

Report to Town Meeting

May 1, 2023

Kate Fitzpatrick,
Town Manager

In accordance with Section 20B (10) of the Town Charter, the Town Manager is responsible for reporting to Town Meeting on the status of prior votes:

“The Town Manager shall be responsible for the implementation of Town Meeting votes and shall report annually in writing to the Town Meeting over the status of prior Town Meeting votes on which implementation is not complete except matters as relate to the schools.”

This report includes a full status report on warrant articles requiring action that were approved at the October 24, 2022 Special Town Meeting, the May 9, 2022 Special Town Meeting, and the 2022 Annual Town Meeting.

The report also includes a status report on items for which implementation is *not complete* for the October 25, 2021 Special Town Meeting, the May 1, 2021 Special Town Meeting, the 2021 Annual Town Meeting, the October 4, 2020 Special Town Meeting, the June 8, 2020 Special Town Meeting, and the 2020 Annual Town meeting.

A chart listing open capital warrant articles with remaining balances, approved prior to June 2020, is attached. This report includes action on School Department capital articles.

October 24, 2022 Special Town Meeting

Appropriate for Transportation Improvement Fees \$9,507.40

This funding will be used to make bicycle transportation improvements throughout Town such as painted lane markings and bicycle racks.

Appropriate for Climate Action Planning \$55,000

The Town has contracted with Kim Lundgren Associates (\$50,000) who will assist the Climate Action Plan Committee (CAPC) in the development of a plan. The CAPC expects to have a plan prepared by the Fall of 2023.

Appropriate for Emery Grover Renovation Project Supplement \$2,725,000

The extension of the design contract was awarded to Bargmann Hendrie & Architype (BH+A) in December 2021. Bid documents for the associated Hillside School renovations were prepared and bids received in April 2022. All renovation work at the Hillside School was completed and the School Administration moved into the temporary office space in December 2022. Construction funding of \$19,400,000 was approved at 2022 Annual Town Meeting. The additional funding of \$2,725,000 was approved at the October 24, 2022 Special Town Meeting. Michael O'Connor Contracting, Company was awarded the construction contract on the Emery Grover renovation and began in January 2023. The work is expected to be complete by June 2024.

Appropriate for Property Acquisition \$2,500.00

On March 6, 2023, the Select Board voted to approve a development agreement and purchase and sale agreement to acquire a portion of the Foster Estate on Charles River Street. The documents have not yet been executed as the developer and the seller continue to negotiate over final terms.

Authorize Community Energy Aggregation

The Town issued a request for proposals (RFP) for consultant services to implement a municipal aggregation program for residents and small businesses in March 2023. The Town will hire a broker for assistance with the design, implementation, and ongoing monitoring of the aggregation plan. The Town will select a vendor and begin to draft a plan with the input of Massachusetts Department of Energy Resources (DOER) that meets the goals of the community and the requirements of the Department of Public Utilities (DPU). The process is expected to take at least 18 months.

May 9, 2022 Special Town Meeting

Home Rule Petition to Exempt Police Department from Civil Service

The Legislature has not yet acted on this petition. Alternatively, M.G.L. c.4, §4B provides that a town may revoke its acceptance of a law, provided that three years have passed since its original acceptance. The Town may revoke the law in the same manner as it was originally accepted. Because the Town originally entered civil service by accepting Chapter 38 of the Acts of 1924 at the ballot, the Town may revoke that acceptance by ballot vote as well. The Select Board voted to include such a question on the 2023 Annual Town Election ballot. By a vote of 2,520 yes and 716 no, the voters of Needham approved the ballot question. The Town will now begin the process of leaving Civil Service.

2022 Annual Town Meeting

Appropriate for Needham Property Tax Assistance \$50,000

Applications are under review by the Tax Assistance Committee and awards will be made later this spring.

Appropriate for Public Facilities Maintenance Program \$1,000,000

The Town will be utilizing this funding in the Summer of 2023 for boiler replacement at the Mitchell School, flooring replacement at Broadmeadow School, Eliot School, and the Pollard School, duct cleaning at the High Rock School, Mitchell School, Center at the Heights, and Public Services Administration Building, and replacement of a boiler at the High School. The Town has already conducted repairs to the boiler at the Eliot School (\$24,070). Additional funding will be allocated for wood floor refinishing, auditorium repairs at the High School, painting work, and additional HVAC repairs.

