainpipe, resurfacing, a skin conversion for softball use, upgraded lighting and spectator seating, and the installation of an irrigation system, a scoreboard, and covered dugouts and warm up areas along with storage for equipment and upgraded electrical outlets. A lacrosse wall will be formalized for added field utility.

Capital Request Detail				
Project Title	Athletic Facility Improvements	Fiscal Year	2024	Request Status
Revised				
Additional Description and Considerations				

Claxton Field Lighting & Skin Renovations (\$1,780,000)

These two projects were combined, as they are in the same location and coordination between the components is required. Funding for Claxton is being requested at the same time as McLeod to allow DPW to bid out the project at a time of year conducive to scheduling work during the construction season.

This request is for the **construction phase** of the project, which would be completed after the McLeod Field Renovation. Funding for the design phase was granted for FY2021. The design is currently being finalized.

Field Lighting/Field Improvements

The field has metal halide lights that are requiring more maintenance as they age. Metal halide lighting is one of the least efficient types available. The bulbs have to be replaced frequently, and they broadly illuminate rather than provide focused directional light. This component of the project will address these issues by converting the halide lighting on most of the existing poles to energy-efficient LED and cutting and capping the older poles in the middle of the field, which present safety issues. The scope was expanded in the design process to include the addition of geotextile fabric to act as a barrier between the subsurface and playing surface, a new irrigation system, and accessible walkways.

Softball Skin Renovations (Fields 1 & 2)

Unlike baseball diamonds, which have a combination of skin and turf, the infields of softball diamonds have entirely clay skins. This makes the grading of the softball infield skins very important, as imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded. Heavy rains form puddles on the skin, leading to field closures. This component of the project will include removing the existing skin clay material, evaluating the conditions below the skin, and regrading as necessary. A drainage system will be installed and laser graded, and the clay skins will be replaced. The scope was expanded in the design process to also include the addition of covered dugouts, spectator seating, fencing, warm up areas, and replacement bases and other equipment.

Changes from Prior Year Submission

The funding request has increased due to updated cost estimates from the designer.

Clarification of Questions

3. Conservation Commission permitting and Planning Board filing may be required.
6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
11. These projects would improve the fields' surfaces and add beneficial amenities.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Request Detail

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$244,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$244,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Town-Wide Fencing Improvements (\$244,000)*DeFazio Tot Lot*

The perimeter chain link fencing is showing signs of age, including rust and damage. Improvements were delayed on this fence due to the uncertain future of the facility.

The existing posts will be evaluated for damage and reused if possible. The existing chain link fabric will be disposed of and replaced in kind.

DeFazio Complex

The perimeter fencing, backstops, and player bench areas are showing signs of age and heavy use. These fields are subjected to high levels of traffic that have shortened the life cycle of the fencing and related structures.

The existing posts will be evaluated for damage and reused if possible. The existing chain link fabric will be disposed of and replaced in kind.

Changes from Prior Year Submission

This project was pushed back from FY2024 to FY2025. The funding request has increased due to an updated quote from an industry reference.

Capital Request Detail

Project Title	Athletic Facility Improvements	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Clarification of Questions

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
- 11. These projects would improve the fields.
- 12. The Department of Public Works will be partnering with Park and Recreation.

Capital Request Detail

Capital Request Detail							
Project Title	Athletic Facility Improvements			Fiscal Year	2027	Request Status	New
Project Phase	Design/Engineering	Planning/Design		Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	No Estimate Has Been Determined		Project Cost	\$0
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Broadmeadow & Eliot Fields Renovation

This request is for the **design phase** of the project. It had been included on prior submissions under "Future Projects".

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf. These conditions have made it difficult to provide a suitable playing surface at these fields. Additionally, the Broadmeadow location has surface water from neighboring areas draining into the field. Input from user groups is needed to identify which specific solutions best match their needs, but the following improvements have been proposed to address the fields' deficiencies:

At the Broadmeadow, all existing turf would be stripped, and the topsoil would be removed and stored onsite. The field would be sub-graded, and the topsoil placed back, amended in place with sand, and blended for improved drainage. The field would be laser graded to ensure that water slopes off the surface, then sod would be laid. Additional stormwater capturing systems may have to be designed to alleviate the excessive flooding problem. This issue would be vetted out during the design phase of the project.

At the Eliot, the design would include a transition to a synthetic field. It has been a struggle to maintain a consistent ground cover with the natural turf grass. Due to the smaller size of the Eliot field and the high amount of regular student traffic, switching to synthetic material would be a more economical and durable option that will greatly assist in maintaining a consistent field covering.

Capital Request Detail

Project Title	Athletic Facility Improvements	Fiscal Year	2027	Request Status	New
Additional Description and Considerations					

Clarification of Questions

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. Much of the work except for Turf Fields would be eligible for Community Preservation Funds.
- 11. This project would improve the fields' surfaces.
- 12. The Department of Public Works will be partnering with Park and Recreation.

Capital Funding Request							
Title	Athletic Fields Master Study			Submitted by	Park & Recreation		
Request Type	Standalone Funding Request	Capital Type	Infrastructure	Funding Request	\$30,000	Funding Year	2026
Description							

Over the past twenty years, the Park and Recreation Commission has worked with the user groups to best optimize the uses of the athletic fields without jeopardizing the maintenance plan. New programs have been added to the fields since this work began, or groups have expanded their programs, so current use is maximized on the fields. In 2018, Flag Football was a new program that uses multi-purpose fields. In 2020, Field Hockey had it's debut season. In the near future, it is anticipated that there will be new programs for frisbee, rugby, and perhaps some cricket fields.

Athletic Fields have been renovated at several parks and schools, improving safety, and allowing for better utilization. As an example, the fields at the Newman School were renovated, with the addition of an extensive drainage system. This allowed the two 60' diamonds and the full-size multi-purpose field to be used more often rather than constantly shutting down use of the fields due to their wet conditions. The addition of synthetic fields with lights at Memorial Park and DeFazio Park in 2008-2009 provided additional space, and took some pressure off of the natural grass fields.

The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study.

Capital Request Detail							
Project Title	Athletic Fields Master Study			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Feasibility Study	Planning/Design	\$30,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Community Services	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$30,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

12. We would work with the Parks & Forestry division of DPW and ask for their guidance and expertise throughout the process.

The purpose of this study is to review uses of existing athletic fields and determine whether new athletic fields are needed, or if scheduling changes can be made to accommodate all the requests for use. This study will help identify which fields and parks need to be renovated in the next 5-10 years and which fields need their maintenance schedules adjusted.

The master plan would also include a review of some possible parcels.

Capital Funding Request							
Title	Central Avenue/Centre Street Bridge Replacement			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Central Avenue/Centre Street Bridge, historically known as “Fisher’s Bridge,” was constructed circa 1847 and rehabilitated in 1955. The bridge connects Central Avenue on the Needham side and Centre Street on the Dover side, east-west over the Charles River. The 100’ bridge, jointly owned by both towns, is a three-span stone masonry arch lined with two timber rails mounted on square concrete posts. The travel lanes vary in width from 9-11’ with no shoulders. After a 2015 traffic accident and a 2016 MassDOT report that raised concerns about the bridge’s approach, narrow crossing, and overall deterioration, Needham DPW sought funding to investigate. At their direction, BETA Group engineers inspected the bridge in December 2020 and identified structural deficiencies throughout. These included wall displacements, separations, cracked and missing stones, crumbling mortar, bulging and erosion at the ends of the bridge, and vegetation overgrowth. The bridge rails were also observed to be in poor condition, with visible collision damage, missing and broken sections, and separation from the cracking concrete posts. DPW asked their consultants to draft a preliminary design concept for a new bridge. The bridge would be replaced in approximately the same location while being widened to accommodate bicycle lanes and sidewalks. While the final configuration and aesthetic is still to be determined through the design process, a preliminary concept includes two 11’ travel lanes, two 5’ bicycle lanes, and two 6’ sidewalks. This project also includes the construction of an 8’-wide shared use trail extension from the intersection of the Bay Colony Rail Trail and Fisher Street in Needham. The 2800’ trail segment will start west along Fisher Street and then continue south along Central Avenue, connecting to the new bridge’s sidewalk. The trail will resume on the Dover side, crossing Centre Street before ending. New drainage features will need to be added on one side of the roadway, the width of which will be resurfaced. This request is to fund the development of the initial design concept and the implementation of the final design. While the requested amount is for the full cost of the project, these expenses will be shared with the Town of Dover. The Town of Needham will also be pursuing other funding options (grants, etc.) to help ameliorate the cost.							

Capital Request Detail							
Project Title	Central Avenue/Centre Street Bridge Replacement			Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$1,650,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,650,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

This request is for the **design phase** of the project.

The project involves demolishing the existing bridge and building a new bridge that addresses the safety deficiencies and better accommodates pedestrian and bicycle traffic. Also included is the construction of an 8'-wide shared use trail extension from the Bay Colony Rail Trail, intended to encourage sustainable transportation and increase community connectivity within Needham and across the bridge to Dover.

The Towns of Needham and Dover are also seeking grant funding for the design phase. Funding for the construction phase will be requested for FY2025.

Changes from Prior Year Submission

The design phase of this project was pushed back from FY2023 to FY2024 to allow more time for coordination with the Town of Dover over how to proceed.

Clarification of Questions

1. The Town is covering the costs for design with grant funding secured by the Town of Dover.
3. This request may require permitting from Planning and the State.
8. This is in response to documented safety concerns.
12. Assistance from the Town of Dover will be required.

Capital Request Detail

Capital Request Detail							
Project Title	Central Avenue/Centre Street Bridge Replacement			Fiscal Year	2025	Request Status	
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$0
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the **construction phase** of the project.

The project involves demolishing the existing bridge and building a new bridge that addresses the safety deficiencies and better accommodates pedestrian and bicycle traffic. Also included is the construction of an 8'-wide shared use trail extension from the Bay Colony Rail Trail, intended to encourage sustainable transportation and increase community connectivity within Needham and across the bridge to Dover. Any additional elements or changes generated from the design process will be incorporated.

Funding for the design phase of this project is being requested for FY2024.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2024 to FY2025 as a result of the design phase's move to FY2024. The funding request has increased due to an updated cost estimate from the designer.

Clarification of Questions

1. The Town is covering the costs for design with grant funding secured by the Town of Dover.
3. This request may require permitting from Planning and the State.

Capital Request Detail

Project Title	Central Avenue/Centre Street Bridge Replacement	Fiscal Year	2025	Request Status	
Additional Description and Considerations					

8. This is in response to documented safety concerns.
12. Assistance from the Town of Dover will be required.

Capital Funding Request							
Title	DeFazio Playground Renovation			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$435,000	Funding Year	See Attached
Description							

The Town of Needham has 19 public playground locations: Broadmeadow (2), Cricket (1), DeFazio (1), Eliot (2), Greene's (1), Hillside (2), Mills (1), Mitchell (1), Newman (2), Perry (1), Riverside (1), Sunita Williams (2) and Walker-Gordon (1). Currently Hillside is offline as it will become the swing space for School Administration.

In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017) and ASTM F1292-13.

The report provides a summary and recommendations for each site; categorizing each site using a 4- category ranking which relates to the current maintenance and safety status:

- > Compliant – Assessed as compliant. Continue with regular maintenance.
- > Good - Hazard Level 3
- > Fair - Hazard Level 2
- > Poor - Hazard Level 1

The assessment includes a review of each individual playground with accompanying photographs and provide a general overall assessment of each site which will include the review of:

- > Age appropriateness
- > General overall site conditions and approach to playground
- > Surfacing
- > Component structure
- > Free standing equipment
- > Site amenities - ie: trash receptacles, picnic tables, benches, signage, fencing, etc.

The final report provides a 'Status Grid' that will list the needs that are essential to bring the play areas into compliance.

The 2021 Playground Assessment can be found here:

<https://www.needhamma.gov/DocumentCenter/View/23498/MasterNeedhamAssessment?bidId=>

The DeFazio Playground, also known as the "Tot Lot", was identified as a top priority for a complete renovation. Much of the site has been assessed as in either "Poor" or "Fair" condition. This request will be for a complete redesign of the DeFazio area within the fence.

Capital Request Detail							
Project Title	DeFazio Playground - Design			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$35,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$35,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

The request for FY2024 is for the design and engineering of a newly renovation playground at the DeFazio complex. This design will include, but not be limited to, location, playground equipment, playground age groups, fencing, pathways and amenities such as benches, tables and shade. The design will also look into any need for permitting or waiver regulations by Conservation. Since the playground is located next to wetlands, the design will include some native plantings to further delineate the playground area from wetlands and conservation land.

3 - The project may need waivers or permitting from Conservation.

6 - This project would be eligible for CPC funding.

Capital Request Detail

Capital Request Detail							
Project Title	DeFazio Playground - Construction			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$400,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$400,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2025 is for the construction of a newly renovation playground at the DeFazio complex. This construction will be based on the design we complete in FY2024.

3 - The project may need waivers or permitting from Conservation.

4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.

6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.

10 - All equipment selected will be permanently installed.

Capital Funding Request							
Title	High School Tennis Court Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$1,500,000	Funding Year	2025
Description							

The Park and Recreation Department is currently working on the design of the tennis courts at Needham High School. Once completed we will be requesting capital for the funding of the construction of these courts.

FY2023 - A design and engineering study of the tennis courts at Needham High School was approved.

FY2025 - A construction project of the tennis courts at Needham High School.

Capital Request Detail							
Project Title	High School Tennis Court Improvements - Construction			Fiscal Year	2025	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$1,500,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$1,500,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The current industry estimation is 150K - 175K per court. The design we are bidding out in FY2023 will identify just how many courts and amenities we could fit at the high school location. This construction number is for up to 8 courts.

6 - Outdoor tennis courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

10 - Depending on the age and safety of the nets, poles and surrounding fencing, we may have to replace these items. This would be determined in the design phases.

Capital Funding Request							
Title	NPDES Support Projects			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See attached	Funding Year	See attached
Description							

National Pollutant Discharge Elimination System (NPDES)

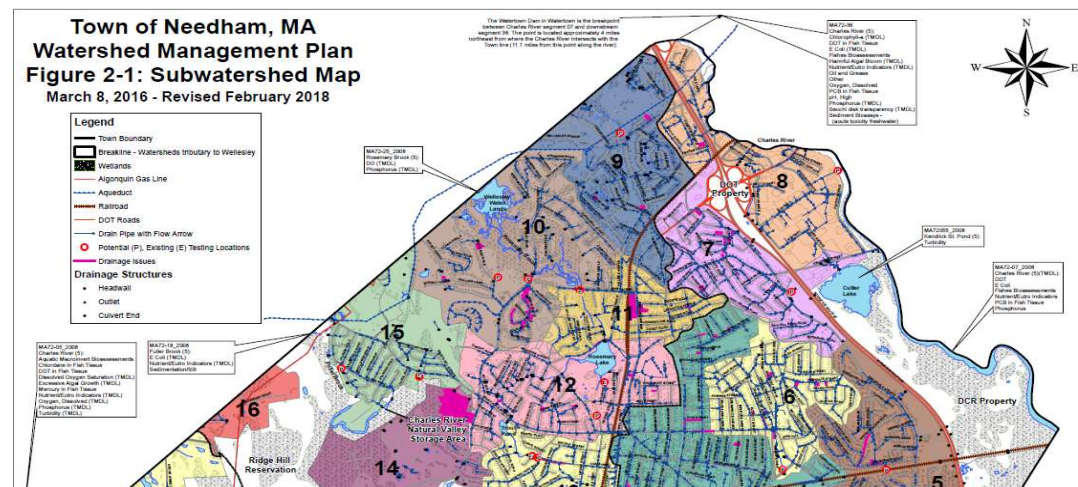
The new 2016 NPDES Regulations are the most sweeping set of stormwater requirements in the last 45 years. The 2016 NPDES Permit requires Needham to continue making substantial changes to the Town's Stormwater Operations, Site Plan, and Subdivision reviews, and to create a new Stormwater General Bylaw.

Urbanized areas within Needham have what is called a "Small Municipal Separate Storm System (MS4)." The MS4 Permit only authorizes the discharge of clean stormwater and/or stormwater that does not cause or contribute to an exceedance of water quality standards. The Permit also requires that pollutants in MS4 stormwater discharges be reduced to the maximum extent practicable.

Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. The amount of phosphorus discharging to waterbodies and their tributaries from urbanized area stormwater must be reduced by 55%, and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural methods known as "Best Management Practices (BMP)."

