

Project Submissions

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Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
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| Title | Town Offices Replacement Furniture | | | Submitted by | Town Manager | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$25,000 | Funding Year | 2023 |
| Description | | | | | | | |

Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually.

In Fiscal Year 2023, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year.

FYI - replacement furniture prices at 2020 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each , conference chairs \$1,000 each.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------|--|-------------------------|-----------------|----------------|----------------|----------|
| Project Title | Town Offices Replacement Furniture | | | | Fiscal Year | 2023 | Request Status | Existing |
| 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 | | 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 | | No | |
| Project Description and Considerations | | | | | | | | |

Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually.

In Fiscal Year 2023, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year.

FYI - replacement furniture prices at 2020 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each, conference chairs \$1,000 each.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------------|--------------|-----------|-----------------|-------------------------|--------------|------|
| Title | Town Offices Replacement Furniture | | | Submitted by | Town Board or Committee | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$25,000 | Funding Year | 2025 |
| Description | | | | | | | |

Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually.

In Fiscal Year 2025, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year.

FYI - replacement furniture prices at 2020 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each , conference chairs \$1,000 each.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------------------|--|-------------------------|-------------|-----------------|----------------|----------|
| Project Title | Town Offices Replacement Furniture | | | | Fiscal Year | 2025 | Request Status | Existing |
| 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 | | 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 | | No |
| Project Description and Considerations | | | | | | | | |

Town Hall was renovated with new furniture when it re-opened in September, 2011. In FY2022, the furniture will be 10 years old and will need to start to be replaced, where applicable due to heavy wear and tear. The Public Services Administration Building was opened as a new building with new furniture in February, 2010. In FY2022, the furniture will be 12 years old and the more worn and broken furniture will need to start to be replaced. A furniture inventory, including current condition, has been done for the Town Hall and for the Public Services Administration Building and will be updated annually.

In Fiscal Year 2025, furniture to be replaced will be as much of the stated "poorer condition" furniture as budget request would allow. Depending upon the condition of the furniture in out-lying years, this request may be repeated either annually or every other year.

FYI - replacement furniture prices at 2020 pricing: office task chairs \$900 each. 5 drawer regular file cabinets \$1,000 each. 5' conference table \$1,300 each, conference chairs \$1,000 each.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------------------|--------------|-----------|-----------------|--------------------|--------------|------|
| Title | Public Safety Mobile Devices Replacement | | | Submitted by | Finance Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$50,000 | Funding Year | 2022 |
| Description | | | | | | | |

This request is for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of either an individual working in a Police or Fire vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal web sites and databases. The devices themselves are hardened devices with specifications similar to military hardware devices which requires manufacturing for use in more intensive environments than normally found in off the shelf hardware. The current hardware is a mix of hardened laptops and tablets. Each vehicle is a rolling office and Police and Fire need to be able to access local, State, and Federal information through this hardware twenty-four hours a day, seven days a week. Typically the Information Technology Center tries to maintain hardware for a five year cycle however the day to day usage by the Police and Fire officers in their vehicles is proving difficult to keep the equipment for that period of time. Moving forward the request for replacement capital will be on a six year cycle with an intervening third year request through the State 911 Grant Funds. There will be reserve devices incase the State 911 Grant Funds are not available which may also require moving the out year capital request forward to make up the difference in replacement timing. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------------------------------------|--------------|-----------|-----------------|--------------------|--------------|------|
| Title | Town Network and Internet Control, Analysis, and Reporting | | | Submitted by | Finance Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$75,000 | Funding Year | 2022 |
| Description | | | | | | | |