Appropriate for Small Repair Grant Program \$50,000

The Small Repair Grant Program provides financial assistance to low-and moderate-income Needham residents to make repairs and alterations to their homes for health and safety reasons. Up to \$5,000 in grant funding is available per participant. Applications are evaluated and prioritized based on the extent of the health and safety problems and

the financial need of the applicants. This third appropriation of \$50,000 included two funding rounds, one in July of 2022 and another in February of 2023. A total of four participants were approved as part of the first round, and another thirteen participants were approved in the second. The entire \$50,000 appropriation has now been committed for repair work under the program with \$6,419 invoiced to date.

Appropriate for RTS Service Delivery Study \$50,000

The Town issued a request for quotes and entered into an agreement with a consultant to review the existing service delivery method at the RTS. The consultant will provide the Town with a detailed report with recommendations by the Fall of 2023.

Appropriate for Parking Study \$135,000

The Town has contracted with Stantec (\$84,542) for this work. The work is substantially complete, and a final report is expected shortly.

Authorization to Expend State Funds for Public Ways

Chapter 90 funds are currently being reserved to complete the design and construction of the downtown redesign project. The funding may also be used for additional infrastructure projects such as intersection improvements, roadway reconstruction of Marked Tree Road, and sidewalk improvements. The Town's FY2023 apportionment was \$912,849.15.

Appropriate for NHA Pre-Development Linden Chambers \$1,386,000

The Town signed a grant agreement with the Needham Housing Authority for this project. NHA has initiated a contract with an outside consulting firm and will be requesting additional funding in the fall of 2023.

Appropriate for NHA Property Survey \$81,978

The Town signed a grant agreement with the Needham Housing Authority for this project. NHA has initiated a contract with an outside consulting firm.

Appropriate for Community Farm Growing Bed \$200,000

The Town signed a grant agreement with the Needham Community Farm. As of April 2023, \$171,357.22 has been expended for the project. The growing beds are anticipated to be complete this summer.

Appropriate for High School Tennis Court Design \$50,000

The Town signed a contract with Activitas (\$45,925) for the design of the High School tennis courts. The design is anticipated to be complete by the fall of 2023.

Appropriate for Emery Grover Renovation \$19,400,000

The extension of the design contract was awarded to Bargmann Hendrie & Architype (BH+A) in December 2021. Bid documents for the associated Hillside School renovations were prepared and bids received in April 2022. All renovation work at the Hillside School was completed and the School Administration moved into the temporary office space in December 2022. Michael O'Connor Contracting, Company was awarded the construction

contract on the Emery Grover renovation and work began in January 2023. The work is expected to be complete by June 2024.

Appropriate for Hillside School Heating Repairs and Upgrades \$275,000
The Town contracted with Performance Plumbing and Heating (\$110,000) for the replacement of the boiler at the Hillside School. This work is complete.

Appropriate for Bigbelly Trash Receptacles \$135,000
The Town has ordered eight Bigbelly trash receptacles and expects them to be delivered during the summer of 2023.

Appropriate for Center at the Heights Generator Installation \$27,000
The Town has contracted with Dore & Whittier Architects, Inc. (\$24,500) for the design to remove the existing temporary generator and install a permanent generator at the Center at the Heights (CATH). The construction work will be bid during the summer of 2023.

Appropriate for Center at the Heights Space Utilization Study \$75,000
The Town has contracted with Bargmann, Hendrie, & Architeype (BH+A) (\$74,680) for a space utilization study at the CATH. Funded activities included focus groups and information sessions with program participants at the CATH, staff members of the Aging Services Division, and Council on Aging Board members. Additionally, Town and BH+A staff researched the structure and setup of other senior centers and analyzed which CATH building spaces are most frequently used and which are the least utilized. A draft report of the study was submitted and presented to the Permanent Public Building Committee in April.

Appropriate for Library Technology \$26,280
Due to industry-wide supply chain delays in technology availability, the Library has prioritized spending the balance of the May 1, 2021 Special Town Meeting Library Technology appropriation. The use of this appropriation is anticipated to fund the replacement of the Library's server in the next year.

Appropriate for Geographic Information Systems \$120,000
The Town issued a Request for Proposals on March 8, 2023 and received three responses. The Town has tentatively awarded the contract to Furgro USA Land, Inc. in the amount of \$112,800 for all new data. The work to be done by the company is expected to take five months to complete.

Appropriate for Town Offices Replacement Furniture \$25,000
These funds have been allocated for specific furniture replacement priorities in Town Hall and the Public Services Administration Building. Town staff have identified the most urgent needs and are completing the process of identifying vendors.

Appropriate for Personal Protective Equipment \$53,174

These funds are allocated for second sets of personal protective gear for a portion of the Fire Department. The Department is working on the procurement process which has been delayed due to supply and delivery issues.