Needham has five "Category 5 Waterbodies" impaired by turbidity, nutrients, organic enrichment, low dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five impaired waterbodies are: Alder Brook, two segments of the Charles River (from Wellesley Dam to Chestnut Street, and from Chestnut Street to Newton), Fuller Brook, and Rosemary Brook. Required interventions to address these issues at the waterbodies are ongoing.

This article's purpose is to fund studies identifying opportunities for stormwater-related improvements, and the construction of BMPs that are recommended. They will be a key part of the effort to continue working towards full compliance with the new federal permit standards. Below is a map of the subwatershed areas.



Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design	\$460,000	Construction	\$400,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$860,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

Watershed Area Number 4 Study (\$145,000)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 2 Design (\$150,000)

This request is for the funding of the design phase for Watershed Area Number 2. The Town has completed the study and analysis of this watershed area and is looking to engage a consultant to design the recommendations from that study. The consultant would design low impact development (LID) techniques and structural best management practices (BMPs), working towards phosphorous reduction in this area. This would include the reduction of impervious area, proposing country drainage where appropriate, and retrofitting infiltration practices on existing drainage

Capital Request Detail				
Project Title	NPDES Support Projects	Fiscal Year	2024	Request Status
Existing				
Additional Description and Considerations				

These improvements would aim to reduce, capture, control, and improve the water quality of the stormwater runoff prior to discharging into Walker Pond and ultimately the Charles River, as required by the MS4 Permit.

Sluice Gate Replacement (\$565,000)

The Rosemary Dam sluice gate is in need of repair due to some leaking. The sluice gate is a mechanism that helps control the flow through the Rosemary Dam. It is vital to maintaining the water level of the pond and in helping to prevent excess runoff during rains. This request is for the funding to replace the existing sluice gate and retrofit the spillway within the existing structure.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and specific projects for design.

Clarification of Questions

3. Permits may be required from the Conservation Commission, Planning Board, and others.

7. This is in response to a federal permit.

10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design	\$306,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$806,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Area Number 12 Study (\$150,000)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 4 Design (\$156,000)

This request is for the funding of the design phase for Watershed Area Number 4. The specifics of what is to be designed will be determined after the completion of the study funded for FY2024.

Capital Request Detail

Project Title	NPDES Support Projects	Fiscal Year	2025	Request Status	Existing
Additional Description and Considerations					

Watershed Area Number 2 Construction (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 2. The specifics will be determined after the completion of the design funded for FY2024.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

- 3. Permits may be required from the Conservation Commission, Planning Board, and others.
- 7. This is in response to a federal permit.
- 10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design	\$316,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$816,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Area Number 10 Study (\$155,000)

This request is for funding to conduct a study analyzing Watershed Area Number 10. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 12 Design (\$161,000)

This request is for the funding of the design phase for Watershed Area Number 12. The specifics of what is to be designed will be determined after the completion of the study funded for FY2025.

Capital Request Detail

Project Title	NPDES Support Projects	Fiscal Year	2026	Request Status	Existing
Additional Description and Considerations					

Watershed Area Number 4 Construction (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 4. The specifics will be determined after the completion of the design funded for FY2025.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

3. Permits may be required from the Conservation Commission, Planning Board, and others.
7. This is in response to a federal permit.
10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	NPDES Support Projects			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design	\$487,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$987,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Area Numbers 8 & 9 Study (\$320,00)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Area Number 10 Design (\$167,000)

This request is for the funding of the design phase for Watershed Area Number 10. The specifics of what is to be designed will be determined after the completion of the study funded for FY2026.

Capital Request Detail

Project Title	NPDES Support Projects	Fiscal Year	2027	Request Status	Existing
Additional Description and Considerations					

Watershed Area Number 12 Construction (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 12. The specifics will be determined after the completion of the design funded for FY2026.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

- 3. Permits may be required from the Conservation Commission, Planning Board, and others.
- 7. This is in response to a federal permit.
- 10. All equipment resulting from these projects would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	NPDES Support Project			Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design	\$676,000	Construction	\$500,000	FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Stormwater	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$1,176,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							Yes
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Watershed Areas Number 11 & 13 (\$331,000)

This request is for funding to conduct a study analyzing Watershed Area Number 4. This analysis will identify future NPDES-related projects within Watershed Area Number 4, with funding for both design and construction phases to be requested in future years. This study will include eight tasks:

1. Review known flooding issues within the area
2. Identify two targeted audiences for education and outreach regarding stormwater concerns
3. Provide guidance on public participation as required
4. Identify potential testing locations for illicit discharge detection and elimination
5. Make recommendations of potential improvements to the construction erosion control procedures
6. Make recommendations of potential improvements to the development and maintenance of stormwater management systems
7. Make recommendations for tasks related to the maintenance of stormwater systems for facilities and infrastructure
8. Advise on the phosphorous control plan

Watershed Areas Number 8 & 9 Design (\$345,000)

This request is for the funding of the design phase for Watershed Areas Number 8 & 9. The specifics of what is to be designed will be determined after the completion of the study funded for FY2027.

Capital Request Detail

Project Title	NPDES Support Project	Fiscal Year	2028	Request Status	New
Additional Description and Considerations					

Watershed Area Number 10 (\$500,000)

This request is for the funding to construct the recommendations made in the study of Watershed Area Number 10. The specifics will be determined after the completion of the design funded for FY2027.

Changes from Prior Year Submission

The funding amount has changed as the Town has identified a schedule for the subwatershed evaluations and designs.

Clarification of Questions

- 3. Permits may be required from the Conservation Commission, Planning Board, and others.
- 7. This is in response to a federal permit.
- 10. All equipment resulting from these projects would be permanently installed.

Capital Funding Request							
Title	Outdoor Court Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$1,180,000	Funding Year	Outside the Plan Years
Description							

The Park and Recreation Department acknowledges the needs for major improvements to our outdoor courts. This request outlines our requests.

FY2028 - A design and engineering study of outdoor courts (tennis, basketball, pickleball, etc.)

FY2029 - A construction project of at least one of our outdoor courts (tennis, basketball, pickleball, etc.)

FY2030 - A design and engineering study of outdoor courts (tennis, basketball, pickleball, etc.)

FY2031 - A construction project of at least one of our outdoor courts (tennis, basketball, pickleball, etc.)

Capital Request Detail							
Project Title	Outdoor Court Improvements - Design			Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$40,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$40,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for court improvements.

Capital Request Detail

Capital Request Detail							
Project Title	Outdoor Court Improvements - Construction			Fiscal Year	2029	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$550,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$550,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

4 - Depending on the age and safety of the nets, poles and surrounding fencing, we may have to replace these items. This would be determined in the design phases.

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

10 - All equipment would be permanently installed.

Capital Request Detail

Project Title	Outdoor Court Improvements - Design			Fiscal Year	2030	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$40,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$40,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	
Project Description and Considerations							

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for court improvements.

Capital Request Detail

Capital Request Detail							
Project Title	Outdoor Court Improvements - Construction			Fiscal Year	2031	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$500,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$500,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

4 - Depending on the age and safety of the nets, poles and surrounding fencing, we may have to replace these items. This would be determined in the design phases.

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, USTA has several grants available for tennis court improvements.

10 - All equipment would be permanently installed.

Capital Funding Request							
Title	Playground Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	\$1,270,000	Funding Year	2026
Description							
FY2026 - A design and engineering study of a playground FY2027 - A construction project of at least one of our playgrounds FY2028 - A design and engineering study of a playground FY2029 - A construction project of at least one of our playgrounds The Town of Needham has 19 public playground locations: Broadmeadow (2), Cricket (1), DeFazio (1), Eliot (2), Greene's (1), Hillside (2), Mills (1), Mitchell (1), Newman (2), Perry (1), Riverside (1), Sunita Williams (2) and Walker-Gordon (1). Currently Hillside is offline as it will become the swing space for School Administration. In 2020, the Park and Recreation Department hired an outside consultant to do a comprehensive playground assessment that included 16 of our 18 playgrounds. The two playgrounds at Hillside were omitted. This assessment is not an audit nor an inspection. The Playground Assessment is based on the principals and guidelines of CPSC: Publication #325, ASTM F1487-17, ASTM F2373-11, ASTM F2223-10, ASTM F2049-11 (2017) and ASTM F1292-13. The report provides a summary and recommendations for each site; categorizing each site using a 4- category ranking which relates to the current maintenance and safety status: > Compliant – Assessed as compliant. Continue with regular maintenance. > Good - Hazard Level 3 > Fair - Hazard Level 2 > Poor - Hazard Level 1 The assessment includes a review of each individual playground with accompanying photographs and provide a general overall assessment of each site which will include the review of: > Age appropriateness > General overall site conditions and approach to playground > Surfacing > Component structure > Free standing equipment > Site amenities - ie: trash receptacles, picnic tables, benches, signage, fencing, etc.							

Capital Request Detail							
Project Title	Playground Improvements - Design			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Design/Engineering	Planning/Design	\$35,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$35,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

The request for FY2026 would be for the design and engineering of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.

6 - Yes, outdoor playgrounds are eligible for CPC funding.

Capital Request Detail

Capital Request Detail							
Project Title	Playground Improvements - Construction			Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Construction	Planning/Design		Construction	\$600,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$600,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2027 would be for the construction of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission

3 - The project may need waivers or permitting from Conservation.

4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.

6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.

10 - All equipment selected will be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	Playground Improvements - Design			Fiscal Year	2028	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$40,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$40,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2028 would be for the design and engineering of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.

6 - Yes, outdoor playgrounds are eligible for CPC funding.

Capital Request Detail

Capital Request Detail							
Project Title	Playground Improvements - Construction			Fiscal Year	2029	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$600,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$600,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							Yes
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

The request for FY2029 would be for the construction of a playground location identified by the Playground Assessment and the priorities of the Park & Recreation Commission.

3 - The project may need waivers or permitting from Conservation.

4 - As the playground ages, certain pieces of equipment will need to be repaired and or replaced. In addition, there will be maintenance to the surfacing on an every-other-year plan.

6 - This project would be eligible for CPC funding. In addition, we will research ADA grants to move the Town of Needham in the direction of making all of our playgrounds accessible to everyone.

10 - All equipment selected will be permanently installed.

Capital Funding Request							
Title	Public Works Infrastructure			Submitted by	PW Highway		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Public Works Infrastructure Program allows the Department of Public Works to make improvements and repairs to Town infrastructure, including but not limited to roads, bridges, sidewalks, intersections, drains, brooks, and culverts. This program consists of multiple categories, each with their own sub-projects. This request is submitted each year with different projects.

Street Resurfacing

The Town has 279 lane miles of accepted road that require maintenance. The average lifecycle of a road is 10 to 15 years, which is shorter than in the past because of the industry's increased use of recycled materials, reducing the material costs. Specialized surface treatments can be applied within this period to extend the lifecycle of the roadway, with the treatment type based on road usage. The Town plans for 17 lane miles of road per year to be resurfaced before they reach the end of their lifecycles. These roads are prioritized based on a pavement condition index (PCI). The Town designates roads with a PCI of under 70 as targets for resurfacing and specialized treatment, and roads under 60 for repair and renovation.

The primary strategy of this program is asphalt paving and incidental work. Incidental work may include asphalt berm curb, new grass shoulders, corner reconstruction, handicapped ramps, minor drainage improvements, street sign replacements, traffic markings, and signs. Installing a monolithic asphalt berm curb and/or granite curbing better defines the edge of the road, improves drainage, and protects the shoulder from erosion.

Roadway Reconstruction/Rehabilitation

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing is often the appropriate treatment to extend the useful life of a road, but conditions may require that a total reconstruction of the road is necessary to address structural issues including poor drainage, an undesirable grade, or failing subsurface material. This strategy differs from the road rehabilitation program in that it requires a more comprehensive design and construction. Rehabilitation is similar to a house renovation, whereas reconstruction is similar to a knock-down and rebuild. Roads do not just consist of the top layer of asphalt; they are complete systems that have their own foundation.

When determining if a road requires reconstruction or rehabilitation, the Town accounts for the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road is evaluated for improvement, including its shape, foundation, and traffic volume. The roads to be addressed through reconstruction are deficient in one or more of the areas listed. These deficiencies can sometimes be attributed to how the Town evolved historically, with roads being constructed without a full design. Road reconstruction is a multi-year process which requires surveying, designing, utility evaluation, and construction.

Sidewalk Program

This program requires funding for the Town to address the failing network of sidewalks throughout the community. There are over 130 miles of accepted sidewalks in Needham. Over half of the Town's sidewalks do not comply with current standards and require significant improvements, including the installation of handicapped ramps. Sidewalk improvements must comply with Federal and State laws and construction standards.

The Town conducted a study to create a sidewalk condition index. The conclusions of that study identified 80 miles of sidewalk in a condition that would warrant reconstruction. The cost for sidewalk rehabilitation and reconstruction can vary significantly. Current estimates have identified over \$20,000,000 in backlogged sidewalks in need of repair.

Intersection Improvements

Traffic signals, intersections, and signage require upgrades and reevaluation as infrastructure ages, technology improves, and methods of transportation change. The Engineering Division reviews intersections based on identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$2,581,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References	Project Cost	\$2,581,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

Street Resurfacing (\$1,285,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$855,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Brooks and Culverts - Rosemary Brook (\$221,500)

The section of the brook to be addressed (from Trout Pond north to Rosemary Lake) has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. This project would consist of removing sediment and vegetation and repairing and/or replacing failing walls.

Guardrail - Dedham Avenue (\$220,000)

The current guardrail does not meet state guidelines. This project would replace the existing guardrail with a modern, more appropriate option that will be safe and compliant.

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations							

Funding will be used on the above-mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Category	FY24	
	D&E	Const.
Street Resurfacing		\$1,285,000
Sidewalk Program		\$855,000
Brooks & Culverts - Rosemary		\$221,500
Guardrail - Dedham Ave		\$220,000
Total		\$2,581,500

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Guardrail project has been moved forward from FY2025 to FY2024 due to the condition of the guardrail and safety concerns.

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, and roadway reconstruction.
13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Request Detail

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$5,417,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$5,417,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$1,330,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$885,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Roadway Reconstruction - Marked Tree Road (\$1,872,500)

This project would involve the installation of granite curbing, accessible ramps, and sidewalk. It would also include drainage improvements. A large focus of the improvements will be on pedestrian access and safety.

This request is for the **construction phase** of the project. Funding for the design phase was granted for FY2023.

Capital Request Detail

Project Title	Public Works Infrastructure Program	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Intersection Improvements - Central Avenue at Great Plain Avenue (\$1,330,000)

There have been challenges with maintaining an appropriate traffic flow through this intersection since it was constructed in the 1990s, mainly due to property size limitations. There is a historic property on one corner that limits the design. The existing intersection design also does not provide the ideal traffic patterns for multiple modes of transportation.

This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able to control the flow of traffic through the intersection, reducing traffic back-ups. The overall layout of the intersection would be improved to increase traffic flow. This intersection redesign would comply with Complete Streets principles.

This request is for the **construction phase** of the project. The funding for the design phase was granted for FY2023.

Funding will be used on the above-mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Category	FY25	
	D&E	Const.
Street Resurfacing		\$1,330,000
Sidewalk Program		\$885,000
Roadway Reconstruction - Marked Tree Road		\$1,872,500
Intersection Improvements - Central Ave at Great Plain Ave		\$1,330,000
Total		\$5,417,500

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Roadway Reconstruction project has been pushed back from FY2024 to FY2025 to accommodate the completion of the design phase.

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, and roadway reconstruction.

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Request Detail

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design	\$250,000	Construction	\$3,620,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$3,870,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$1,375,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$920,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Hunnewell Street at Central Avenue (\$1,100,000)

There have been traffic flow concerns along Central Avenue, including at the intersection at Hunnewell Street. The traffic signal system at this intersection is outdated and beyond its useful life.

This project would include geometric improvements and a replacement/improvement of the traffic signal system. The new traffic signal system would feature modern technology better able

Capital Request Detail

Project Title	Public Works Infrastructure Program	Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations					

intersection redesign would comply with Complete Streets principles and would be part of a larger traffic improvement plan along Central Avenue.

This request is for the **construction phase** of the project.

Stormwater Master Plan (\$250,000)

The request is to fund a Stormwater Master Plan that would evaluate the capacity and the condition of the existing Townwide stormwater drainage system. This master plan would identify, prioritize, and address the health and safety, regulatory requirements, and capacity concerns associated with the management of stormwater. It will also include the ongoing financial considerations that would result from the construction and maintenance of future storm drain improvement projects to be funded out of the Infrastructure article. This would allow the Town to improve surface water quality by the reduction of pollutants through the stormwater drainage system.