The request is for hardware, software, and services for implementation to monitor, control, analyze, and report on the data traffic that currently takes place across the local area network as well as incoming and outgoing traffic from the internet. The hardware and software would be used by the Information Technology Center to provide information on the current activity across the network as well as maintain historic data for analyzing past events for identifying trends or comparing week by week activity. This information can be used to improve the performance, security and general management of the network by monitoring activity of users, applications, files, and connections using processes such as bandwidth monitoring, network traffic analysis, application traffic alerting, advanced application recognition, and internal traffic intrusion detection that would help determine where vulnerabilities might exist. The Information Technology Center will use the technology to monitor and report on any unwanted internal use as well as report on any suspicious internet activity. More and more there are increased interests and demands for cyber security protection from both internal and external elements across all levels of industry and how to better defend from unwanted attacks. This request would assist the Information Technology Center in this by increasing the level of network security used from where the Town is currently. The Information Technology Center will also be looking for any upgrade to provide a performance analysis dashboard that will show the Information Technology Center a current, concise view of the workings across the network. Though no specific hardware or software has been determined, the costs for this project were worked out through conversations between Information Technology Center staff and vendors who have implemented these types of systems in the recently.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------------------|--------------|-----------|-----------------|--------------------|--------------|------|
| Title | GIS Technology Systems and Applications | | | Submitted by | Finance Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$120,000 | Funding Year | 2023 |
| Description | | | | | | | |

The Imagery and Planimetric Data Updates (previously titled Geographic Information Systems Upgrade) project is a request for a flight to update aerial imagery and then use that aerial imagery to update the Town's planimetric data. The aerial imagery and planimetric data is used across Town departments but it is most used by Public Works Engineering using computer aided design (CAD) software and the Information Technology Center Geographic Information System (GIS) Administrator using GIS software (ESRI, Inc) in support of multiple Town and School Departments. CAD and GIS are systems that use hardware and software for storage, retrieval, mapping, analysis, design, and planning. The planimetric data is the electronic representation of above ground physical structures and features.

These physical structures and features are then associated with layers in CAD and geospatial information and databases in GIS which then allows for the different departments to use the planimetric data for needs specific to each department. The updated planimetric data will be incorporated into the Town's web GIS as well as secure web GIS sites accessed by DPW Divisions for viewing and querying including the Engineering Division using the data for planning and design projects. Because Water & Sewer, Planning, Conservation and other Town and School Departments use or request services specific to the planimetric data it is important to have up to date data so these departments can plan, analyze and display with as accurate a representation of the physical structures and features. Licensing costs to use the data through specific software are currently paid through the operating budget. The use of new planimetrics and imagery will not directly cause any increase to these costs.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------------------|--------------|-----------|-----------------|--------------------|--------------|------|
| Title | Public Safety Mobile Devices Replacement | | | Submitted by | Finance Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$50,000 | Funding Year | 2023 |
| Description | | | | | | | |

This request is for the replacement of laptops and tablets that are used in the Needham Police and Fire Department Vehicles. The hardware is used to access multiple applications during the daily operations of either an individual working in a Police or Fire vehicle. The hardware communicates with the Public Safety CAD software as well as State and Federal web sites and databases. The devices themselves are hardened devices with specifications similar to military hardware devices which requires manufacturing for use in more intensive environments than normally found in off the shelf hardware. The current hardware is a mix of hardened laptops and tablets. Each vehicle is a rolling office and Police and Fire need to be able to access local, State, and Federal information through this hardware twenty-four hours a day, seven days a week. Typically the Information Technology Center tries to maintain hardware for a five year cycle however the day to day usage by the Police and Fire officers in their vehicles is proving difficult to keep the equipment for that period of time. Moving forward the request for replacement capital will be on a six year cycle with an intervening third year request through the State 911 Grant Funds. There will be reserve devices incase the State 911 Grant Funds are not available which may also require moving the out year capital request forward to make up the difference in replacement timing. There are currently ITC operating budget dollars used for licensing for both hardware and software maintenance and support.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------|--------------|-----------|-----------------|--------------------|--------------|------|
| Title | Public Works Mobile Devices | | | Submitted by | Finance Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$50,000 | Funding Year | 2023 |
| Description | | | | | | | |