Appropriate for Public Safety Mobile Devices \$50,000

This funding is for the replacement of laptops and tablets which are installed in fire and police vehicles. The equipment is needed to access public safety related information by fire and police personnel working in the vehicles. The hardware communicates with the Public Safety CAD software as well as State and Federal databases. New equipment will be ordered later this year.

Appropriate for Rooftop Unit Replacement Design \$817,750

The Town contracted with GGD Consulting Engineers, Inc. (\$722,000) for the initial design of the rooftop unit replacements at the Broadmeadow School and Eliot School. A request for funding of the construction phase of this project is included in the 2023 Annual Town Meeting Warrant.

Appropriate for School Copier Replacement \$53,275

These funds have been fully expended to replace three copiers at Needham High School, three copiers at Pollard School, and one copier at Broadmeadow School.

Appropriate for School Furniture Replacement \$25,000

The School Department will be placing the bulk of its orders for new and replacement furniture purchases closer to the end of the school year; one small purchase (\$1,992) was made earlier in the year.

Appropriate for School Technology Replacement \$437,000

This article is reserved for the purchase of school technology, including desktop computers, printers, interactive white boards, specialized instructional labs, projectors, video displays, security cameras, and electronic door access controllers. It also incorporates funding for school technology infrastructure, consisting of servers, network hardware, wireless infrastructure, data cabling, and access points. The School Department anticipates spending some or all of these funds by the end of this school year to replace network infrastructure and school technology devices, as planned.

Appropriate for Public Works Mobile Devices \$50,000

These funds will be used to purchase a mix of tablets and cell phones to assist Public Works staff while they are working in the field. The purchase is expected to be complete by the end of CY2023.

Appropriate for RTS Property Improvements \$47,500

The Town is in the process of evaluating the temporary repairs to the tipping pit to see what further design is required.

Appropriate for Traffic Improvements \$50,000

At the recommendation of the Traffic Management Advisory Committee (TMAC), the Town installed rectangular rapid flashing beacons (RRFBs) at the intersection of Dedham Avenue and Harris Avenue (\$14,745) and has purchased two LED flashing crosswalk signs to be installed at Central Avenue at Great Plain Avenue (\$2,980). The Town will also be installing a hard-wired speed radar sign on Forest Street (\$27,000).

Appropriate for Fleet Program \$1,124,335

The School Department is awaiting delivery of one school bus for \$108,000. The Department of Public Works has ordered units 67 (Ford F500/Parks), 713 (Ford F550/Building Maintenance), and 108 (trackless tractor/Highway) and is awaiting delivery. The Department is preparing contracts for units 5 (Western Star 4700) and 59 (100 yard trailer). Due to instabilities within the vehicle market, many vehicle purchases and quotes have been significantly delayed. The Fire Department has purchased a Ford Brush Truck for \$65,769. Radio equipment in the amount of \$4,865 has been ordered. The remainder of the funds (\$14,211) will be used for equipment for this vehicle.

Appropriate for Pollard School Locker Room Retrofit \$1,068,500

The Town has contracted with Seaver Construction, Inc. (\$1,022,952) for the retrofit of the Pollard School locker rooms. This work includes replacing existing lockers with those better suited to the needs of students, repairing the floor and ceiling, and renovating restrooms. This work is anticipated to be completed by the start of the 2023-2024 school year.

Appropriate for Public Works Infrastructure \$3,951,000

The Town has completed curbing and sidewalk work (\$50,184). Money has been allocated for roadway rehabilitation work at St. Mary Street and Central Avenue (\$609,477), design of intersection improvements at Central Avenue at Hunnewell Street (\$25,496) and at Central Avenue at Great Plain Avenue (\$28,931), construction administration for the relief drain project at Concord Avenue and Burnside Road (\$120,300), and relief drain phase one repair work at Concord Avenue and Burnside Road (\$536,034). Remaining funding will be allocated to guardrail repair, additional sidewalk work, and additional street resurfacing work.

Appropriate for Library Utilization Study \$60,000

The Town has contracted with Utile, Inc. (\$55,000) for a planning study to redesign the interior of the library building. Observation, survey, and analysis work began in the Spring of 2023. A final recommendation is expected by July 2023.

Appropriate for DPW Complex Feasibility Study \$60,000

The Town has contracted with Weston & Sampson Engineers, Inc. (\$55,000) for the feasibility study for the DPW complex. Investigation and analysis work has begun.

Appropriate for Sewer Fleet Replacement \$291,255

The Town will be ordering Unit 19 (Western Star 4700) in the upcoming months.

Appropriate for Sewer Main Project (Greendale Avenue/Route 128) \$610,000
The Town has contracted with Environmental Partners, LLC (\$599,000) for the design work associated with the sewer interceptor improvements at Greendale Avenue and Route 128. Design work is anticipated to be completed by Fall of 2023.