Brooks and Culverts - Alder Brook (\$225,000)

This is a category 5 impaired water body under NDPEs. Category 5 is the worst rating a water body can receive from the EPA. It requires cleaning that will remove the phosphorus contaminated sediment and improve water quality. The section of the brook being addressed is from Webster Street at Dedham Avenue to the Charles River. This project would remove sediment and vegetation as well as repair/replace failing walls/culverts.

Funding will be used on the above-mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Category	FY26	
	D&E	Const.
Street Resurfacing		\$1,375,000
Sidewalk Program		\$920,000
Intersection Improvements - Hunnewell St at Central Ave		\$1,100,000
Stormwater Master Plan	\$250,000	
Brooks & Culverts - Alder Brook		\$225,000
Total	\$250,000	\$3,620,000

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Alder Brook project has been postponed a year from FY2025 to FY2026. The Stormwater Master Plan project has been added to assist in formulating a plan for future storm drain capacity improvements.

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, and roadway reconstruction.

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Request Detail

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	\$155,500	Construction	\$2,380,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$2,535,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$1,425,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$955,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Central Avenue at Gould Street (\$155,500)

This intersection will be affected by the Muzi Ford Redevelopment Project. The current intersection does not have a traffic signal and the intersection gets too congested with traffic for the current configuration. The Town is looking to add a traffic signal to this location to help alleviate some of these traffic issues. The current intersection is also too narrow.

This funding request is for the **design phase** of the project. The design will look into the addition of turning lanes as well as expanding the width of the intersection. The construction funding

Capital Request Detail

Project Title	Public Works Infrastructure Program	Fiscal Year	2027	Request Status	Revised
Additional Description and Considerations					

Funding will be used on the above-mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Category	FY27	
	D&E	Const.
Street Resurfacing		\$1,425,000
Sidewalk Program		\$955,000
Intersection Improvements - Central Ave at Gould St	\$155,500	
Total	\$155,500	\$2,380,000

Changes from Prior Year Submission

The funding request increases are a result of updated contract pricing as well as market fluctuations in materials that are causing increases in costs. The Intersection Improvements at Central Avenue at Gould Street has been postponed a year to accommodate the improvements at Central Avenue at Great Plain Avenue.

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, and roadway reconstruction.

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Request Detail

Capital Request Detail							
Project Title	Public Works Infrastructure Program			Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$3,267,500	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$3,267,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Street Resurfacing (\$1,475,000)

The Town aims to resurface 17 lane miles (or 120,000 square yards) per year, either through traditional milling and paving, micro surfacing, or rubber chip seal surface treatments, as appropriate. The cost per lane mile for resurfacing in FY23 is \$97,300 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$92,700 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$7.40 per square yard.

Sidewalk Program (\$990,000)

FY23 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$437,900 per mile (\$83.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$417,000 per mile (\$79.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements - Central Avenue at Gould Street (\$802,500)

This intersection will be affected by the Muzi Ford Redevelopment Project. The current intersection does not have a traffic signal and the intersection gets too congested with traffic for the current configuration. The Town is looking to add a traffic signal to this location to help alleviate some of these traffic issues. The current intersection is also too narrow.

This request is for the **construction phase**. The design funding was requested in FY2027.

Capital Request Detail

Project Title	Public Works Infrastructure Program	Fiscal Year	2028	Request Status	New
Additional Description and Considerations					

Funding will be used on the above-mentioned projects, unless extraordinary circumstances require work in the following areas: street resurfacing, roadway reconstruction, sidewalk repairs, intersection improvements, bridge repairs, storm drain capacity improvements, storm drain system repairs, brooks and culverts, and guardrail improvements.

Category	FY28	
	D&E	Const.
Street Resurfacing		\$1,475,000
Sidewalk Program		\$990,000
Intersection Improvements - Central Ave at Gould St		\$802,500
Total	\$0	\$3,267,500

Clarifications of Questions

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repairs, and roadway reconstruction.

13. A potential increase in electrical costs from traffic signals may require additional budget funds from the Needham Electric, Light, and Gas Program.

Capital Funding Request							
Title	Quiet Zone Safety Upgrades			Submitted by	PW Engineering		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The Town is looking to request a Quiet Zone designation from the MBTA. A Quiet Zone designation waives the requirement for trains to signal with their horn at these crossings because of their enhanced train safety infrastructure. Before a municipality can request a Quiet Zone designation from the MBTA, upgrades to railroad crossings must occur. There are six railroad crossings in Needham that will require upgrades prior to requesting a Quiet Zone designation. These crossings are at West Street, Rosemary Street, May Street, Oak Street, Great Plain Avenue, and one near the golf course. The railroad crossing at Great Plain Avenue will be funded through a different source as part of the Downtown Phase II Project. The required upgrades at each location include quad-gates, two gates that lower on each side of the railroad crossing, and vehicle and pedestrian detection systems. The detection systems would trigger the gates to release so that vehicles and pedestrians would not be trapped in the case of emergencies. The existing MBTA infrastructure is outdated with equipment that cannot process the signals from vehicle and pedestrian detection systems. This request is to fund a design phase to develop an upgrade plan for each crossing, and a construction phase to implement those plans.							

Capital Request Detail							
Project Title	Quiet Zone Safety Upgrades			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,340,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,340,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

This request is for the **design phase** of the project.

The design will include a review of the necessary upgrades to MBTA infrastructure and railroad controller equipment, and the design for the installation of quad-gates as well as vehicle and pedestrian detection systems.

Funding for the construction phase of this project will be requested for FY2025.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from a Town consultant.

Clarification of Questions

3. This project may require permitting from Planning and would require coordination with the MBTA.

10. All equipment that is part of this project would be permanently installed at the multiple locations.

Capital Request Detail

Capital Request Detail							
Project Title	Quiet Zone Safety Upgrades			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$2,775,000	FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		Hired Consultant		Project Cost \$2,775,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the **construction phase** of the project.

The project will involve the installation of quad-gates as well as vehicle and pedestrian detection systems at each crossing location, taking into account their individual designs and conditions.

Funding for the design phase of this project is requested for FY2024.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from a Town consultant.

Clarification of Questions

3. This project may require permitting from Planning and would require coordination with the MBTA.

10. All equipment that is part of this project would be permanently installed at the multiple locations.

Capital Funding Request							
Title	Pool & Beach Improvements			Submitted by	Park & Recreation		
Request Type	Multiyear Funding Request	Capital Type		Funding Request	\$850,000	Funding Year	2024
Description							

FY2024 - Design of the Pool Beach Project to include, but not limited to, removing the sand, extending the wall along the lake to prevent flooding and multiple shade structures.
FY2025 - Construction of the Pool Beach Project based on prior design.

Between the summers of 2020 and 2022, the Park & Recreation Department, along with their Commission have identified some needed upgrades at the Rosemary Pools. The needs identified by the Department and the Commission are identified below. However, we are looking to hire a design firm to look at these items and the potential options for additional upgratdes.

1 – Extend the wall – there is a cement wall separating the lake and the pool complex. In 2021, due to heavy rains, the lake flooded into the pool. Twice. the summer of 2021, the Rosemary Lake flooded due to high rains. The lake flooded directly into the pools. Twice. The first time was during operation and the pool was closed for over a week as we needed to rebalance the water and send the pool water out for testing to ensure there were no harmful bacteria in the swimming pools. The second time was after the pool closed to the public, but we still spent over a week shocking and balancing the pool so we could then close it for the season in the appropriate manner. Ideally, we would extend the wall in both directions (toward parking lot and toward Rosemary Street) to help keep the lake in the lake.

2 – Beach sand – the sand continuously ends up in the pool, causing harm to our filtration system. We would look into removing the sand entirely and replaing it with either artificial turf or poured-in-place (PIP) rubber surfacing. Additionally we would look at options to add a tot size play features: swing, small boulders, etc.

3 – Shade – there is no shade at all at the complex. We are looking to add shade over the sand/turf area, and a few more shade structures over the seating areas. The sun sets over the lake, making shading on the lake-side of the pools difficult, but we would look to the engineer firm to discover if it is at all possible.

Capital Request Detail							
Project Title	Pool & Beach Improvements - Design			Fiscal Year	2024	Request Status	New
Project Phase	Design/Engineering	Planning/Design	\$100,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$100,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

12 - Park and Recreation will work with DPW on this project.

Capital Request Detail

Capital Request Detail							
Project Title	Pool & Beach Improvements - Construction			Fiscal Year	2025	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$750,000	FF&E	
Useful Life	More than 30 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$750,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		No
Project Description and Considerations							

3 - Permitting from the Planning Board and Conservation will be required.

12 - Park and Recreation will work with DPW on this project.

Capital Funding Request							
Title	Traffic Improvements (TMAC)			Submitted by	PW Engineering		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to fund projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two construction-related TMAC projects per year, including traffic-calming street geometry changes, handicap ramps, new pavement markings, and other pedestrian improvements. This funding is also used for installing traffic signage ("Stop", "School Zone", "Children Playing", etc.), speed radar signs, crosswalks, and other interventions in response to resident petitions submitted to the TMAC.

The goal of the TMAC is to ensure the safety of pedestrians, motorists, and bicyclists. Construction-related TMAC projects are not presently funded through the Department of Public Works operating budget.

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2024	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						Yes	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.
8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.
10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.
13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2025	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2026	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2027	Request Status	Existing
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Request Detail

Capital Request Detail							
Project Title	Traffic Improvements (TMAC)			Fiscal Year	2028	Request Status	New
Project Phase	Construction	Planning/Design		Construction	\$50,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Transportation Network	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$50,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							Yes
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for funding construction-related TMAC projects and interventions in response to resident petitions, including street geometry changes, handicap ramps, crosswalks, flashing LED pedestrian signs, speed radar signs, "Stop", "School Zone", and "Children Playing" signs, and other pedestrian improvements.

Clarification of Questions

3. Depending on the recommendations from TMAC there may be permitting requirements from the Conservation Commission, Planning Board, Zoning Board of Appeals, and/or the Building Department.

8. This request is in response to the recommendations by the TMAC and Safe Routes to School report.

10. Improvements under this article could include signage, signaling, curbing, or other traffic calming measures that will be permanently installed at the determined locations.

13. If electricity is required for any of these improvements, then the Needham Light, Electric, and Gas Program budget may be increased to fund the electricity costs.

Capital Funding Request							
Title	Trail Maintenance			Submitted by	PW Parks and Forestry		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
One of the things that makes Needham special is its geographic location and natural amenities. The Town is surrounded by the beauty of the Charles River and has access to local water bodies. Despite its proximity to urban centers, it has retained many of its wooded areas. This has provided an opportunity for recreational trails and natural pathways that take advantage of these resources. In recent years the Town has embarked on formalizing and improving several trails and pathways, making them more accessible and valuable to the community. Some examples of these projects include: Carol-Brewster (<i>stone dust neighborhood pathway</i>) Walker Gordon Field (<i>stone dust pathway to seating area by the water</i>) Eastman loop at Newman School (<i>combination pathway of stone dust, wooden boardwalk, asphalt, and porous pavement</i>) Bay Colony Rail Trail (<i>stone dust pathway</i>) Sunita Williams School (<i>stone dust pathway</i>) Amity Path (<i>combination pathway of stone dust, concrete panels, wooden boardwalk</i>) Further opportunities for trail projects are currently being explored. For example, there have been discussions involving an extension of the Rail Trail along Chestnut Street to the Needham Junction MBTA station. The Town also intends to restart its Trail Steward program with Park and Recreation and the Conservation Commission, which is expected to result in more requests for trail improvements from the public. Now that we have these assets and have begun to evaluate their potential for improvement, we need to plan and budget for the future costs associated with them. Trails and pathways require periodic maintenance like other pedestrian infrastructure, but also investments that maximize their value to the Town as a natural resource and as a part of community connectivity. They must be continuously monitored to identify problem areas and ways to enhance the user experience. As the trails and pathways age, the need for more than simple repairs will increase. This is only natural. Given that there are many trails, pathways, and related capital assets in Needham, it has become clear that a capital fund is needed to give the Town the resources to plan and prioritize repairs and improvements. This article's purpose is to fund the needed maintenance of Town recreational trails and natural pathways, as well as other opportunities to improve these facilities.							

Capital Request Detail								
Project Title	Trail Maintenance				Fiscal Year	2026	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 9 Years	Land		Construction Management		Technology		
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses		
Budget Impact	The project should reduce the operating expenses		Project Cost Source		No Estimate Has Been Determined		Project Cost	\$0
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

Bay Colony Rail Trail Path Surface Upgrades

The 1.3-mile stretch of the Bay Colony Rail Trail from the Charles River Peninsula to High Rock needs to be rehabilitated to improve the pedestrian experience. This project includes removing all the loose material from the uneven surface and installing new material to firm up the path and enhance its walkability.

Clarification of Questions

6. This project would be eligible for Community Preservation Funds.

Capital Funding Request							
Title	Fleet Program			Submitted by	Finance Department		
Request Type	Multiyear Funding Request	Capital Type	Equipment	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town's centralized fleet funding submission process was established in FY2015. The Town's fleet program is funded through both the capital plan and the operating budget. A major equipment expense for the Town is the 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 program consolidates all registered 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. The Town's fleet consists of approximately 260 vehicles, trailers, large specialized attachments and the School Department fleet of vans and buses. 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 vehicle purchases, maintenance, fueling, and short-term transportation. However, the Police Department vehicles are not included in this request. Generally, the Police Department vehicles are funded through the operating budget as many vehicles in the department do not meet the threshold to be considered part of the capital program. Various trailers are also not included as part of the capital request, but rather through the operating budget as either the trailer cost falls below the \$25,000 capital definition or has a primary useful life of less than five years. The Needham Public Schools fleet replacement program is funded through the capital process, but the School Department does from time to time acquire additional vehicles outside of the capital process and Town Meeting votes. In prior years, the Department of Health and Human Services has been able to acquire replacement passenger vans with state grants. Much of the Town's fleet maintenance and management is performed by the Fleet 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.

Managing and maintaining a diverse fleet of vehicles – from passenger vehicles to large heavy duty diesel trucks and tractors – involves some of the Town's most environmentally consequential choices. Considering the number of vehicles purchased and the thousands of gallons of fuel used, the fleet represents one of the Town's opportunities to meet its goal of environmentally responsible and sustainable operations.

The most obvious and substantial environmental impacts of the fleet for the Town are, of course, tailpipe emissions and fuel use. However, an environmentally superior fleet encompasses several other factors, only some of which are under the control of fleet operations. For example, the Town's ability to influence vehicle manufacturing is limited, even though the process involves huge amounts of material extraction, use of natural resources and is responsible for significant air and water pollution. The elements that the Town's fleet operations can control or influence to achieve a cleaner and greener fleet include the following: Fleet size; Fuel use, type, and amount; Fueling procedures - preventing pollution from incidental fuel spills; How vehicles are maintained, e.g. avoiding oil leaks, ensuring proper tire inflation, etc.; Use of maintenance materials, e.g., alternatives to hydraulic fluids, or recycled anti-freeze; Use of recycled oil, 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.

General purpose vehicles include electric powered vehicles, mini vans, sedans, sports utility vehicles, motorcycles, vans, light trucks, and pickup trucks. In the prior CIP's, school buses were included with the general purpose vehicles, but an updated motor vehicle guidance places the "yellow" school bus with "specialized" category. General purpose vehicles comprise approximately 41 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.

Specialized, high value vehicles, and snow and ice equipment comprise of the other 34 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, school buses, and others for which appropriations need to be planned.

The total estimate cost for vehicle replacement for the FY2024 - FY2028 time period is \$15,504,010 which compares to the \$10,648,550 for the previous five year plan. The General Fund cost is \$14,047,472, the Sewer Enterprise is \$802,374, and the Water Enterprise is \$654,164.

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.

Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)

Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)

Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)

Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)

Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)

Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial

Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail

Project Title	Fleet Program FY2024			Fiscal Year	2024	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$5,220,335	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$5,220,335
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable

Project Description and Considerations

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2024	Fiscal Year	2024	Request Status	Revised
---------------	----------------------	-------------	------	----------------	---------

Additional Description and Considerations

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
11	DPW Sewer	2013	Ford Explorer	Pick Up	C	52,059
21	DPW Water	2016	Ford F250	Work Truck Class 2 Pick Up	C	90,074
82	Community Development	2011	Ford F150	Pick Up	C	53,706
453	Building Inspector	2016	Ford Focus	SUV Hybrid	C	49,432
454	Building Inspector	2014	Ford Fusion	SUV Hybrid	C	49,432
455	Building Inspector	2016	Ford Focus	SUV Hybrid	C	49,432
456	Building Inspector	2014	Ford Fusion	SUV Hybrid	C	49,432
458	Building Inspector	2014	Ford Explorer	SUV Hybrid	C	49,432
701	DPW Building Maintenance	2014	FORD E250 Pick up	Work Truck Class 3	C	92,216
846	DPW Water (renumber as 78)	2011	Ford Escape Hybrid	Pick Up	C	52,059
C01	Fire	2020	Chevrolet Tahoe	Public Safety Response Vehicle	C	70,114
Van 09	School	2014	TOYOTA SIENNA	Passenger Van	C	71,698
Van 10	School	2015	TOYOTA SIENNA	Passenger Van	C	71,698
Core Fleet						800,784
9	DPW Highway	2012	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	H	347,431
17	DPW Sewer	2012	FORD F550 4WD	Work Truck Class 5	S	148,477
41	DPW Parks	2016	Ford F250	Work Truck Class 3	S	92,216
53	DPW RTS	2013	INTERNATIONAL 5600 Rolloff	Work Truck Class 6	S	337,155
66	DPW Highway	2015	Ford F550	Work Truck Class 5	S	142,050
68	DPW Engineering		Addition to Fleet	Pick Up	S	99,410
73	DPW Parks	2016	FORD F550	Work Truck Class 5	S	142,050
75	DPW Parks	2016	FORD F550 Dump Truck	Work Truck Class 5	S	142,050
90	DPW RTS	2016	SPECTER REFUSE TRAILER	Specialty Trailer	S	120,797
103	DPW Sewer	2012	JOHN DEERE BACKHOE	Backhoe	S	200,105
259	DPW Highway	2010	HUDSON TRAILER	Trailer	T	OB
261	DPW Water	2009	HUDSON TRAILER HD10	Trailer	T	OB
323	DPW Highway	2010	PACE UTILITY TRAILER	Trailer	T	OB
L01	Fire	2004	SUTPHEN QUINT LADDER TRUCK	Fire Ladder Truck	S	1,942,298
R03	Fire (renumber as R01)	2016	FORD E450 AMBULANCE	Ambulance	S	498,951
Specialized Equipment						4,212,990
112	Highway	2011	Prinoth	Sidewalk Plow	SI	206,561
Snow and Ice Equipment						206,561
Total						5,220,335

Capital Request Detail

Capital Request Detail							
Project Title	Fleet Program FY2025			Fiscal Year	2025	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,694,201	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$2,694,201
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		Not Applicable
Project Description and Considerations							

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2025	Fiscal Year	2025	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
C-43 Fire		2017	FORD ESCAPE	Public Safety Response Vehicle	C	69,455
Bus 1 School		2017	BLUE BIRD 303 SCHOOL BUS	School Bus (Electric)	C	430,687
Core Fleet						500,142
61 DPW RTS		2013	GENIE Forklift	Forklift	S	154,076
72 DPW Parks		2015	Ford F550	Work Truck Class 5 Chip Box	S	156,584
93 DPW RTS		2015	McCloskey Brothers TROMMEL SCREEN 5	Trommel Screener	S	240,733
168 DPW Parks		2010	GORMAN UTILITY TRAILER	Specialty Trailer	S	65,192
186 DPW Parks		2010	GIANT LEAF VAC TRAILER	Specialty Equipment Trailer	S	47,764
253 DPW Parks		2010	VERMEER STUMP CUTTER	Stump Cutter	S	99,050
350 DPW Parks		2010	JOHN DEERE TRACTOR LOADER 4720	Specialty Tractor	S	47,830
E-04 Fire		2005	E-ONE CYCLONE II FIRE TRUCK	Fire Engine	S	1,084,160
Specialized Equipment						1,895,389
111 DPW Highway		2013	TRACKLESS TRACTOR	Sidewalk Plow	SI	298,670
Snow and Ice Equipment						298,670
Total						2,694,201

The allocation by fund is \$2,694,201 from the General Fund, \$0 from the Sewer Enterprise, and \$0 from the Water Enterprise.

Truck Classification

- Class 1 = Smallest Pick-up Trucks 6,000 lbs.
- Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)
- Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)
- Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)
- Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)
- Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)
- Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial
- Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail

Capital Request Detail							
Project Title	Fleet Program FY2026			Fiscal Year	2026	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,648,761	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$2,648,761
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2026	Fiscal Year	2026	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
703	DPW Building Maintenance	2015	Ford Transit Connect Van	Utility Van	C	55,563
708	DPW Building Maintenance	2016	Ford Transit S7E1	Utility Van	C	45,199
50	DPW Parks	2016	Ford F250	Work Truck Class 3 Pick Up	C	79,615
Van 11	School	2018	FORD TRANSIT	Passenger Van	C	76,805
Van 12	School	2018	FORD TRANSIT	Passenger Van	C	76,805
Core Fleet						333,987
8	DPW Highway	2014	INTERNATIONAL 7400 Series	Heavy Duty Truck Class 8 Large Dump	S	344,826
16	DPW Sewer	2014	FREIGHTLINER Box Truck	Work Truck Class 5 Box Truck	S	401,733
63	DPW RTS	2018	Steco Refuse Trailer	Specialty Trailer	S	128,450
74	DPW Parks	2016	FORD F550 DRWSUP	Work Truck Class 5 Dump	S	198,327
133	DPW Parks	2001	John Deere Tractor Backhoe Loader 310' Backhoe		S	180,698
156	DPW Water	2011	Baker ROBINSON 10" WATER PUMP Trail	Specialty Equipment Trailer	S	197,221
R-02	Fire	2017	FORD E450 AMBULANCE	Ambulance	S	534,680
Specialized Equipment						1,985,935
116	DPW Highway	2014	Prinoth SW4S	Sidewalk Plow	SI	328,839
Snow and Ice Equipment						328,839
Total						2,648,761

The allocation by fund is \$2,049,807 from the General Fund, \$401,733 from the Sewer Enterprise, and \$197,221 from the Water Enterprise.

Capital Request Detail

Capital Request Detail							
Project Title	Fleet Program FY2027			Fiscal Year	2027	Request Status	Revised
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,597,430	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$2,597,430
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2027	Fiscal Year	2027	Request Status	Revised
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
15	DPW Admin	2017	Ford Explorer	SUV Hybrid	C	76,507
402	Health and Human Services	2017	Ford E350	Passenger Van	C	102,225
706	DPW Building Maintenance	2017	Ford Econ T250	Utility Van	C	60,521
C-07	Fire Department	2004	Ford F350	Work Truck Class 3	C	106,119
Van 04	School	2019	Ford E150 Van	Passenger Van	C	79,493
Van 05	School	2019	Ford E150 Van	Passenger Van	C	79,493
Core Fleet						504,358
6	DPW Highway	2015	International 7400 Series	Heavy Duty Truck Class 8 Tractor	S	411,555
58	DPW RTS	2019	Spec Utility SW045	Specialty Trailer	S	128,787
70	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	131,659
71	DPW Parks	2017	FORD F550 DRWSUP	Work Truck Class 5	S	131,659
80	DPW RTS	2019	INTERNATIONAL 7300	Heavy Duty Truck Class 7 Tractor	S	351,357
157	DPW Water	2012	PP&P 6" WATER PUMP Trailer	Specialty Trailer	S	82,852
159	DPW Water	2012	PUMP UTILITY Trailer	Specialty Trailer	S	82,852
165	DPW Water	2012	TAYLOR Generator Trailer	Specialty Trailer	S	94,542
260	DPW Water	2009	Felling	Specialty Trailer	S	54,564
336	DPW Parks	2017	TORO Field mower	Specialty Tractor	S	216,213
SV-1	Fire Department	2018	Polaris Ranger XP900	Polaris Ranger Crew	S	78,193
Specialized Equipment						1,764,233
117	DPW Highway	2015	Prinoth SW4S	Sidewalk Plow	SI	328,839
Snow and Ice Equipment						328,839
Total						2,597,430

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.

Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)

Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)

Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)

Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)

Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)

Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial

Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Request Detail

Capital Request Detail							
Project Title	Fleet Program FY2028			Fiscal Year	2028	Request Status	New
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Other (see below for information)	Site Preparation		Equipment	\$2,343,283	Other Expenses	
Budget Impact				Project Cost Source		Project Cost	\$2,343,283
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Not Applicable
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Not Applicable
Project Description and Considerations							

*The funding request is submitted by the Finance Department, but the appropriations support most every function of Government including the Needham Public Schools.

The total request consists of both General and Enterprise Fund assets of which the portion that relates to an enterprise fund would be paid by the applicable enterprise fund. The table below summarizes the amount that would be paid from enterprise funds if approved.

Specific Questions:

Question 3: Does this project require any permitting by any Town or State agency? All vehicles which travel the public roadways must be registered through the Massachusetts Department of Motor Vehicles.

Question 5: Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? Yes, some vehicles require a commercial driver's license to operate. Other vehicles have specialized equipment which requires periodic training and demonstrations on the proper and safe use of the equipment.

Question 13: If funded, will this project increase the operating expense for any other department? Increase costs may be incurred for any department that increases the number of vehicles used in the fleet. The Town's commercial and vehicle insurance expense could increase. Time and material expense for the Fleet division of DPW could increase with the additional vehicles. Conversely, newer vehicles generally have lower annual and maintenance expenses than older vehicles.

Capital Request Detail

Project Title	Fleet Program FY2028	Fiscal Year	2028	Request Status	New
Additional Description and Considerations					

Unit #	Division	Vehicle Year	Current Vehicle	New Vehicle Type	Code	Amount
459	Building Inspector	2018	Ford Explorer	SUV Hybrid	C	56,725
440	Finance	2017	Ford Explorer	SUV Hybrid	C	70,663
401	Health and Human Services	2019	Ford Transit Wagon E3E	Passenger Van	C	53,430
601	School	2018	Ford Transit	Delivery Van	C	88,033
Van 01	School	2020	Ford Transit 150 AWD	Passenger Van	C	82,275
Van 02	School	2020	Ford Transit 150 AWD	Passenger Van	C	82,275
Core Fleet						433,401
E-03	Fire	2014	KME Fire Engine		S	1,909,882
Specialized Equipment						1,909,882
Total						2,343,283

The allocation by fund is \$2,343,283 from the General Fund, \$0 from the Sewer Enterprise, and \$0 from the Water Enterprise.

Truck Classification

Class 1 = Smallest Pick-up Trucks 6,000 lbs.

Class 2 = Full Size or 1/2 Ton Pick-up Trucks 6K to 10K lbs. (ex Ford F150 and F250)

Class 3 = Heavy Duty Pick-up Trucks 10K to 14K lbs. (ex Ford F350)

Class 4 = Medium Size Work Trucks 14K to 16K lbs. (ex Ford F450)

Class 5 = Medium Job Trucks 16K to 19.5K lbs. (ex Ford F550)

Class 6 = Medium to Large Trucks 19.5K to 26K (ex Ford F650)

Class 7 = Heavy Duty Trucks 26K to 33K (ex Ford F750) Requires Class B Commercial

Class 8 = Largest Heavy Duty Trucks 33K lbs. or more (ex 18-wheeler)

Capital Funding Request							
Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)			Submitted by	Needham Public Schools		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$1,500,000	Funding Year	2025
Description							
Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past <u>72 years</u>, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Sunita Williams Elementary School. In 2020 Dore & Whittier Architects assessed various options for addressing the facility needs at Mitchell Elementary School, as part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. Since that time, the Town has been engaged in a fiscal impact analysis of two alternate master plan scenarios: the "Option A Status Quo" scenario and the School Committee's preferred "Option D High Rock as Elementary School" scenario. The objective of the fiscal impact analysis is to identify which of the two scenarios should be pursued from the standpoint of fiscal affordability and programmatic benefit. In the "Status Quo" scenario, Mitchell School would be reconstructed first as either a five or a four-section <u>K-5</u> school, using temporary modular swing space constructed specifically for the Mitchell renovation. The Mitchell project would be followed by a renovation/addition of the Pollard Middle School for Grades 7 and 8, and then by an expansion of the High Rock Sixth Grade Center. If Mitchell were to be reconstructed as a four-section school, the Status Quo option would conclude with an expansion of the Eliot School (from three to four sections.) The timeline of the Status Quo option is 24 years, or 31, with an expanded Eliot School. The total cost of this scenario is estimated to range from \$391.3 - \$392.3 million, with the possibility of either or both the Mitchell and Pollard projects being constructed in partnership with the Massachusetts School Building Authority (MSBA.) The Capital Improvement Plan (CIP) costs to maintain the existing buildings is projected to be \$25.1 million over the 24-31 year period. Under the "Status Quo" option the 1st Phase would include the New 5-section Mitchell Elementary School on the existing site with a projected project cost of \$87 million projected to mid point of construction. Temporary Modular classrooms would be required to accommodate 496 students at DeFazio parking area with a total projected cost of \$36.5 million. Swing Space Design & Construction is fully funded by the Town (not reimbursable by the MSBA). This is a placeholder request for feasibility design funds in FY25, in the event that the "Status Quo" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY25, following the Spring 2023 submission of a Statement of Interest (SOI) to MSBA. We assume it will take up to one year to be accepted to the MSBA program, followed by a 270-day (maximum) Eligibility Period to complete pre-design requirements. Dore & Whittier estimates that the required feasibility design budget would be \$1.5 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study.							

Capital Request Detail							
Project Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,500,000	Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,500,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	Yes
Project Description and Considerations							

This is a placeholder request for feasibility design funds in FY24, in the event that the "Status Quo" option A is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, following the Spring 2023 submission of a Statement of Interest (SOI) to MSBA. We assume it will take up to one year to be accepted to the MSBA program, followed by a 270-day (maximum) Eligibility Period to complete pre-design requirements. Dore & Whittier estimates that the required feasibility design budget would be \$1.5 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study.

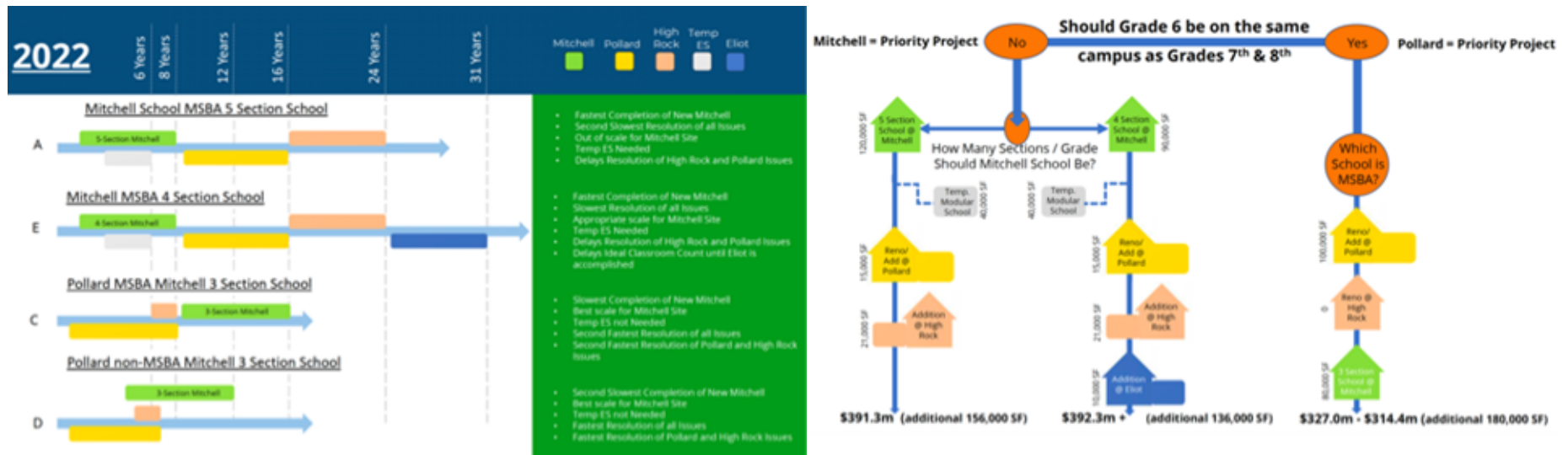
Parameters Addressed:

1. The total cost of the project will depend on the outcome of the Master Plan fiscal impact analysis, but is expected to range from \$391.3 - \$392.3 million. This feasibility design budget would cover the first phase of feasibility design for a newly reconstructed Mitchell Elementary School. Additional funding for the temporary Modular Classrooms Design at DeFazio would be required in FY2025.
2. The project will be subject to the recommendations of the Town-wide Master Plan Feasibility Study group.
3. This project, which involves reconstruction of a public building, will involve permitting.
9. This project will reconstruct the Mitchell School as a new, 50-year school facility.
12. The PPBC and BD&CD will manage this project, if approved.
13. The project may increase the operational costs associated with operating the Mitchell, Pollard and High Rock buildings and include temporary modulars for 2-years.