This project is for the replacement of laptops and tablets that are used by Public Works employees. The hardware is used to access multiple applications during the daily operations of either an individual or vehicle. The hardware communicates with multiple applications depending on what division within Public Works is using the equipment. The devices themselves are a mixture of off the shelf devices and hardened military specification hardware manufactured for above normal use in more intensive environments. The current hardware is a mix of Android and Microsoft tablets as well as Panasonic ToughBooks purchased through prior CIP and operating appropriations.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|----------------------------|--------------|-----------|-----------------|--------------------|--------------|------|
| Title | Town Buildings Switching | | | Submitted by | Finance Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$90,000 | 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 Public Services Administration Building, and the Center at The Heights. Because of the increased data transfer speeds between the buildings, currently at 10GB, it is important to maintain the current level of switching. Many of the current switches within the buildings today (2020) are four to five years old so the replacement of them will be important in the years out. There is annual licensing and maintenance for this product which is currently maintained in the the Finance Department budget.

Capital Improvement Plan
January 2021

| 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 tries to have five year replacement cycle for this hardware but in this case the equipment will be into its sixth year of use. The replacement equipment will have more features and better capabilities. 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 upgraded
- 2) Health Department Conference Room Smart TV upgraded
- 3) Park and Recreation Conference Room Smart TV upgraded
- 4) Front entranceway display monitor upgraded

Capital Improvement Plan
January 2021

| 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. 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. Part of the hardware included with this upgrade is a controller that is designed to manage the WAPs. 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. Moving into the future the older WAP's will not be compatible with any updated controller software making it necessary to upgrade the WAPs.

Capital Improvement Plan
January 2021

| 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 Improvement Plan
January 2021

| 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? | | | | | | | Not Applicable |
| 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)? | | | | | | | 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? | | | | | | | 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 will act 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 will act as fail over in case of the Town Hall network and infrastructure going offline as well as incorporating cloud

Capital Improvement Plan
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| 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 area 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.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------------|
| Project Title | Public Safety Servers, Network, and Network Security Equipment Replacement | | | | Fiscal Year | 2026 | Request Status | New |
| 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 |
| <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? | | | | | | | | Not Applicable |
| 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)? | | | | | | | | 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? | | | | | | | | 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 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 Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|--------------------------------------------------|----------------------------------------------------------------------------|-------------|------|----------------|-----|
| Project Title | Public Safety Servers, Network, and Network Security Equipment Replacement | Fiscal Year | 2026 | Request Status | New |
| 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 Improvement Plan
January 2021

| 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 and security cameras. Traffic cameras are currently located at two intersections downtown, Great Plain at Chapel and Chestnut, Great Plain at Highland and Dedham. Security cameras are located across the Town at multiple buildings and locations. Each building with security cameras also maintains a Digital Video Recorder which are currently backed up to a storage unit in the Town Hall server room. The cameras at all of the buildings are high resolution cameras used for maintaining the security of the buildings and properties. This hardware also has a five year life cycle and in the future better resolution. Currently used at the traffic intersection are low resolution traffic control cameras. It is anticipated that in the future traffic control cameras will also be high resolution which will better help control traffic.

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. 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 non-school Town buildings which allows the Town to use all of the functionality of the Avigilon software. It is anticipated that in the future many of the non-school Town buildings will have camera security.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|--------------------|--------------|-----------|-----------------|-------------------|--------------|------|
| Title | Taser replacement | | | Submitted by | Police Department | | |
| Request Type | Informational Only | Capital Type | Equipment | Funding Request | \$35,000 | Funding Year | 2025 |
| Description | | | | | | | |

In the near future we will have to replace our current Tasers. The Current tasers are over 6 years old and are in use 24/7. Most of our current Tasers are outside of the warranty. The current department Taser (X26P) will not be supported by Axon in the near future. Taser recently has come out with the Taser X2 and Taser X3. These models were introduced with better safety features (not having to remove cartridge to perform spark test and are loaded with 2 Taser cartridges that reduce reloading needs). One of our tasers is out of service and cannot be fixed by Taser (a new one would need to be purchased to replace it). The Taser is an important tool that equips officers with another less lethal option. We plan to purchase 25-30 Tasers at a cost of approximately \$1,150 for the device and holster if needed.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------|--------------|-----------|-----------------|-----------------|--------------|------|
| Title | LIFEPAK 15 V4 Monitor/Defib | | | Submitted by | Fire Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$30,577 | Funding Year | 2022 |
| Description | | | | | | | |