Amend General By-Laws/Snow & Ice on Sidewalks
This By-law was approved by the Attorney General on August 31, 2022.

Amend General By-Laws/Household Refuse
This By-law was approved by the Attorney General on August 31, 2022.

Amend General By-Laws/Housing Authority Term Cycle
This By-law was approved by the Attorney General on August 31, 2022.

Amend Charter/Housing Authority Term Cycle
This Home Rule Petition was approved by the Legislature and signed by the Governor on November 28, 2022 as Chapter 277 of the Acts of 2022.

Omnibus Resolution on Civil Service
Town Meeting voted that after the home petition described in Article 4 of the Special Town Meeting Warrant for May 9, 2022 becomes effective, the Select Board report annually to Town Meeting on the savings and benefits secured by the Town of Needham as a result of the Town's withdrawal of the Needham Police Department from Civil Service. The home rule petition has not yet been approved. As a result, the Select Board voted to include a question on the 2023 Annual Town Election ballot. By a vote of 2,520 yes and 716 no, the voters of Needham approved the ballot question. The Town will now begin the process of leaving Civil Service.

October 25, 2021 Special Town Meeting

Appropriate Transportation Improvement Fees \$7,603.90
This funding will be used to make bicycle transportation improvements throughout Town such as painted lane markings and bicycle racks.

Appropriate for Ridge Hill Buildings Demolitions \$603,091
The Design contract for the demolition project was awarded to Dore & Whittier Architects in January, 2022. Bid documents for the construction phase of the project were released in April, 2022 with bids due in early May. All bids were too high and the project was rebid in September 2022. S&R Corporation was awarded the demolition contract in October 2022. Demolition is now complete with final seeding in April 2023.

Authorize Solar Installation at Jack Cogswell Building
Application for approval for an exception to the "single parcel rule" was submitted to the Massachusetts Department of Public Utilities in December, 2021 and is still being negotiated. The Town is working with the DPU and expects final approval within a few months. After approval, final negotiations enabling the Power Purchase Agreement (PPA) will begin and the installation may begin as early as this fall.

Approve Home Rule Petition to Adjust the Number of Off-Premises Alcohol Licenses

The bill was approved by the Legislature and signed by the Governor on August 30, 2022 as Chapter 203 of the Acts of 2022. The terms of the petition required that the following question be submitted to the voters of the Town: “Shall an act passed by the General Court in the year 2022 entitled ‘An Act Authorizing the Town of Needham to grant additional licenses for the sale of all alcoholic beverages not to be drunk on the premises’ be accepted?” On April 11, 2023 the voters of the Town voted 1,931 yes and 1,385 no.

May 1, 2021 Special Town Meeting

Appropriate for Needham Property Tax Assistance Program \$50,000

In May 2022 the Property Tax Assistance Committee reviewed 35 applications for award from the Property Tax Assistance Fund. The amount available consisted of \$5,961 carried over from FY2021 and the \$50,000 appropriated for FY2022. The committee awarded 28 recipients \$55,961, averaging \$1,999 per taxpayer. The Tax Assistance Committee also awarded \$20,100 from the voluntary fund to 28 applicants, at an average of \$718.

Appropriate for Public Facilities Maintenance Program \$1,000,000

The Town has completed the design work for the switchgear replacement at the Hillside School (\$4,500). Other design work that has begun includes energy recovery wheel replacement at the Newman School (\$29,500), rear entry vestibule upgrades at the Mitchell School (\$29,980), boiler replacement at Needham High School (\$22,300), chiller replacement at the Library (\$33,750), boiler #2 replacement at the Mitchell School (\$19,900), replacement of the front door at the Center at the Heights (\$16,500), and Needham High School cupola repair (\$22,500). The Town has completed multiple projects including wood floor refinishing (\$14,0991), tipping pit floor repairs at the RTS (\$82,295), flooring replacements at the Broadmeadow School and Eliot School (\$101,551.89), upgrade and relocation of the transformer at the Hillside School (\$22,619), mold remediation at the Broadmeadow School (\$7,558), restoration of the Library cupola (\$27,100), upgrade of switches (\$37,052), cleaning and painting of the clock at Town Hall (\$101,000), repairs of the sun deflectors at the Center at the Heights (\$24,108), painting and repair of ceiling tiles throughout the Mitchell School (\$67,805), installation of a door at the High School (\$12,960), flooring upgrades at the Center at the Heights and Broadmeadow School (\$15,834), adjustments to the HVAC system at Needham High School (\$31,914), air conditioning repairs at the Center at the Heights (\$26,739), and electrical switchgear upgrades at the Hillside School (\$188,716).