Capital Request Detail

Project Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)	Fiscal Year	2025	Request Status	Revised
---------------	--	-------------	------	----------------	---------

Additional Description and Considerations



Capital Funding Request							
Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)			Submitted by	Needham Public Schools		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$1,750,000	Funding Year	2024
Description							
Constructed in 1956 and renovated in 1996, the Pollard Middle School has adequate gross square feet, but is in need of a major renovation to address building deficiencies and modernize the learning environment. There are many undersized classrooms, inadequate teacher planning, administration or meeting spaces, insufficient space for special education and antiquated science labs. The modular classrooms, installed in 2002, are at the end of their useful life and are in need of replacement. In 2020 Dore & Whittier Architects assessed various options for addressing the facility needs at Pollard Middle School, as part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. Since that time, the Town has been engaged in a fiscal impact analysis of two alternate master plan scenarios: the "Option A Status Quo" scenario and the School Committee's preferred "Option D High Rock as Elementary School" scenario. The objective of the fiscal impact analysis is to identify which of the two scenarios should be pursued from the standpoint of fiscal affordability and programmatic benefit. In the "Status Quo" scenario, Mitchell School would be reconstructed first as either a five or a four-section school, using swing space constructed specifically for the Mitchell renovation. The Mitchell project would be followed by a renovation/addition of the Pollard Middle School for Grades 7 and 8, and then by an expansion of the High Rock Sixth Grade Center. If Mitchell were to be reconstructed as a four-section school, the Status Quo option would conclude with an expansion of the Eliot School (from three to four sections.) The timeline of the Status Quo option is 24 years, or 31, with an expanded Eliot School. The total cost of this scenario is estimated to range from \$391.3 - \$392.3 million, with the possibility of either or both the Mitchell and Pollard projects being constructed in partnership with the Massachusetts School Building Authority (MSBA.) The "High Rock as Elementary School" option would position grades 6th - 8th under one roof at a renovated and expanded Pollard School, would repurpose High Rock as a sixth elementary school (with minor renovations) and would reconstruct the Mitchell School as a smaller, 3-section elementary school. The timeline for this option ranges from 12 - 16 years, depending on the extent to which the Mitchell and Pollard schools could be renovated concurrently. (The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.) The total cost of this project ranges from \$314.4 - \$327.0 million with only the Mitchell project being constructed in partnership with MSBA. This is a placeholder request for feasibility design funds in FY24, in the event that the "High Rock as Elementary School" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, and that the project would be constructed without MSBA participation, given the low probability it would be accepted as to the MSBA program. Dore & Whittier estimates that the required feasibility design budget would be \$1.75 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study for the Pollard Feasibility and Schematic design.							

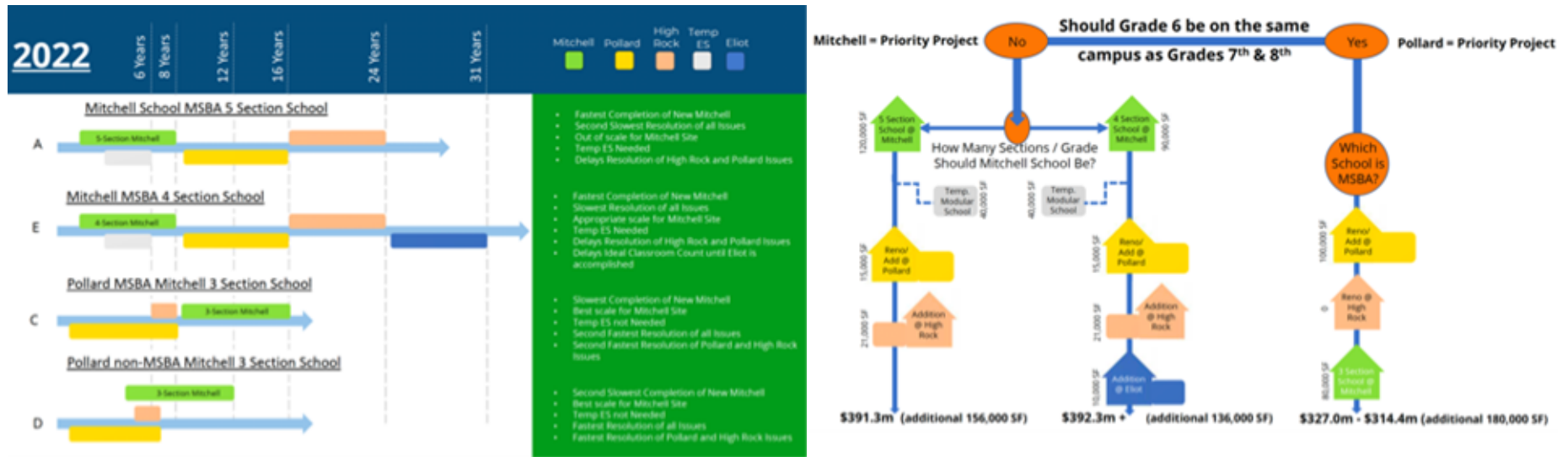
Capital Request Detail							
Project Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,750,000	Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,750,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							Yes
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							Yes
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This is a placeholder request for feasibility design funds in FY24, in the event that the "High Rock as Elementary School" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, and that the project would be constructed without MSBA participation, given the low probability it would be accepted as to the MSBA program. Dore & Whittier estimates that the required feasibility design budget would be \$1.75 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study for the Pollard Feasibility and Schematic design.

Parameters Addressed:

1. The total cost of the project will depend on the outcome of the Master Plan fiscal impact analysis, but is expected to range from \$314.4 - \$327.0 million. The Capital Improvement (CIP) during this period to maintain these existing schools during the improvement plan is an additional \$9.3 million.
2. The project will be subject to the recommendations of the Town-wide Master Plan Feasibility Study group.
3. This project, which involves renovation of a public building, will involve permitting.
9. This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
12. The PPBC will manage this project, if approved.
13. The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Capital Request Detail					
Project Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)			Fiscal Year	2024
				Request Status	Revised
Additional Description and Considerations					



Capital Funding Request							
Title	Public Works Facility Improvements			Submitted by	PW General		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
The Department of Public Works utilizes multiple facilities throughout Town in carrying out its duties, including the DPW Garage, the Daley Building, the Jack Cogswell Building, multiple water and sewer facilities, the Recycling & Transfer Station, a workshop at Claxton Field, and the Public Services Administration Building (PSAB). Recently, the Jack Cogswell Building has been constructed as a storage facility for vehicles and equipment when not in use for the winter season. The DPW Garage at 470 Dedham Avenue houses the Fleet Division, Snow & Ice program operations, a six-bay garage, and workstations for Highway and Parks and Forestry staff. Additionally, the Daley Building houses the trades staff for the Building Maintenance Division and functions as a workshop and storage facility. Both the DPW Garage and the Daley Building are past the end of their useful life and require structural and organizational upgrades to better accommodate DPW staff and support their daily operations. To address these issues and an identified need for a more efficient use of building space department-wide, a feasibility study has been initiated. The study is intended to produce recommendations for a holistic reorganization of the Department's operations across all facilities. This request is to fund a design phase to incorporate the ongoing study's recommendations into a plan, and a construction phase to implement that plan.							

Capital Request Detail							
Project Title	Public Works Facilities Improvements			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$3,900,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$3,900,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

This request is for the **design phase** of the project.

The design would incorporate any recommendations the feasibility study had made in terms of a more efficient utilization of DPW facilities (personnel, functionality, etc.) and building upgrades necessary to accommodate any changes.

Funding for the feasibility study phase of this project was granted for FY2023, and funding for the construction phase will be requested for FY2026.

Changes from Prior Year Submission

The design phase of this project was pushed back from FY2024 to FY2025 to allow time to receive the results of the ongoing feasibility study.

Clarification of Questions

- 3. This request will require Building permits.
- 9. This request will include repairs to extend the useful life of two buildings.
- 10. Equipment will be permanently installed.
- 12. Assistance will be required from Building Design & Construction and IT.

Capital Request Detail

Capital Request Detail								
Project Title	Public Works Facilities Improvements			Fiscal Year	2026	Request Status	Revised	
Project Phase	Construction	Planning/Design		Construction	\$56,500,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by more than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$56,500,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8 Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							Yes	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **construction phase** of the project.

The construction would implement any recommendations the study had made and the design had formalized in terms of a more efficient utilization of DPW facilities (personnel, functionality, etc.) and building upgrades necessary to accommodate any changes.

Funding for the feasibility study phase of this project was granted for FY2023, and funding for the design phase is being requested for FY2024.

Changes from Prior Year Submission

The construction phase of this project was pushed back from FY2025 to FY2026 to allow time for the design phase, which was pushed back due to the ongoing feasibility study.

Clarification of Questions

- 3. This request will require Building permits.
- 9. This request will include repairs to extend the useful life of two buildings.
- 10. Equipment will be permanently installed.
- 12. Assistance will be required from Building Design & Construction and IT.

Capital Funding Request							
Title	Purchase of Open Space			Submitted by	Park & Recreation		
Request Type	Annual Funding Request	Capital Type	Land	Funding Request	\$5,000,000	Funding Year	See Attached
Description							

Without much notice, opportunities to purchase private land to add to the open space inventory surface each year. In particular, some opportunities arise during discussions of the development of private land. This project request is to keep all aware of the possibility, in the near future, of a purchase moving forward. This request is a "place holder" in the event a parcel that benefits the community becomes available. It is possible that some purchases would relate to easements, as opposed to full ownership of the land.

Unexpectedly, in FY2010, the purchase of two parcels of land on Carol Road and Brewster Drive, as well as a parcel on Charles River Street, adjacent to Walker-Gordon Field were all funded through CPA funds. A conservation restriction was purchased after the sale of the properties, as required under the CPA legislation.

The Open Space and Recreation Plan reflects the goal of making additional purchases, especially in areas of Town without current open space, to retain open areas, or to create access to other parcels, including connections to the Charles River. The purchase of parcels adjacent to current open space is also a high priority for the boards. Some parcels may require improvements which would be submitted as separate capital improvement projects. Under the current CPA legislation, parcels purchased with CPA funds are eligible for improvement funds from CPA. The CPA indicates how the value of the property is determined.

It is hoped that the cost of appraisal and purchase of conservation restriction can be included in the overall budget for the purchase.

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2024	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$1,000,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						Yes	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						Yes	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on the location of the parcel.

Capital Request Detail

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2025	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$1,000,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on the location of the parcel.

Capital Request Detail

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$1,000,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on the location of the parcel.

Capital Request Detail

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$1,000,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on the location of the parcel.

Capital Request Detail

Capital Request Detail							
Project Title	Purchase of Open Space			Fiscal Year	2028	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design	\$1,000,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Culture and Leisure	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source			Project Cost	\$1,000,000
Parameters							Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							Yes
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							Yes
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

At the time of this submission, a specific parcel is not known to be available for purchase, but the Select Board, Park and Recreation Commission and Conservation Commission have goals set that would require a purchase of land, i.e. a parcel next to a park to help provide parking.

6 - This proposal would likely be eligible for Community Preservation funding.

12 - The Town Manager and Town Counsel would need to be involved in discussions, deliberations and negotiations. We may also need to work with the Conservation Department depending on the location of the parcel.

Capital Funding Request							
Title	Sewer Fleet Refurbishment			Submitted by	Sewer Enterprise		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	See attached	Funding Year	See attached
Description							

In FY2018, the Fleet Division implemented a refurbishment program for Fleet assets and related components within the General Fund. This article's purpose is to fund a refurbishment program for the Sewer assets within the Sewer Enterprise Fund. The goal of this program would be to extend the life cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance with longer term planning. The Sewer Fleet Refurbishment funding requests will be spread out to allow the Division time to plan multiple repairs at once, follow proper procurement procedures, and have the work completed efficiently. This will be a recurring request, spread out based on need.

Capital Request Detail							
Project Title	Sewer Fleet Refurbishment			Fiscal Year	2024	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 5 Years	Land		Construction Management		Technology	
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$150,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
					Total New FTE's	0	No
Project Description and Considerations							

Refurbishment work on the Sewer Division's fleet will include corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing Sewer fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Sewer Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

Within the Sewer Enterprise Fleet there are also specialty vehicles such as the CCTV camera truck and the vector truck that have complex dedicated components. Recently, the vector truck has needed a significant amount of work done in order to remain in operation. This article would provide funding to repair these vehicles, extend their life cycles, and reduce the need for further maintenance.

Capital Funding Request							
Title	Cooks Bridge Sewer Pump Station Replacement			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
The canister-style pump station at Cooks Bridge is beyond its designed life cycle and requires constant maintenance. Pump failures are leading to emergency shutoffs more frequently, which require greater amounts of personnel time and funding for necessary repairs in order to keep the pump station running. The capacity of the pumps needs to be evaluated to determine if it needs an upgrade to handle the volume of sewage flowing to this location. The controls for the existing pump station are also inconveniently located inside the canister, requiring staff to go into the canister to operate them. This article's purpose is to fund the study, design, and construction of a new pump station that will be easier to operate and require far less maintenance.							

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2024	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design	\$54,000	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$54,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No
Total New FTE's							0
Project Description and Considerations							

A **feasibility study phase** has been added prior to the design of this project to address different options for the pump station.

The current pump station is currently located by the playground of the Needham Housing Authority. This feasibility study would look at other potential locations for the replacement pump station as well as the possibility of switching to a gravity system.

Changes from Prior Year Submission

A feasibility study has been added prior to design and the design and construction phases have been pushed back (to FY2025 and FY2027, respectively) to accommodate this study.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. This pump station would be permanently installed at the location.

Capital Request Detail

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$382,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$382,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This request is for the **design phase** of the project. The results of the feasibility study will inform the design of the replacement pump station.

Changes from Prior Year Submission

A feasibility study has been added prior to design and the design and construction phases have been pushed back (to FY2025 and FY2027, respectively) to accommodate this study.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. This pump station would be permanently installed at the location.

Capital Request Detail

Capital Request Detail							
Project Title	Cooks Bridge Sewer Pump Station Replacement			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$3,859,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Industry References		Project Cost \$3,859,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
3. Does this project require any permitting by any Town or State agency?							
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							
7. Is this a request in response to a Court, Federal, or State order?							
8. Is this a request in response to a documented public health or safety condition?							
9. Is this a request to improve or make repairs to extend the useful life of a building?							
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							
12. Will any other department be required to provide assistance in order to complete the project?							
13. If funded, will this project increase the operating expense for any other department?							
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		
Project Description and Considerations							

This request is for the **construction phase** of the project.

Changes from Prior Year Submission

A feasibility study has been added prior to design and the design and construction phases have been pushed back (to FY2025 and FY2027, respectively) to accommodate this study.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. This pump station would be permanently installed at the location.

Capital Funding Request							
Title	Sewer Main Replacement			Submitted by	Sewer Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

This article's purpose is to address problems with the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous surrounding sewer lines. It plays a critical role in the operation of the sewer system.

The existing interceptor sewer line is deteriorating and in need of rehabilitation/replacement in order to remain functional. The plan is to replace or reline the 12,000 feet (2.25 miles) of 18-inch reinforced concrete gravity sewer main running through Town property along Greendale Avenue near Cheney Street towards Route 128, along the Route 128 right of way, and on to Great Plain Avenue.

Capital Request Detail							
Project Title	Sewer Main Replacement			Fiscal Year	2025	Request Status	Existing
Project Phase	Design/Engineering	Planning/Design		Construction	\$3,105,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost	\$3,105,000
<u>Parameters</u>							<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund phase 1 of the **construction phase** of the project. The construction is broken up into three phases over three years (FY2024 - FY2027). The funding for the design phase was granted for FY2023. The Town is planning on funding a majority, if not all of this project through funds from the American Recovery Plan Act (ARPA).

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Request Detail

Capital Request Detail							
Project Title	Sewer Main Replacement			Fiscal Year	2026	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design		Construction	\$3,322,500	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$3,322,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund phase 2 of the **construction phase** of the project. The construction is broken up into three phases over three years (FY2025 - FY2027). The funding for the design phase was granted for FY2023. The Town is planning on funding a majority, if not all of this project through funds from the American Recovery Plan Act (ARPA).