This request is to purchase a LIFEPAK 15 for Rescue 3.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------------|-----------------|--|
| Project Title | LIFEPAK 15 V4 Monitor/Defib | | | | Fiscal Year | 2022 | 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 | \$30,577 | Other Expenses | | | |
| Budget Impact | The project should reduce the operating expenses | | Project Cost Source | | Industry References | | Project Cost | \$30,577 | |
| 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 | | | | | | | | | |

A Physio Lifepak 15 is the Cardiac Monitor/Defibrillator we use on our Front-line Rescues. The average life span for this piece of vital lifesaving equipment is estimated to be five years. Our current LIFPAK 15's are 2 and 7 years old respectively, indicating the current need for replacement. A replacement unit offers some improved features not available in older units, such as the ability to monitor Carbon Monoxide in a patient, thereby enhancing diagnosis and treatment protocols.

The addition of this piece of equipment will allow the department to place the aging Lifepak 15 we have on Rescue 3, which serves as our backup ambulance where it would get limited use and extend its working life and value to the town beyond current expectations. By doing so, this ambulance would be upgraded from a basic life support vehicle to an advanced life support vehicle. Again, creating greater value for the town.

Finally, having a third LIFEPAK 15, we would have the ability to send other units out to be serviced while continuing operations. This advantage allows the department to do so without borrowing a unit from a neighboring town, something that has occurred in the past, but should not be relied upon due to varied availability.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|--------------------------------------------------------------------------------------|-------------------------------------------|--------------|-----------|-----------------|-----------------|--------------|------|
| Title | Self Contained Breathing Apparatus (SCBA) | | | Submitted by | Fire Department | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$192,120 | Funding Year | 2022 |
| Description | | | | | | | |
| <p>This request is to replace our outdated SCBA units to meet current standards.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------------|-----------|
| Project Title | Self Contained Breathing Apparatus (SCBA) | | | | Fiscal Year | 2022 | 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 | \$192,120 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$192,120 |
| 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 outdated self-contained breathing apparatus (SCBA) units to meet current standards. These units are perhaps the most essential pieces of equipment to maintain the life, safety and health of our personnel as they work in fire and other emergency incidents where toxins exist. The most recent standard 1981, on open circuit self-contained breathing apparatus released by the NFPA was in 2019. Typically servicing by vendors of this equipment only is allowed for two editions of standard 1981 backwards. Much of our equipment was purchased prior to 2012 and is outdated by several editions of the NFPA standard and is either now or soon will be out of the realm of serviceability. Our plan going forward was to include replacement for this equipment with capital purchases of apparatus, which we did with our new Engine 2, recently put in service. However, since this process will take many years to fully accomplish, the need for updating our SCBA equipment now has become more apparent.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-----------------------------------------------------------------|---------------------------|--------------|-----------|-----------------|-----------------|--------------|--------------|
| Title | Ongoing PPE Replacement | | | Submitted by | Fire Department | | |
| Request Type | Multiyear Funding Request | Capital Type | Equipment | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |
| <p>This request is to continue our PPE replacement program.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------------|----------|
| Project Title | Ongoing PPE Replacement Program | | | | Fiscal Year | 2022 | 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 | \$43,358 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$43,358 |
| 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. This is to ensure the life span of the equipment does not exceed the 10 year guideline. Through this program we have been able to ensure that all line personnel now have two sets of PPE available. By having a second set of PPE in the ready, fire personnel are enabled to clean one set of PPE after an incident while remaining in service for other emergencies. Properly maintaining PPE helps delivering the expected longevity of the equipment and more importantly significantly reduce long term health risks faced by personnel.