Appropriate for Town Network and Internet Control Analysis & Reporting \$75,000

These funds are allocated to hardware, software and services to monitor, control, analyze, and report data traffic across the local area network and incoming and outgoing traffic on the Internet.

Appropriate for Planning Consulting Assistance \$60,000

To date there has been no expenditure or commitment of funds under this appropriation. This is a reserve article to support planning studies or technical expertise for the Planning Board as needs arise. It is anticipated that the full \$60,000 appropriation will be

expended during FY2024 for planning consultant services associated with the MBTA Communities Act compliance requirements.

Appropriate for Public Health Consulting Assistance \$50,000

This funding is a reserve to allow the Public Health Division to retain outside scientific experts and consultants to evaluate novel and emerging health issues about which the Board of Health and the Public Health Division lack the necessary expertise. This entire appropriation was expended in spring 2023 to contract with Weston & Sampson (W&S) to conduct soil sampling and analysis of Claxton Field. Working closely with W&S and the Massachusetts Department of Environmental Protection (DEP), the field was deemed appropriate for use as a playing field and the Town is involved in negotiations with W&S and DEP about the methods for limiting the potential exposure to soils below 12 inches. That method will likely involve covering the site with a geotextile membrane, importing additional clean soil to place on top of the membrane, and re-seeding of the entire playing field and surrounding areas.

Appropriate for National Pollution Discharge Elimination System \$195,000

The Town has contracted with BETA Group, Inc. (\$110,000) for the National Pollution Discharge Elimination System (NPDES) MS4 permit documentation and review.

Appropriate for Fleet Refurbishment \$150,000

The Town has refurbished the sewer vacor truck, Unit 106 (sidewalk tractor), Unit 113 (sidewalk tractor), Unit 93 (RTS screener) and Unit 8102 (John Deere Loader), and installed a snowplow package on unit 56 (Ford F250).

Appropriate for Rosemary Dam Decommissioning \$30,000

The Town is in the process of working with BETA Group to decommission the Rosemary Dam (\$29,368). BETA is working with the Massachusetts Department of Conservation and Recreation (DCR) and expect a resolution by December, 2023.

Authorization to Expend State Funds for Public Ways

Chapter 90 funds are currently being reserved to complete the design and construction of the downtown redesign project. The Select Board will seek community input this summer on the status of the project design. The Town received \$907,577 in Chapter 90 funding in FY2022.

Appropriate for Preservation of Town Marriage Records \$25,000

The Town has awarded a contract to Community Development Solutions for this work. The scanning work has been performed and the conversion to an application is pending a contract award.

Appropriate for Town Common Historic Redesign & Renovation \$1,364,000

The Town contracted with M.J. Cataldo, Inc. (\$1,247,850) and work has been ongoing. The Town Common is expected to be complete this Spring with a ribbon cutting ceremony later this year.

Appropriate for McLeod Field Renovation Design \$48,000

The Town contracted with Tighe & Bond (\$48,000) for the design of McLeod Field renovation and that work is anticipated to be complete this Summer. Funding for the construction phase of the project is included in the 2023 Annual Town Meeting Warrant.

Appropriate for Trail Identification Design \$6,000

The Town is working with Tighe & Bond to design a system of identification signage for trail heads, informational kiosks, and directional signage including trail markers as well as options for graphic presentation of standardized trail mapping. Conservation and Park & Recreation staff are working with the Trails Committee and the Trail Steward Volunteers on this project. Once the designs are chosen, a funding request will be submitted for the purchase of signage, markers, and additional kiosks.

Appropriate for Town Reservoir Sediment Removal Design \$262,000

BETA Group is conducting the design phase for the removal of sediment in the Town Reservoir (\$174,886). The Town has secured an American Rescue Program Act grant for the construction portion of this project.

Appropriate for Walker Pond Improvements \$125,000

The Town contracted with Woodall Construction Co. Inc (\$125,000). This work includes the installation of drainage manholes, wildflower/tall grass and tree mixtures, and a tree infiltration system. The Town has secured an American Rescue Program Act grant for Phase 2 of this project. The Phase 1 work is anticipated to be complete this Summer.

Appropriate for Personal Protective Equipment \$43,358

This is an ongoing project that adds a second set of personal protective gear and replaces outdated bunker gear to ensure two sets are always available for personnel. To date, \$8,691 has been spent and \$15,557 has been encumbered. The Department anticipates spending the remaining balance as need arises for gear replacement.