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Request Detail

Capital Request Detail							
Project Title	Sewer Main Replacement			Fiscal Year	2027	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design		Construction	\$3,556,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$3,556,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

This project involves replacing the sewer main under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

This request is to fund phase 3 of the **construction phase** of the project. The construction is broken up into three phases over three years (FY2025 - FY2027). The funding for the design phase was granted for FY2023. The Town is planning on funding a majority, if not all of this project through funds from the American Recovery Plan Act (ARPA).

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Funding Request							
Title	Sewer System Infiltration/Inflow			Submitted by	Sewer Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town completed a study in 2016 that identified target areas for Inflow and Infiltration (I/I) removal over the next ten years. DPW has been undertaking I/I projects using funds appropriated at Town Meeting, supplemented by funding from private developments and grant funding secured from the MWRA.

The Town of Needham is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in its existing sewer systems. Failure to address I/I will result in increases to the percentage of sewer costs from the MWRA borne by the Town as well as additional administrative requirements. If the Town manages to reduce I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

This article's purpose is to fund the continued study and implementation of the Town's inflow/infiltration removal program. Inflow will be addressed separately from infiltration.

Capital Request Detail								
Project Title	Sewer System Infiltration/Inflow				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$130,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$130,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							Yes	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
Total New FTE's							0	
Project Description and Considerations								

Sewer Flow Monitoring System Replacement

This request is to replace the existing sewer flow monitoring system, which is spread across twelve separate locations throughout Town.

The Town's sewer flow monitoring system detects any potential inflow and/or infiltration issues within the sewer system by reading and recording flow depth and rate. The data and information obtained from this system allows DPW to analyze any inflow and/or infiltration entering the system in these various areas. This data is used to study, design, and implement the inflow/infiltration (I/I) reduction plan. The existing system is past its useful life and the Sewer Division is frequently conducting repairs as necessary to keep it in operation. This project would replace the existing system with a more modern system that would require less maintenance. Included in this request is the cost of the required software license.

Changes from Prior Year Submission

This project was not included in last year's submission, but it has been expedited and is being requested for FY2024 due to the consistent repairs needed.

Clarification of Questions

- This system would require an annual software licensing fee, which is already budgeted within the Sewer Enterprise Operating budget.
- This system would be permanently installed.

Capital Request Detail

Project Title	Sewer System Infiltration/Inflow			Fiscal Year	2026	Request Status	Revised
Project Phase	Feasibility Study	Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function	Wastewater Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	The project should reduce the operating expenses		Project Cost Source	No Estimate Has Been Determined		Project Cost	\$0
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							
3. Does this project require any permitting by any Town or State agency?							
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							
7. Is this a request in response to a Court, Federal, or State order?							
8. Is this a request in response to a documented public health or safety condition?							
9. Is this a request to improve or make repairs to extend the useful life of a building?							
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							
12. Will any other department be required to provide assistance in order to complete the project?							
13. If funded, will this project increase the operating expense for any other department?							
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's		
Project Description and Considerations							

Inflow is defined as clean, non-septic water that is introduced into the system. This water is ground water or rainwater, typically removed by residential sump pumps draining basements directly into the Town's sewerage system. This request is for a study to identify additional sources of inflow that can be minimized through future projects.

Capital Funding Request							
Title	Water Fleet Refurbishment			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Equipment	Funding Request	See attached	Funding Year	See attached
Description							

In FY2018, the Fleet Division implemented a refurbishment program for Fleet assets and related components within the General Fund. This article's purpose is to fund a refurbishment program for the Water assets within the Water Enterprise Fund. The goal of this program would be to extend the life cycles of the vehicles, increase operational safety, and eventually reduce reactive maintenance with longer term planning. The Water Fleet Refurbishment funding requests will be spread out to allow the Division time to plan multiple repairs at once, follow proper procurement procedures, and have the work completed efficiently. This will be a recurring request, spread out based on need.

Capital Request Detail								
Project Title	Water Fleet Refurbishment				Fiscal Year	2026	Request Status	New
Project Phase	Construction	Planning/Design		Construction		FF&E		
Useful Life	More than 5 Years	Land		Construction Management		Technology		
Primary Function	Public Works	Site Preparation		Equipment	\$150,000	Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate	Project Cost		\$150,000
Parameters								Response
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?								No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?								No
3. Does this project require any permitting by any Town or State agency?								No
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?								No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?								No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?								No
7. Is this a request in response to a Court, Federal, or State order?								No
8. Is this a request in response to a documented public health or safety condition?								No
9. Is this a request to improve or make repairs to extend the useful life of a building?								No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?								No
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?								No
12. Will any other department be required to provide assistance in order to complete the project?								No
13. If funded, will this project increase the operating expense for any other department?								No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?								No
Total New FTE's								0
Project Description and Considerations								

Refurbishment work on the Water Division's fleet will include corrosion abatement, treatment, and refinishing, replacing corroded chassis, air brake tanks, and brake valves, rebuilding primary components, replacing suspension systems and brakes, and updating lighting and reflective striping.

Spending funds to refurbish the existing Water fleet helps to extend life cycles. While this has been an ongoing practice of the DPW, current market conditions are creating a growing need to extend a vehicle's lifecycle longer than initially anticipated, as replacement vehicles are taking an unprecedented amount of time to be delivered. The Water Division must invest additional resources into the planned maintenance of their equipment in order to ensure continued operations.

This article would provide funding to repair these vehicles, extend their life cycles, and reduce the need for further maintenance.

Capital Funding Request							
Title	Charles River Water Treatment Plant HVAC Upgrades			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Building	Funding Request	See Attached	Funding Year	See Attached
Description							
The Charles River Water Treatment Plant is over 20 years old. The heating, ventilation, and air conditioning (HVAC) controls are at the end of their useful life. Some of the controls are no longer supported by the manufacturer, making repairs and maintenance difficult. Like the HVAC controls, the boilers are also approaching the end of their useful lives. Many of the parts needed to maintain the boilers are no longer manufactured, and they have become more and more inefficient. Adding to this problem, the setup of the boiler room makes it difficult to reach some of the equipment that is most in need of repair. Finally, the facility needs a dehumidification system, as the high levels of humidity in the warmer months can create unsafe working conditions for the staff and a potential for mold growth. This article will be used to commission an outside engineer to analyze the boiler room and the entire HVAC system to determine the best plan to upgrade the outdated equipment and better utilize the existing space. The design phase will also explore opportunities for increased energy efficiency and additional electrification of the HVAC systems. The Water Treatment Plant is the second highest user of energy in Town. Following the establishment of the design, the funding will be used to implement these upgrades.							

Capital Request Detail							
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$34,000	Construction		FF&E	
Useful Life	More than 15 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$34,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

This request is for the **design phase** of the project.

The Charles River Water Treatment Plant needs a designer/engineer to create a plan to address the following issues:

- Outdated and failing HVAC equipment, controls, and boilers
- Inefficient Boiler Room layout
- Lack of dehumidification system
- Identifying opportunities for energy efficiency upgrades

Any major construction changes that may be required will be identified in the development of the plan.

Funding for the construction phase of this project will be requested for FY2025.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from a Town consultant.

Capital Request Detail							
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2024	Request Status	Revised
Additional Description and Considerations							

Clarification of Questions

3. Building permits may be required.

9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.

10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Request Detail

Capital Request Detail								
Project Title	Charles River Water Treatment Plant HVAC Upgrades			Fiscal Year	2025	Request Status	Existing	
Project Phase	Construction	Planning/Design		Construction	\$378,000	FF&E		
Useful Life	More than 15 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost	\$378,000
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No	
Project Description and Considerations								

This request is for the **construction phase** of the project.

After the designer/engineer has developed a plan, the recommended changes will be implemented. This would include some combination of the following:

- Updated HVAC equipment, controls, and boilers
- Reorganizing the Boiler Room layout
- Installation of a dehumidification system
- Energy efficiency upgrades to lighting and/or HVAC systems

Funding for the design phase of this project is being requested for FY2024.

Changes from Prior Year Submission

The funding request has increased based on the updated design cost estimate from a Town consultant.

Capital Request Detail

Project Title	Charles River Water Treatment Plant HVAC Upgrades	Fiscal Year	2025	Request Status	Existing
Additional Description and Considerations					

Clarification of Questions

3. Building permits may be required.
9. These upgrades will extend the useful life of the building by greatly improving its HVAC system and making it easier to maintain.
10. Any proposed equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Funding Request							
Title	Forestry Management Plan			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Land	Funding Request		Funding Year	Outside the Plan Years
Description							
This future request is for the development of the forested land surrounding the Water Treatment plant into the Charles River Watershed Restoration Area. This development would include the addition of interpretive walking trails educating the public about watershed management, the removal of dead/unhealthy trees as part of a larger forestland retention and protection plan, and a formalized invasive water management plan. These plans would be built out and maintained through regular surveys, working group meetings, soil boring tests, and the consideration of any needed permits and conservation. The scope of work required to execute this project would require an engineering design study and a construction phase. Extensive testing would be conducted, including pre and post soil sampling, water quality testing, and stormwater evaluation. Various stake holders would need to be involved – the Select Board, Town Manager, Planning Board, Conservation Commission, Police and Fire Departments, members of the Charles River Watershed Association, and any abutting neighbors. DPW brought in consultants for meetings at the WTP in 2019 to outline these plans, but they are still preliminary and subject to change. It is possible the Town could apply for a Landscape Scale Restoration grant that meets the Mass Forester 5 year plan to help fund this project.							

Capital Funding Request							
Title	PFAS Mitigation			Submitted by	Water Enterprise		
Request Type	Informational Only	Capital Type	Infrastructure	Funding Request		Funding Year	Outside the Plan Years
Description							

The DPW Water Division constantly monitors the Town's drinking water for contaminants. Currently, Needham's PFAS (per- and polyfluoroalkyl substances) levels are below the Maximum Contaminant Level (MCL). This future form is intended to help prepare for a case in which those PFAS levels surpass the MCL and mitigation is required.

PFAS are a group of man-made chemicals manufactured and used in a variety of consumer products worldwide since the 1950s. Two of these PFAS chemicals, perfluorooctanoic acid (PFOA) and perfluorooctane sulfonic acid (PFOS) have been extensively produced and studied for harmful effects. PFOA and PFOS have been used to make carpets, fabrics for furniture, paper packaging for food, and other materials that are resistant to water, grease, and stains. They are also used in aqueous fire-fighting foams and in a number of industrial products. These chemicals can contaminate water supplies, increasing people's exposure to them.

In October 2020, the Massachusetts Department of Environmental Protection (Mass DEP) finalized an MCL of 20 parts per trillion (ppt) for the sum of six PFAS compounds. The MCL is an enforceable standard, set at a level such that water with contamination levels below that standard is safe to drink for an entire lifetime. Needham's Water Division has successfully kept the Town's drinking water below that standard.

However, the EPA recently issued health advisories about exposure to PFOA and PFOS that may indicate that changes to the regulations of PFAS are coming. These EPA lifetime health advisories identify maximum levels that protect all people, including sensitive populations and those in all life stages, from adverse health effects resulting from a lifetime of exposure to these PFAS in drinking water. A national drinking water regulation is being developed that may be more stringent than current guidance, so that Town must remain vigilant on this issue to ensure that it is providing safe water that complies with any updated standards.

Capital Funding Request							
Title	Water Distribution System Improvements			Submitted by	Water Enterprise		
Request Type	Annual Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							
Portions of the Town's water infrastructure are over 75 years old and are approaching the end of their useful life cycles. In order to ensure a continual and safe supply of water to the public, the Department of Public Works administers an ongoing rehabilitation program that includes the maintenance, repair, and replacement of aging pipes. The process of determining which pipe replacements must be prioritized is based on the relative conditions of the pipes, their water break history, and the adequacy of their water flow to fire hydrants. This article's purpose is to fund the design and construction of the water pipe replacements that have been identified as priorities according to these factors. <i>Future Projects</i> Water Distribution System Master Plan: This request would be to fund a master plan to study and prioritize potential water distribution system improvements. The study would analyze the age, condition, and materials of every component of the water distribution system, including but not limited to tanks, piping valves, and hydrants. Recommendations from the study would include locations for replacement, locations for upgrades, prioritization of projects, and potential areas for interconnections with other municipalities.							

Capital Request Detail								
Project Title	Water Distribution System Improvements				Fiscal Year	2024	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$6,500,000	FF&E		
Useful Life	More than 20 Years	Land		Construction Management		Technology		
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses		
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		Hired Consultant	Project Cost	\$6,500,000	
Parameters							Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?							No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No	
3. Does this project require any permitting by any Town or State agency?							Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No	
7. Is this a request in response to a Court, Federal, or State order?							No	
8. Is this a request in response to a documented public health or safety condition?							No	
9. Is this a request to improve or make repairs to extend the useful life of a building?							No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No	
12. Will any other department be required to provide assistance in order to complete the project?							No	
13. If funded, will this project increase the operating expense for any other department?							No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?							No	
Total New FTE's							0	
Project Description and Considerations								

16" Water Main Replacement - South Street from Charles River Street to Chestnut Street (\$6,500,000)

This request is for the **construction phase** of the project, including the cost of construction supervision and oversight. The design funding was granted for FY2022.

This water main has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 9,000 linear feet of the 16-inch water main will be removed and replaced.

Changes from Prior Year Submission

The funding request has been increased due to a construction estimate reflective of the updated design.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. The water main would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$46,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$46,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8. Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue (\$46,500)

This request is for the **design phase** of the water main replacement. Funding for the construction phase will be requested for FY2026.

This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 500 linear feet of replacement 8-inch pipe will be designed.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2026	Request Status	Revised
Project Phase	Construction	Planning/Design	\$116,500	Construction	\$450,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$566,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Mills Road from Sachem Road to Davenport Road and Mayo Avenue from Harris Avenue to Great Plain Avenue (\$450,000)

This request is for the **construction phase** of the project. Funding for the design phase will be requested for FY2025.

This water main, constructed in 1896, is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 500 linear feet of replacement 8-inch pipe will be designed.

Kingsbury Street from Oakland Avenue to Webster Street (\$116,500)

This request is for the **design phase** of the project. Funding for the construction phase will be requested for FY2027.

This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history. A replacement is warranted in order to prevent future service disruptions and damage 1,500 linear feet of replacement 8-inch pipe will be designed.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Request Detail

Capital Request Detail							
Project Title	Water Distribution System Improvements			Fiscal Year	2027	Request Status	Revised
Project Phase	Construction	Planning/Design	\$362,500	Construction	\$526,500	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		In-House Estimate		Project Cost \$889,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Kingsbury Street from Oakland Avenue to Webster Street (\$526,500)

This is for the **construction phase** of the project. Funding for design phase is being requested for FY2026.

This water main, with portions constructed in 1892 and 1965, is coming to the end of its useful life and has a frequent breakage history. A replacement is warranted in order to prevent future service disruptions and damage 1,500 linear feet of 8-inch pipe will be removed and replaced.

Oakland Avenue from May Street to Highland Avenue (\$362,500)

This is for the **design phase** of the project. Funding for the construction phase will be requested for FY2028.

This water main constructed in 1893 is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 line feet of replacement 8-inch pipe will be designed.

Clarification of Questions

- 3. Conservation Commission permitting may be required for site work.
- 10. The water main would be permanently installed.

Capital Request Detail

Project Title	Water Distribution System Improvements			Fiscal Year	2028	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source		No Estimate Has Been Determined	Project Cost	\$0
<u>Parameters</u>						<u>Response</u>	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
Project Description and Considerations							

Oakland Avenue from May Street to Highland Avenue

This is for the **construction phase** of the project. Funding for the design phase will be requested for FY2027.

This water main constructed in 1893 is coming to the end of its useful life and has a frequent breakage history that warrants its replacement to prevent future service disruptions and damage. 1,100 line feet of 8-inch pipe will be removed and replaced.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

10. The water main would be permanently installed.

Capital Funding Request							
Title	Water Supply Development			Submitted by	Water Enterprise		
Request Type	Multiyear Funding Request	Capital Type	Infrastructure	Funding Request	See Attached	Funding Year	See Attached
Description							

The Town of Needham is authorized to withdraw up to an average of 2.63 million gallons of water per day. The Charles River Well Field currently has three wells operating when at full capacity. However, when one or more of the wells is taken offline, either due to routine maintenance or a failure, the Town uses MWRA water to compensate for the reduced production and to meet its daily demands. Because there is no redundancy, it is important that each existing well be well maintained and replaced when they reach the end of their useful life.