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found 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 firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------|----------------|-----------------|
| Project Title | Ongoing PPE Replacement Program | | | | Fiscal Year | 2023 | Request Status | Revised |
| 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 | | \$45,525 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$45,525 |
| <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 | | | | | | | | |

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

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found 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 firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------|----------------|-----------------|
| Project Title | Ongoing PPE Replacement Program | | | | Fiscal Year | 2024 | Request Status | Revised |
| 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 | | \$47,802 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$47,802 |
| <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 | | | | | | | | |

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

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found 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 firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------|----------------|-----------------|
| Project Title | Ongoing PPE Replacement Program | | | | 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 | Public Safety | Site Preparation | | Equipment | | \$50,192 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$50,192 |
| <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 | | | | | | | | |

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

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found 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 firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------|----------------|-----------------|
| Project Title | Ongoing PPE Replacement Program | | | | 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 | Public Safety | Site Preparation | | Equipment | | \$52,701 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$52,701 |
| <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 | | | | | | | | |

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

The PPE requested includes boots, helmets, gloves, hoods, firefighting pants and coat, etc. Our firefighting personnel regularly work in highly toxic environments caused by spills, chemical releases and the products of combustion. Numerous studies have found 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 firefighter's "bunker gear", thus creating a lingering exposure concern for not only the firefighters, but to members of the public they serve, as they respond to calls for service.

Recent research by NIOSH, CDC, National Fallen Firefighters Foundation and others clearly points to the increased risks of cancer due to firefighters wearing

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|-----------|-----------------|------------------------|--------------|--------------|
| Title | School Copier Replacement | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Equipment | Funding Request | \$301,167 | 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.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------------|----------|
| Project Title | School Copier Replacement | | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$61,264 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | In-House Estimate | | Project Cost | \$61,264 |
| 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 | No | |
| Project Description and Considerations | | | | | | | | |

This request is to replace copy machines throughout the District.

The FY22 request is to replace 7 copiers in the following locations: Broadmeadow Room 162, Pollard Rooms 220 and 229, Pollard Classroom M7, NHS Rooms 609, 503 and 408. This request decreases \$5,866 from last year, representing a reduction in the cost of replacing copier equipment.

| FY | # Copiers To Replace | Total Projected Cost | Prior Copiers To Replace | Prior Projected Cost | Inc/(Dec) |
|-------|----------------------|----------------------|--------------------------|----------------------|-----------|
| 2022 | 7 | \$61,264 | 7 | \$67,130 | -\$5,866 |
| 2023 | 5 | \$50,738 | 5 | \$57,650 | -\$6,912 |
| 2024 | 3 | \$34,656 | 4 | \$82,920 | -\$48,264 |
| 2025 | 6 | \$71,722 | 6 | \$85,920 | -\$14,198 |
| 2026 | 5 | \$82,787 | | | \$82,787 |
| Total | | \$301,167 | | \$293,620 | \$7,547 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------|
| Project Title | School Copier Replacement | | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$50,738 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | In-House Estimate | Project Cost | \$50,738 | |
| <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 | | | | | | | | |

This request is to replace copy machines throughout the District.

The FY23 request is to replace 7 copiers in the following locations: Newman Room 215 & 396 (Main Office), Eliot Room 125 (Main Office), Emery Grover Room M11, and High Rock Room 270. This request decreases \$6,912 from last year, representing a reduction in the cost of replacing copier equipment.

| FY | # Copiers To Replace | Total Projected Cost | Prior Copiers To Replace | Prior Projected Cost | Inc/(Dec) |
|-------|----------------------|----------------------|--------------------------|----------------------|-----------|
| 2022 | 7 | \$61,264 | 7 | \$67,130 | -\$5,866 |
| 2023 | 5 | \$50,738 | 5 | \$57,650 | -\$6,912 |
| 2024 | 3 | \$34,656 | 4 | \$82,920 | -\$48,264 |
| 2025 | 6 | \$71,722 | 6 | \$85,920 | -\$14,198 |
| 2026 | 5 | \$82,787 | | | \$82,787 |
| Total | | \$301,167 | | \$293,620 | \$7,547 |

Capital Improvement Plan
January 2021

| 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 20 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$34,656 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | In-House Estimate | | Project Cost | \$34,656 |
| <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 | | | | | | | | |

This request is to replace copy machines throughout the District.