Appropriate for School Technology \$479,650

This article is reserved for the purchase of school technology, including desktop computers, printers, interactive white boards, specialized instructional labs, projectors, video displays, security cameras and electronic door access controllers. It also incorporates funding for school technology infrastructure, consisting of servers, network hardware, wireless infrastructure, data cabling and access points. To date, the School Department has expended approximately two thirds of these funds, or \$314,542.13. The School Department anticipates spending its remaining funds by the end of this school year to replace network infrastructure and school technology devices, as planned.

Appropriate for Auditorium Light & Sound Needs Assessment \$60,000

The School Department and PPBC issued an RFQ and selected Hewshott International theater consultants in November 2022. A final report is expected in May 2023 with recommendations for repairs and improvements, schedule, and cost estimates.

Appropriate for Permanent Message Boards \$56,000
The Town is preparing a bid for a new permanent message board to be installed at the Public Services Administration Building (PSAB).

Appropriate for Energy Efficiency Upgrade Improvements \$100,000
The Town contracted with AECOM Technical Services, Inc. (\$31,824.33) to upgrade the lighting at the Hillside School to LEDs. Remaining funding will be allocated to projects to make existing HVAC systems more energy efficient.

Appropriate for Library Technology \$48,500
The Library spent \$24,254.40 on 16 public desktop computers. The remainder will be spent on Library server migration and self check machines in the Fall of 2023. The Library will continue to evaluate the use of the public desktop computers and public laptops and will add and replace as needed.

Appropriate for Fleet Replacement Program \$1,135,084
The Town has ordered and received a new Toyota RAV 4 Hybrid to replace Unit 756 (\$41,690), a new Ford Transit Van to replace Unit 712 (\$53,600.30), a new dump truck to replace Unit 10 (\$304,335.50), a new Ford F550 to replace Unit 39 (\$93,110.45) a new Ford F150 to replace Unit 45 (\$48,000), and a new Ford F550 to replace Unit 32 (\$69,231.20). Market conditions in the auto industry have delayed the delivery of these vehicles. The School Department has received one of two school vans ordered for \$51,429; an order for a second van was cancelled due to supply chain difficulties and will be re-submitted. The Fire Department has purchased a Ford F-550 rescue vehicle and equipment totaling \$352,065.63.

Appropriate for Public Works Infrastructure \$2,639,000
The Town has completed road surface treatments (\$885,260.88) and sidewalk and curbing work (\$1,083,839.51). The Town contracted with TEC, Inc. for the Highland Avenue TIP design (\$135,000) and with BETA Group, Inc. for a highway asset evaluation (\$42,500). The Town has also contracted for design work with Wright-Pierce for the Concord Street and Burnside Road relief drain project (\$85,000). The Town contracted with Aqua Line Utility Inc. for drainage improvements at Highland Avenue and West Street (\$51,863.77) and is almost finished with this work. Additionally, the Town is in the process of conducting a Brooks and Streams Master Plan with BETA Group, Inc. (\$115,000). The Town has repaired traffic loops at West Street at Highland Avenue (\$9,775.62) and Central Avenue at Hunnewell Street (\$5,800). Remaining funding is allocated for sidewalk and curbing work to be completed during the Summer of 2023.

Appropriate for Sewer Fleet Replacement \$332,531
A Western Star 4700 – a sewer line jet cleaner - was ordered to replace Unit 29 and it is expected to be delivered in late calendar year 2023.

Appropriate for Sewer Main Replacement \$363,000
The design and construction administration (\$60,640) of the blockage removal at the Route 128 sewer main was completed by Environmental Partners Group Inc., and work

to remove the blockage is being undertaken by Flynn Enterprises Inc. (\$92,950). The project is expected to be complete this Summer.

Appropriate for Water Distribution Improvements/Rosemary \$460,000
Design work for this project was completed by BETA Group, Inc. (\$42,915). The Town has contracted with Revoli Construction (\$531,780.50) for the water main replacement, which will begin this Summer. The appropriation for this project will be supplemented by utilizing water distribution funds from previous years.

Appropriate for Water Fleet Replacement \$306,634
The Town has ordered a new Ford F550 Dump Truck as a replacement for Unit 30 (\$91,152). Instability within the vehicle market has delayed this vehicle order. Delivery is expected this Fall.

Appropriate for Water Service Connections \$1,000,000
The Town has contracted with AD Paolini LLC for the replacement of water service connections. To date, the Town has spent \$497,232.28 on this work, which will continue over the next year.