In the past, this capital funding request has been used for well replacement projects, but this year the Water Division is seeking a long term strategy for maintaining capacity. A redundant well has been proposed so that the Town can continue to maximize the water taken out from the wellfield during repair periods, allowing for more independence from MWRA sources.

This request is to fund all necessary site permitting and testing, as well as the design and installation of a new fourth well.

Capital Request Detail							
Project Title	Water Supply Development			Fiscal Year	2024	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$595,500	Construction		FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$595,500
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						Yes	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
No							
Project Description and Considerations							

Redundant Well (Well #4)

This request is for the **design phase** of the project. Funding for the construction phase of this project will be requested for FY2025.

A fourth well at the Charles River Well Field will allow the Town to be able to maximize the water taken out from the wellfield during periods of routine or unforeseen maintenance. The design phase of this project will include Department of Environmental Protection and Conservation Commission permitting, an exploration and test wells program, and the design of a pitless well with required appurtenances.

Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from an industry reference.

Clarification of Questions

3. This project would require permitting from DEP and the Conservation Commission.

10. The well equipment is intended to be permanently installed at the location of its use.

Capital Request Detail

Capital Request Detail							
Project Title	Water Supply Development			Fiscal Year	2025	Request Status	Revised
Project Phase	Construction	Planning/Design		Construction	\$2,627,000	FF&E	
Useful Life	More than 20 Years	Land		Construction Management		Technology	
Primary Function	Water Resources	Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$2,627,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included is this request?							No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?							No
3. Does this project require any permitting by any Town or State agency?							Yes
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?							No
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?							No
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?							No
7. Is this a request in response to a Court, Federal, or State order?							No
8 Is this a request in response to a documented public health or safety condition?							No
9. Is this a request to improve or make repairs to extend the useful life of a building?							No
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							Yes
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?							No
12. Will any other department be required to provide assistance in order to complete the project?							No
13. If funded, will this project increase the operating expense for any other department?							No
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?					Total New FTE's	0	No
Project Description and Considerations							

Redundant Well (Well #4)

This request is for the **construction phase** of the project. Funding for the design phase of this project is being requested for FY2024.

A fourth well at the Charles River Well Field will allow the Town to be able to maximize the water taken out from the wellfield during periods of routine or unforeseen maintenance. The construction phase of this well project will implement the design and include the installation of a pitless well approximately 100' deep at the proposed location, along with its associated pump, controls, and electrical systems.

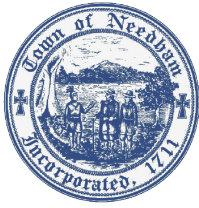
Changes from Prior Year Submission

The funding request has increased due to an updated cost estimate from an industry reference.

Clarification of Questions

3. This project would require permitting from DEP and the Conservation Commission.

10. The well equipment is intended to be permanently installed at the location of its use.

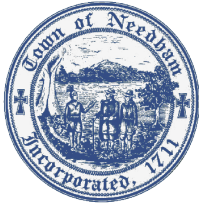


**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Town Manager's Report
Presenter(s)	Kate Fitzpatrick, Town Manager

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
The Town Manager will update the Board on issues not covered on the agenda.	
2.	VOTE REQUIRED BY SELECT BOARD
3.	BACK UP INFORMATION ATTACHED
none	



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Reasons for Convening Executive Session
Presenter(s)	Board Discussion

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Board Members will discuss reasons for convening Executive Session.	
2.	VOTE REQUIRED BY SELECT BOARD
3.	BACK UP INFORMATION ATTACHED
a. Miyares & Harrington” Convening in Executive Session under the Open Meeting Law”	



J. Raymond Miyares Thomas J. Harrington Christopher H. Heep Donna M. Brewer Jennie M. Merrill
Bryan Bertram Ivria Glass Fried Alexandra B. Rubin Ethan B. Dively Maurica D. Miller Rian Rossetti

Convening in Executive Session under the Open Meeting Law M.G.L. c.30A, §21(a)

Procedure for Convening an Executive Session

1. The Chair posts notice of the Executive Session at least 48 hours prior to convening (excluding Saturdays, Sundays and legal holidays). Such notice must state the purpose for convening in Executive Session (see reverse side).

If the Executive Session will be convened under Purpose 1, the individual in question must receive written notice 48 hours in advance of the Executive Session.

If the Executive Session could not have been reasonably anticipated by the Chair at the time of the posting of the meeting, the Chair must explain the circumstances that justify convening in Executive Session without having posted its intention to convene in Executive Session.

2. The Board or Committee convenes in an Open Session.
3. The Chair requests a motion to enter into Executive Session.
4. A majority of members vote (by roll call recorded in the minutes) to convene in Executive Session.

Model Motion for Convening in Executive Session¹

[CHAIR READS]: I request a motion that the Board vote to convene in Executive Session

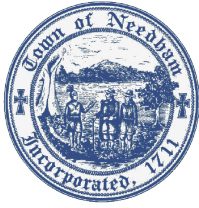
1. For the purposes of [insert purpose as listed on reverse side modified to include all subjects that may be revealed without compromising the purpose of the Executive Session (for example, the motion should specifically identify of the union, the nonunion member, the litigation matter, or the property to be discussed)];
2. [For Purposes 3, 6, and 8] because the Chair declares that having such discussion in Open Session would have a detrimental effect on [insert language from specific Purpose, for example the Board's litigating or negotiating position];
3. To allow [name any nonmembers] to participate in the discussion; and
4. To (a) convene in Open Session after the conclusion of the Executive Session for the purpose of continuing on with the meeting in Open Session OR (b) adjourn at the conclusion of the Executive Session without returning to Open Session.

¹ Remote Participation: A member participating remotely may participate in an executive session, but shall state at the start of any such session that no other person is present and/or able to hear the discussion at the remote location, unless presence of that person is approved by a simple majority vote of the public body, unless presence of that person is approved by a simple majority vote of the public body.

Purposes for Convening in Executive Session

1. To discuss the reputation, character, physical condition or mental health, rather than professional competence, of an individual, or discuss the discipline or dismissal of, or complaints or charges against, a public officer, employee, staff member or individual.²
2. To conduct strategy sessions in preparation for negotiations with non-union personnel or to conduct collective bargaining sessions or contract negotiations with non-union personnel.
3. To discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares.
4. To discuss the deployment of or strategy regarding security personnel or devices, e.g., a sting operation.
5. To investigate charges of criminal misconduct or to consider the filing of criminal complaints.
6. To consider the purchase, exchange, lease or value of real estate, if the chair declares that an open meeting may have a detrimental effect on the negotiating position of the public body.
7. To comply with, or act under the authority of, any general or special law or federal grant-in-aid requirements.
8. To consider or interview applicants for employment by a preliminary screening committee, if the chair declares that an open meeting will have a detrimental effect in obtaining qualified applicants. This shall not apply to any meeting regarding applicants who have passed a prior preliminary screening.
9. To meet with a mediator regarding any litigation or decision; provided that (i) any decision to participate in mediation shall be made in open session and the parties disclosed and (ii) no action shall be taken with respect to the issues involved without deliberation and approval of the action at an open session.
10. To discuss trade secrets or confidential or proprietary information regarding activities by a governmental body as energy supplier, municipal aggregator or energy cooperative, if an open session will adversely affect conducting business relative to other entities making, selling or distributing energy.

² If the Board wishes to convene in Executive Session for these purposes, the individual in question has the right to receive written notice 48 hours in advance of the Executive Session; to be present at the Executive Session; to have counsel or another representative present to advise the individual, though not to actively participate in the session; to speak in his/her own behalf; to make an audio recording or transcription of the Executive Session; and to require that that the discussion be held in open session.



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Report on Goal Progress
Presenter(s)	Board Discussion

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Board members will report on activities associated with Board goals.	
2.	VOTE REQUIRED BY SELECT BOARD
3.	BACK UP INFORMATION ATTACHED
a. Select Board Goal Statement FY2023-FY2024	

**Select Board Goal Statement
Adopted September 27, 2022**

PURPOSE

The purpose of the Select Board Goals is to effect positive change, set policy direction for Town government, and guide the development of the budget.

GOAL #1: Livable Needham plans for and invests in safe, well-maintained, and attractive buildings and infrastructure that accommodate a diverse set of community needs. Needham:

- Promotes and sustains a secure, clean, and attractive place to live, work and play.
- Provides a variety of housing types with a full range of affordability.
- Provides high-performing, reliable and affordable public infrastructure, and Town services.
- Encourages and appropriately regulates sustainable development.
- Supports and enhances neighborhood livability and walkability for all members of the community.
- Coordinates with state and federal leaders to ensure access to safe, reliable, and efficient public transit.
- Coordinates major infrastructure projects and communicates with impacted members of the Needham community.
- Prioritizes the reconstruction and repair of existing sidewalks before embarking on new sidewalk construction. The construction of new sidewalks will be offset by the removal of old, under-used sidewalks.
- Explores targeted opportunities for parcel acquisition.
- Works with stakeholders to manage the impact of the COVID-19 Pandemic on the Town of Needham.
- Supports the PPBC's recommended funding levels.

FY2023-2024 Initiatives	Description
1.1	Begin the Ridge Hill/Nike Assessment Phase 2 Project, including working with the Community Farm to decide on the long-term plan for the farm at the site as well as considering potential future uses of the site. (FY2024)
1.2	Work with the Planning Board on next steps related to the MBTA Community Housing Guidelines and the update to the Town's Affordable Housing Plan. Review updated demographics and impact on anticipated transit-oriented development and schools.
1.3	Evaluate RTS Service Delivery Model to Guide Long-term Investment and Review Operational Efficiencies in the Short-term.
1.4	Maintain/repair the barn at Ridge Hill.

1.5	Identify funding for School Master Plan projects and participate in the planning process.
1.6	Work with stakeholders to secure funding for an arts and culture strategic plan.
1.7	Work with the Park & Recreation Commission, Conservation Commission, and other stakeholders to set priorities for capital spending.;
1.7.1	Identify opportunities for expanded active and passive recreation facilities including but not limited to an action sports park and additional boat ramps.
1.7.2	Improve trailhead access to ensure clear and accessible access; consider creating a trails app. (FY2024)
1.8	Evaluate expansion of off-leash dog areas.
1.9	Evaluate next steps for use of the Stephen Palmer Building.
1.10	Upgrade Town Seal to improve graphic quality and historical accuracy. (FY2024)
1.11	Evaluate opportunities for undergrounding of electrical wires. (FY2024)
1.12	Review and implement an alternative service delivery method for weights and measures inspections.
1.13	Create a voluntary local historic district under Chapter 40C for the property of Elizabeth and Maurice Handel at 3 Rosemary Street, built by Jonathan and Jemima Kingsbury in 1779, the oldest house in 02494 and the 11th oldest in Needham.

GOAL #2: Economically Vital – Needham has the economic opportunities and resources for residents and businesses to thrive in our community. Needham:

- Supports an environment for creativity, innovation, and entrepreneurship.
- Promotes a well-educated, skilled, and diverse work force that meets employers’ needs.
- Fosters a collaborative and resource-rich regional business climate.
- Attracts, sustains, and retains a diverse mix of businesses, entrepreneurs and jobs that support the needs of all community members.
- Supports financial security, economic opportunity, and social mobility for all.
- Evaluates ways to increase minority and women-owned business participation in construction, building maintenance projects, and other Town programs.

FY2023-2024 Initiatives	Description
2.1	Evaluate Chestnut Street Redevelopment. (FY2024)
2.2	Evaluate Expansion of Snow Removal Efforts, including sidewalk plowing strategies. (FY2024)

GOAL #3: Accessible & Connected – Needham has a multi-modal transportation system that gets people where they want to go, when they want to get there, safely, and cost-effectively. Needham:

- Offers and encourages a variety of safe, comfortable, affordable, reliable, convenient, and clean mobility options.
- Supports a balanced transportation system that reflects effective land use, manages congestion, and facilitates strong regional multimodal connections.
- Provides effective infrastructure and services that will encourage diverse populations to connect to nature and the larger community.
- Promotes transportation options to ensure we remain an age-friendly community.

FY2023-2024 Initiatives	Description
3.1	Evaluate parking needs, options, types, and zoning in the Needham Center and Needham Heights business districts, identify technology to manage parking.
3.2	Evaluate the role and composition of the TMAC, Transportation Committee, Rail Trail Advisory Committee and Complete Streets Committee.
3.3	Seek funding for noise reduction/Quiet Zone feasibility, design, and construction.
3.4	Evaluate future use of the rail corridor between Dover and Newton.
3.4.1	Evaluate funding options for the Rail Trail extension from High Rock Street to Needham Junction.
3.4.2	Evaluate the feasibility of a shared use way between Needham Heights and the City of Newton.
3.5	Evaluate and make a final determination of the appropriate plan for Downtown Redesign Phase 2.
3.6	Prioritize funding for the Central Avenue/Centre Street Bridge.
3.7	Evaluate the feasibility of last mile in-Town transportation options (if earmark is not funded, explore funding sources).

GOAL #4: Healthy and Socially Thriving – Needham residents enjoy high levels of physical and mental well-being and abundant recreational, cultural, and educational opportunities in an environment where human rights are respected, diversity is celebrated, and neighbors feel connected. Needham:

- Cultivates a wide range of recreational, cultural, educational, civic, and social opportunities for all socioeconomic and age groups.
- Supports the physical and mental well-being of its community members.
- Fosters inclusion, diversity, and equity.
- Promotes the installation of art and opportunities for community-led art projects.
- Provides diversity, equity and inclusion professional development opportunities for all staff geared towards deepening understanding and becoming culturally responsive, anti-racist, and anti-biased members of the Needham community.

- Identifies and implements strategies to hire, support and retain diverse staff at every level of the organization; measures efforts and provides quarterly updates on progress.

FY2023-2024 Initiatives	Description
4.1	Work with the Needham Golf Club to extend the lease of Town land to allow Club to finance improvements.
4.2	Explore the option of petitioning to rename Hemlock Gorge to “Nehoiden’s Grant.” (FY2024)
4.3	Identify ways to institutionalize community conversations around race, diversity, equity, and inclusion, to build relationships and a stronger understanding of different perspectives and lived experiences.
4.4	Make intentional efforts and identify creative ideas for community outreach to diversify the candidate pool for all appointed Boards and Committees; measure progress.
4.5	Explore benefits of creating a dedicated position for Diversity, Equity & Inclusion efforts.
4.6	Provide support to other Boards & Committees on how to apply NUARI principles to their work, including training opportunities and sample goals.
4.7	Conduct focus groups with BIPOC community members to identify strategies for ensuring that all members of the community feel welcome as outlined in the NUARI vision statement and guiding principles.
4.8	Work with the Human Rights Committee to develop a discrimination complaint process and provide forums where individuals feel comfortable discussing their concerns related to diversity, equity, and/or inclusion. Consult with the HRC on their role and next steps.
4.9	Develop a plan for a community observance of Juneteenth.
4.10	Consider options for recognizing Indigenous People’s Day and Columbus Day/Italian Heritage Day.
4.11	Implement Valor Act and consider aligning the administrative process for both the Valor Act and the Senior Corps programs.

GOAL #5: Safe – Needham is a welcoming and inclusive community that fosters personal and community safety and ensures that all residents are secure and cared for during emergencies and natural disasters. Needham:

- Enforces the law while considering the needs of individuals and community values.
- Plans for and provides equitable, timely and effective services and responses to emergencies and natural disasters.
- Fosters a climate of safety for individuals in homes, businesses, neighborhoods, streets, sidewalks, bike lanes, schools, and public places.

- Encourages shared responsibility, provides education on personal and community safety, and fosters an environment that is welcoming and inclusive.
- Utilizes Complete Street principles to evaluate and prioritize pedestrian safety on our roadways.
- Prioritizes emergency planning and trainings for Town staff and the community to increase our collective preparedness and resilience.

FY2023-2024 Initiatives	Description
5.1	Actively monitor progress on the law enforcement recommendations that the Police Chief presented to the Select Board on June 8, 2021.
5.2	Work with public safety unions to reach agreement on alternatives to the Civil Service system; work with all stakeholders to implement alternative recruitment and promotion systems for public safety employees.
5.3	Work with the Chief of Police on updating the annual reporting and evaluating the possibility of creating a quarterly status report.

GOAL #6: Responsibly Governed – Needham provides excellent customer experience, responsibly manages the Town’s assets, and makes data-driven decisions that are also informed by community engagement. Needham:

- Models stewardship and sustainability of the Town’s financial, human, information, and physical assets.
- Supports strategic decision-making with opportunities for engagement and timely, reliable, and accurate data and analysis.
- Enhances and facilitates transparency, accuracy, efficiency, effectiveness, and quality customer service in all municipal business.
- Supports, develops, and enhances relationships between the Town and community/regional partners.
- Provides assurance of regulatory and policy compliance.
- Reviews and updates Town policies and regulations.
- Identifies opportunities for departmental consolidation and efficiency improvement.
- Identifies opportunities for streamlining permitting processes. Provides open access to information, encourages innovation, enhances communication, and promotes community engagement.
- Meets regularly with other boards and committees.
Seeks input from other boards and the community during the annual goal setting process.

FY2023-2024 Initiatives	Description
6.1	Review the funding goal and use of all stabilization funds in conjunction with the Finance Committee and stakeholder boards and committees.
6.2	Support employee recruitment and retention initiatives.

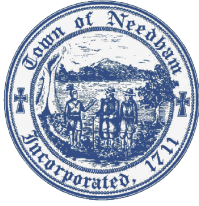
6.3	Evaluate the possibility of developing a Community Master Plan. (FY2024)
6.4	Develop a Select Board/Committee code of conduct.
6.5	Expand Select Board community engagement efforts and ensure continuation of the Town's communications staffing.
6.6	Collaborate with stakeholders on the development of short videos on how Town government works.
6.7	Update the Select Board's Appointment Protocol (BOS-ADMIN-003).
6.8	Review Elected/Appointed status.
6.9	Conduct a general governance review including the role of the Personnel Board.
6.10	Work with the Finance Committee to create a working group exploring the operating budget process and other finance-related issues.
6.11	Review and recodify the non-criminal disposition by-law.
6.12	Review and update alcohol regulations.
6.13	Complete formal appointment of Town Counsel.
6.14	Update policy governing use of public outdoor spaces under the jurisdiction of the Select Board (e.g., Town Common, Avery Square, Amity Path, etc.)

GOAL #7: Environmentally Sustainable – Needham is a sustainable, thriving, and equitable community that benefits from and supports clean energy; preserves and responsibly uses the earth's resources; and cares for ecosystems. Needham:

- Maintains a sense of urgency around climate change.
- Promotes sustainability, including transitioning from fossil fuels to clean, renewable energy.
- Ensures the efficient use of natural resources.
- Protects and enhances the biodiversity and productivity of ecological systems.

FY2023-2024 Initiatives	Description
7.1	Develop a Climate Action Plan.
7.2	Identify parcel acquisition to comply with Land & Water Conservation Fund requirements.
7.3	Sponsor a tree summit.
7.4	Work with the Planning Board to explore zoning options to allow solar canopies on public and private property.
7.5	Evaluate regulations governing asbestos and lead protection/mitigation on knockdowns.
7.6	Review/establish electric vehicle charging rates.
7.7	Recommend community energy aggregation.
7.8	Evaluate adoption of net zero building code. (FY2024)

7.9	Begin development of sustainability guidelines for the construction and renovation of existing and future municipal buildings, and large commercial buildings.
7.10	Support and encourage improved access to equitable solar energy opportunities, including assessment, planning, and funding.



**Select Board
TOWN OF NEEDHAM
AGENDA FACT SHEET**

MEETING DATE: 11/22/2022

Agenda Item	Committee Reports
Presenter(s)	Board Discussion

1.	BRIEF DESCRIPTION OF TOPIC TO BE DISCUSSED
Board members may report on the progress and / or activities of their Committee assignments.	
2.	VOTE REQUIRED BY SELECT BOARD
3.	BACK UP INFORMATION ATTACHED
None	

**Town of Needham
Select Board Meeting Minutes
October 24, 2022
Needham Town Hall**

6:45 p.m. Call to Order:
A special meeting of the Select Board was convened by Chair Marianne Cooley. Present were Marcus Nelson, Kevin Keane, Matt Borrelli, Heidi Frail, and Town Manager Kate Fitzpatrick.

The Board discussed the Town Meeting Warrant.

Motion: by Mr. Borrelli to amend Article 10, Appropriate for Emery Grover Renovation Supplement by deleting in the first line the words “a sum” and inserting in place thereof the sum “\$2,725,000”, by deleting in the 8th line the sum “\$1,000,000” and inserting in place thereof the sum “\$1,090,000”, and by deleting in the 9th and 10th lines the words “a sum” and inserting in place thereof the sum “\$1,295,000”. Second: Mr. Keane. The motion carried 4-1 with Mr. Nelson voting no.

Ms. Cooley proposed that the Board vote its commitment to a process to discuss the allocation of land should Town Meeting vote to authorize the acquisition of property under Article 11. The process would include relevant boards and any interested parties.

Motion: by Mr. Borrelli that the Board commit to a process for discussing the allocation of land should Town Meeting vote to authorize the acquisition. Second: Mr. Nelson. Unanimously approved: 5-0.

7:10 p.m. **Motion: by Mr. Keane that the Board adjourn its meeting simultaneously with the adjournment of Town Meeting. Second: Mr. Nelson. Unanimously approved: 5-0.**

10:50 p.m.* **Motion: by Mr. Borrelli to oppose a motion to refer (Ms. Landau) and a motion to amend (Mr. Reagan) for Article 11, Appropriate for Property Acquisition. Second: Ms. Frail. Unanimously approved: 5-0.**

11:10 p.m.* **Motion: by Mr. Borrelli to oppose a motion to amend (Ms. Abruzese) a prior motion to amend (Mr. Reagan) for Article 11. Second: Ms. Frail. Unanimously approved: 5-0.**

Note: The Annual Town Meeting adjourned for the evening at 11:52 p.m.

* Times are Approximate

**Town of Needham
Select Board
Minutes for Tuesday, November 9, 2022
Select Board's Chamber
and
Via ZOOM
<https://us02web.zoom.us/j/82738149032>**

6:00 p.m. Call to Order:
A meeting of the Select Board was convened by Chair Marianne Cooley. Those present were Marcus Nelson, Kevin Keane, Heidi Frail, Matthew Borrelli, and Kate Fitzpatrick, Town Manager. Dave Davison, ATM/Finance, Katie King, ATM/Operations, Myles Tucker, Support Services Manager, Kristin Scoble, Administrative Specialist, and Mary Hunt, Recording Secretary (Zoom) were also in attendance.

6:00 p.m. Public Comment Period: No public comments were heard.

6:01 p.m. Veterans Day Proclamation:
Mr. Keane read a proclamation recognizing Friday, November 11, 2022 as Veterans Day in the Town of Needham.

**Motion by Mr. Keane that the Select Board of the Town of Needham do hereby recognize Friday, November 11, 2022, as Veterans Day and ask the citizens of the Town to join in appropriate observance of those who have served, preserving the principles of justice, freedom, and democracy.
Second: Mr. Borrelli. Unanimously approved 5-0.**

6:05 p.m. Public Hearing: Grant of Location - 14 Otis Street
Joanne Callender, Eversource representative (Zoom) requests permission to install approximately 27 feet of conduit in Otis Street. This work is necessary to provide underground service to 14 Otis Street, Needham.

Ms. Fitzpatrick said all paperwork is in order.

Ms. Cooley invited public comment.

Kathryn Commons, 20 Otis Street said the conduit will run across part of a public driveway she uses to get to her house. She said Ms. Callender indicated the area will be repaved and the work would be unnoticeable.

**Motion by Mr. Borrelli that the Select Board approve and sign a petition from Eversource Energy to install approximately 27 feet of conduit in Otis Street.
Second: Mr. Keane. Unanimously approved 5-0.**

6:09 p.m. Director of Public Works Update:
Carys Lustig, DPW Director spoke with the Select Board via Zoom regarding 1 item:

1. Sign Notice of Traffic Regulation: Pickering Street

Ms. Lustig explained the intersection of Pickering Street onto Great Plain Avenue traffic warrants to require a designated stop regulation. The Department of Public Works (DPW) requests that Pickering Street be designated a stopped street at Great Plain Avenue.

Motion by Mr. Borrelli that the Select Board vote to approve and sign the Notice of Traffic Regulation Permit #SS22-11-09 requiring Pickering Street southbound be designated as a stopped street at the intersection of Great Plain Avenue.

Second: Mr. Keane. Unanimously approved 5-0.

6:11 p.m. Appointments and Consent Agenda:
Motion by Mr. Borrelli that the Select Board vote to approve the Appointments and Consent Agenda as presented.

APPOINTMENTS

- | | |
|--|---------------------|
| 1. Heidi Frail - Active Recreation Assets Working Group | Term Exp: 6/30/2023 |
| 2. Matt Borrelli - Active Recreation Assets Working Group | Term Exp: 6/30/2023 |
| 3. Frederica Lalonde - Active Recreation Assets Working Gp. | Term Exp: 6/30/2023 |
| 4. Michelle Geddes - Active Recreation Assets Working Group | Term Exp: 6/30/2023 |
| 5. John Connelly - Active Recreation Assets Working Group | Term Exp: 6/30/2023 |
| 6. Marcus Nelson - Juneteenth Celebration Planning Committee | Term Exp: 6/30/2023 |
| 7. Tina Burgos - Juneteenth Celebration Planning Committee | Term Exp: 6/30/2023 |
| 8. Rob Dangel - Technology Advisory Board | Term Exp: 6/30/2025 |

CONSENT AGENDA *=Backup attached

- 1.* Approve minutes of October 11, 2022 (open session), October 25, 2022 (open session).**
- 2. Authorize free 2-hour meter parking during the dates of November 25, 2022 – January 2, 2023.**
- 3. Accept the following donation made to the Needham Fire Department; \$500 from John & Regina Adams.**
- 4. Grant permission for the following residents to hold block parties:**

Name	Address	Party Location	Party Date	Party Rain Date	Party Time
Margie Helman	155 Richdale Road	84 Richdale Road	11/12/22	11/13/22	2pm-5pm

Second: Mr. Keane. Unanimously approved 5-0.

Ms. Cooley pointed out parking meters will be free for the holiday season beginning Friday, November 25, 2022 until Monday, January 2, 2023.

6:12 p.m.

Human Resources Diversity, Equity, and Inclusion Initiative:

Chuck Murphy-Romboletti, Director of Human Resources said the Town has been working towards execution of the NUARI Vision Statement and Guiding Principles, as well as multiple Select Board goals over the past few years aimed at providing a work environment that fosters inclusion, diversity and equity. He stated the Human Resources Department has led or supported various initiatives that involve and directly affect the Town of Needham's workforce and organizational work environment. He updated the Board on various initiatives completed, on-going, and planned.

A PowerPoint presentation titled "Diversity, Equity, and Inclusion Initiatives" dated November 9, 2022 was viewed. Mr. Murphy-Romboletti commented on Select Board goals adopted September 27, 2022, Human Resources Led and Supported Initiatives, DEI Goals for Managers, Succession Planning to Support Retention, Community Data, various Staff Data, Jobs and Town wide Training.

Discussion ensued on the search to broaden the pool of applicants and examples of observations between the current workforce, recent applicant pools, and new hires. Also discussed was mentorships to help employees gain skills.

Ms. Frail suggested in-person job fairs rather than online. She also commented on previous discussions of the possibility of allowing the children of Town employees who live outside of Needham to attend Needham public schools.

Mr. Murphy-Romboletti commented on a video being produced citing employee testimonials on why they like working for the Town of Needham and what keeps them here.

Mr. Borrelli commented on the job pool and broadening the net to find job applicants. He also commented on retaining employees, school enrollment and the possibility of housing for Town employees.

Mr. Keane said the numbers are encouraging and the analytics are fascinating. He asked about retention and duration of employment.

The Select Board thanked Mr. Murphy-Romboletti for the discussion.

6:52 p.m.

Opioid Settlement:

Katie King, Assistant Town Manager/Director of Operations and Timothy McDonald, Health and Human Services Director provided an update to the Board on opioid settlements in the summer of 2021 resulting from a national \$26 billion resolution between multiple state Attorneys General and Cardinal, McKesson, and AmerisourceBergen (the nation's largest drug distributors) and Johnson & Johnson

(which manufactured and marketed opioids). Massachusetts stands to receive more than \$500 million for substance use prevention, harm reduction, treatment, and recovery efforts.

Ms. King highlighted items not covered in the funding settlement, noting the distributors agreed to create a centralized opioid clearing house to track the supply and pace at which opioids are being distributed. She said distributors also took on more responsibility to identify suspicious pharmacy orders, responsibility to not fulfill suspicious orders, and to report suspicious orders to authorities. Ms. King said Johnson & Johnson agreed to stop selling opioids and to stop funding lobbying and marketing activities to promote the use of opioids. Ms. King said the Town of Needham is slated to receive an estimated \$1.03 million between 2022-2038.

Mr. McDonald commented on monies flowing to the general fund and spending. He stated Needham is fortunate in that it hasn't had the depth of challenges from opioids that some communities have faced. However, he said some members of the community and families have been impacted by opioids. He commented on a program in New Hampshire called "Doorways," suggesting the state of Massachusetts should consider a similar treatment program. He referred to a PowerPoint Presentation titled "Opioid Recovery & Mitigation" dated November 9, 2022.

Discussion ensued on the state of Massachusetts helping to build a capacity of treatment beds, community pooling of funds and resources, use of funds, and education on youth substance use prevention.

The Board thanked Ms. King and Mr. McDonald for the update.

7:10 p.m. Town Manager:

1. Fuel Storage Policy

Myles Tucker, Support Services Manager discussed the proposed revision to the Select Board policy governing fuel storage application procedures, last reformatted in 2015. Mr. Tucker summarized the policy for fuel tank storage saying the revision seeks to clarify the process for applicants by reordering policy sections and excess verbiage. He asked the Select Board to approve the revisions to the policy.

Ms. Cooley suggested formulating an information sheet to help the public understand the safety risks/non-risks of fuel storage tanks. She suggested voting on the item at the next Select Board meeting to allow residents time to comment at selectboard@needhamma.gov.

2. Code of Conduct Review Process

Ms. Fitzpatrick referred to the Select Board's goal statement for FY2023/FY2024 which includes goal 6.4: "Develop a Select Board/Committee Code of Conduct." She discussed the process for developing the code of conduct, including 14 common topics in the codes from other communities.

Discussion ensued and Mr. Keane and Ms. Frail volunteered to work with the Town Manager to formalize the Code of Conduct.

3. Capital Policy Review

Ms. Fitzpatrick and Mr. Davison reviewed the Town's capital policies, published each year in the five-year Capital Improvement Plan, as well as the capital planning process in general.

Discussion ensued on the "Capital Improvement Plan" dated January 2022, the debt service policy, the special stabilization fund policy, and when and how funds would be used.

The Board thanked Ms. Fitzpatrick and Mr. Davison for the discussion.

7:30 p.m. Board Discussion:

1. Committee Reports

Ms. Frail said the Housing Plan Working Group will present information to the community on November 16, 2022 in Powers Hall and on Zoom, suggesting now is the time for public input and for folks to ask questions.

7:35 p.m. Executive Session: Exception 6 (Purchase of Real Property)

Motion by Mr. Borrelli that the Select Board vote to enter into Executive Session.

Exception 6 – To consider the purchase, exchange, lease or value of real estate if the chair declares that an open meeting may have a detrimental effect on the negotiating position of the public body.

Not to return to open session prior to adjournment.

Second: Mr. Keane. Unanimously approved 5-0 by roll call vote.

Ms. Cooley commented that discussion in the Executive Session will concern the purchase of the Foster property on Charles River Road. She noted the Town does not yet have a signed Purchase and Sale Agreement.

A list of all documents used at this Select Board meeting is available at:

<http://www.needhamma.gov/Archive.aspx?AMID=99&Type=&ADID>

The next Select Board meeting is scheduled for Tuesday, November 22, 2022.

Town of Needham
Water Sewer Billing System
Abatement Form

FROM: DEPARTMENT OF PUBLIC WORKS
TO: TOWN TREASURER AND COLLECTOR
CC: TOWN ACCOUNTANT

WHEREAS the appropriate divisions of the Department of Public Works have submitted to you the following commitment(s) on the dates listed below for the collection of water, sewer revenue and

WHEREAS certain inadvertent error(s) were made in said commitment(s), it is hereby requested that you abate these particular account(s) in the amount(s) stated below.

Water Sales:	\$618.30
Water Irrigation:	\$0.00
Water Admin Fees:	\$0.00
Sewer Sales:	\$1,783.98
Transfer Station Charges:	\$0.00

Total Abatement: \$2,402.28

Order #: 1320

Read and Approved:

Date

Date


Director of Finance and Admin. for Public Services, DPW

For the Select Board