October 4, 2020 Special Town Meeting

Appropriate for Billing and Collection Software \$1,075,000
The Town selected a new billing and collection system from Quality Data Service, Inc. of Connecticut. The new application will allow the Town to bill, monitor, collect, and report on the major receivables such as motor vehicle excise, property taxes, water and sewer services, and general billing. The Town began billing motor vehicle excise through the new application this past April. Over the next 18 months, the Town will transfer the other billing types to the new product. After all the functions have been transferred to the new system, the Town will begin the process of decommissioning the legacy systems which includes archiving the prior year financial records and billing and collection information that was not migrated to the new system. This is expected to take an additional six to eight months.

Appropriate Transportation Improvement Fees \$21,390
This funding will be used to make bicycle transportation improvements throughout Town such as painted lane markings and bicycle racks.

Claxton Field Lights & Skin Diamond Renovation – Design \$101,500
The initial timeline for this project was altered due to the results of environmental testing. The Park & Recreation Commission will evaluate the project scope and review the design this summer. A request for construction funding is planned for the fall 2023 Town Meeting, with construction anticipated to start in the spring of 2024.

2020 Annual Town Meeting

Appropriate for National Pollutant Discharge Elimination System \$195,000

The Town has installed a new stormwater drain system (\$140,567.50) and is planning to move a berm line (\$40,000).

Appropriate for NPDES Support Projects \$770,500

Design services for Best Management Practices and inspection services have been completed (\$12,008). The Town has completed the engineering services for sampling and identification of attributes within two sub watershed areas (\$80,212) and has contracted with BETA Group for NPDES reporting (\$10,500) and engineering services for outfall screening (\$186,300). The Town contracted with R.J. Gabriel Co. Inc. (\$70,950) and completed initial catch basin cleanings for the entire Town. This funding also supported services to increase NPDES compliance related to the on-going work at Walker Pond.

Appropriate for Personal Protective Equipment \$43,424

The Fire Department has ordered several second sets of secondary gear, gloves and Nomex hoods. The balance of \$15,274 in this appropriation has been encumbered and the Department is awaiting delivery of the gear.

Appropriate for General Fund Fleet Replacement Program \$1,268,729

The remaining funds in this article are allocated to the School Department. The Department has received one of two vans ordered for \$52,356; an order for a second van was cancelled due to supply chain difficulties and will be re-submitted.

Key Terms

Encumbered: Funds are already committed to a vendor for services not yet delivered or invoiced.

Allocated/Reserved: The funds are not yet spent or encumbered but will be used for the stated purpose.

OPEN APPROPRIATIONS APPROVED PRIOR TO 2020 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2020	DPW Boiler Replacement 470 Dedham Avenue	A	May-19	37	\$50,000	\$32,600	Project complete reserved for future appropriation.
2020	Library Furniture Replacement	A	May-19	37	\$112,960	\$77,883	Reserved pending the outcome of the space utilization study.
2020	Replace Unit 38 2007 International 4300 Bucket Truck	A	May-19	37	\$274,434	\$25,049	Reserved for Transfer to the Capital Improvement Fund.
2020	Modernization and Redevelopment of Affordable Housing	A	May-19	30	\$150,000	\$101,446	Project is ongoing
2020	Senior Corps	A	May-19	8	\$15,000	\$15,000	Reserved for the program.
2020	Ridge Hill/Nike Site Consulting & Feasibility Study	A	May-19	13	\$50,000	\$27,585	Project is on hold.
2020	Rosemary Lake Trail Project	A	May-19	33	\$200,000	\$200,000	The project started this spring.
2020	Playground Improvements	A	May-19	35	\$350,000	\$15,548	Reserved for project.
2020	Sewer Pump Station (Lake Drive)	A	May-19	39	\$630,000	\$535,003	Project is ongoing
2020	Sewer System Infiltration & Inflow Removal	A	May-19	40	\$1,600,000	\$42,451	Reserved for appropriation in accordance with MGL Chapter 44. The funds are reserved for the pending sewer main project for 2024/2025.
2020	Water Distribution System Improvements	A	May-19	41	\$4,791,500	\$2,026,831	Project is ongoing
2020	Transportation Improvements	A	May-19	22	\$12,478	\$8,467	Reserved for bicycle lanes on West Street

OPEN APPROPRIATIONS APPROVED PRIOR TO 2020 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2019	Public Safety Buildings Construction	S	Oct-18	10	\$66,245,000	\$240,050	Project is nearing completion final payments anticipated by the winter 2023
2019	Building Maintenance Study	S	May-18	2	\$100,000	\$24,421	Project is ongoing
2019	Public Works Storage Facility	A	May-18	35	\$7,615,000	\$37,001	The building has been constructed and the bays are in use. The balance is held for solar options for the site.
2019	Fire Engine E2 Replacement	A	May-18	32	\$840,163	\$20,237	Additional equipment pending.
2019	Streetlight Conversion to LED	A	May-18	32	\$685,000	\$36,591	The project is ongoing. The final work is anticipated to be completed by the Fall of 2023. Balance will be reserved for future appropriation.
2019	Fleet Replacement Public Works Specialty and Snow & Ice Equipment	A	May-18	32	\$554,500	\$60,507	Reserved for Transfer to the Capital Improvement Fund.
2019	Senior Corps Program	A	May-18	9	\$15,000	\$6,579	Reserved for the program.
2019	Time Clock System	A	May-18	12	\$81,000	\$7,560	The project was delayed due to COVID and not all the equipment has been received and installed.
2019	Rosemary Camp Property Improvements	A	May-18	27	\$50,000	\$13,538	Project is ongoing; final work expect to be completed by the end of the year.
2019	RTS Property Improvements	A	May-18	37	\$645,000	\$121,632	Project is ongoing
2019	Birds Hill Water Tank	A	May-18	39	\$340,000	\$185,600	Reserved for Appropriation for the water supply project for FY2025.
2019	Water Fleet Replacement	A	May-18	39	\$355,048	\$35,412	Reserved for future appropriation.

OPEN APPROPRIATIONS APPROVED PRIOR TO 2020 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2018	RTS Property Improvements (Phase 2)	A	May-17	42	\$290,000	\$30,056	Project is ongoing
2018	Transfer Station Floor Replacement	A	May-17	42	\$166,000	\$156,900	Reserved for the project, pending the outcome of the RTS study.
2018	Wastewater System Rehabilitation	A	May-17	48	\$600,000	\$7,486	Reserved for appropriation in accordance with MGL Chapter 44. The funds are reserved for the pending sewer main project for 2024/2025.
2017	Water System Rehabilitation	A	May-16	48	\$82,000	\$24,585	Reserved for Appropriation for the water supply project for FY2025.
2016	Central Avenue/Elliott Street Bridge	A	May-15	43	\$2,000,000	\$10,804	Reserved for appropriation in accordance with MGL Chapter 44. The funds are reserved for the pending bridge project for 2024.
2016	Water System Rehabilitation Program	A	May-15	47	\$820,500	\$15,364	Reserved for appropriation in accordance with MGL Chapter 44. The funds are reserved for the water supply project for 2025.
2016	Water Supply Development	A	May-15	46	\$700,000	\$140,994	Reserved for Appropriation for the water supply project for FY2025.
2015	Fire Alarm Cables	A	May-14	37	\$60,000	\$60,000	Reserved for project.
2015	Wireless Municipal Radio Master Fire Box System	A	May-14	37	\$164,000	\$42,740	Reserved for project.
2015	Filter Media Replacement	A	May-14	42	\$238,050	\$49,037	Reserved for Appropriation for the water supply project for FY2025.
2015	Sewer Alarm System Upgrade	A	Apr-14	41	\$258,000	\$194,597	Reserved for sewer project

OPEN APPROPRIATIONS APPROVED PRIOR TO 2020 ANNUAL TOWN MEETING CARRYING FORWARD TO THE NEXT YEAR

Fiscal Year	Description	A/S	Town Meeting	Article #	Appropriation	Available	Comment
2014	Water SCADA System Upgrade	A	May-13	46	\$435,000	\$179,051	Reserved for Appropriation for the water supply project for FY2025.
2014	Filter Media Replacement	A	May-13	46	\$115,000	\$15,497	Reserved for Appropriation for the water supply project for FY2025.
2013	Heritage Project/Historical Inventory	A	May-12	26	\$25,000	\$15,000	The project is under the jurisdiction of the Historic Commission. The funds are reserved for the intended purpose.

Notes:

A = Annual Town Meeting; S = Special Town Meeting

Encumbered = Funds have not been paid out but are obligated to one or more vendors for items/work not yet provided and/or billed.

Reserved = The balance is reserved for the project but has not yet been encumbered.

Reserved for Appropriation = The project is near completion or is completed and the remaining balance is (by law or policy) reserved to be a funding source for a future project. The use of the funds for another project would require a warrant article and a vote of Town Meeting to happen.

State law requires excess proceeds from the sale or bonds or notes to be reserved and appropriated for a similar purpose; Select Board polices related to capital and debt require that any capital project funded by cash with a residual balance in excess of \$25,000 be reserved and that the Town Manager will propose a reallocation for other future capital projects.

Reserved for Transfer = The project is completed and the balance is proposed to be transferred to an appropriate Town Reserve. This action would require a warrant article and a vote of Town Meeting to happen.