The FY24 request is to replace 3 copiers in the following locations: NHS Room 205 (Math/Science Department Office, Mitchell Room 17, Eliot Room 125 (Main Office), and Emery Grover Room U16. This request decreases \$48,264 from last year, representing a reduction in the cost of replacing copier equipment and the impact of purchasing one fewer machine.

| FY | # Copiers To Replace | Total Projected Cost | Prior Copiers To Replace | Prior Projected Cost | Inc/(Dec) |
|-------|----------------------|----------------------|--------------------------|----------------------|-----------|
| 2022 | 7 | \$61,264 | 7 | \$67,130 | -\$5,866 |
| 2023 | 5 | \$50,738 | 5 | \$57,650 | -\$6,912 |
| 2024 | 3 | \$34,656 | 4 | \$82,920 | -\$48,264 |
| 2025 | 6 | \$71,722 | 6 | \$85,920 | -\$14,198 |
| 2026 | 5 | \$82,787 | | | \$82,787 |
| Total | | \$301,167 | | \$293,620 | \$7,547 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------|----------------|-----------------|---|
| Project Title | School Copier 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 | | |
| Primary Function | Public Education | Site Preparation | | Equipment | | \$71,722 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | In-House Estimate | | Project Cost | \$71,722 | |
| <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 FY25 request is to replace 6 copiers in the following locations: Broademadow Room 116, Newman Room 106, NHS Room 703 (English/Social Studies), 905 (Performing Arts) and 205 (Fine & Performing Arts), and Williams Room 252. This request decreases \$14,198 from last year, representing a reduction in the cost of replacing copier equipment.

| FY | # Copiers To Replace | Total Projected Cost | Prior Copiers To Replace | Prior Projected Cost | Inc/(Dec) |
|-------|----------------------|----------------------|--------------------------|----------------------|-----------|
| 2022 | 7 | \$61,264 | 7 | \$67,130 | -\$5,866 |
| 2023 | 5 | \$50,738 | 5 | \$57,650 | -\$6,912 |
| 2024 | 3 | \$34,656 | 4 | \$82,920 | -\$48,264 |
| 2025 | 6 | \$71,722 | 6 | \$85,920 | -\$14,198 |
| 2026 | 5 | \$82,787 | | | \$82,787 |
| Total | | \$301,167 | | \$293,620 | \$7,547 |

Capital Improvement Plan
January 2021

| 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 20 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$82,787 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | In-House Estimate | Project Cost | \$82,787 | |
| <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 | | | | | | | | |

This request is to replace copy machines throughout the District.

The FY25 request is to replace 6 copiers in the following locations: Production Center (2), Emery Grover Eliot Room 151 and 225, and NHS SpEd Room 801.

| FY | # Copiers To Replace | Total Projected Cost | Prior Copiers To Replace | Prior Projected Cost | Inc/(Dec) |
|-------|----------------------|----------------------|--------------------------|----------------------|-----------|
| 2022 | 7 | \$61,264 | 7 | \$67,130 | -\$5,866 |
| 2023 | 5 | \$50,738 | 5 | \$57,650 | -\$6,912 |
| 2024 | 3 | \$34,656 | 4 | \$82,920 | -\$48,264 |
| 2025 | 6 | \$71,722 | 6 | \$85,920 | -\$14,198 |
| 2026 | 5 | \$82,787 | | | \$82,787 |
| Total | | \$301,167 | | \$293,620 | \$7,547 |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|-----------|-----------------|------------------------|--------------|--------------|
| Title | School 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. The FY22-FY26 request is for \$25,000/year to purchase new classroom furniture as needed for new enrollment or replacement purposes.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------|
| Project Title | School Furniture | Fiscal Year | | | 2022 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$25,000 | 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. The FY22-FY26 request is for \$25,000/year to purchase new classroom furniture as needed for new enrollment or replacement purposes.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------|
| Project Title | School Furniture | | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$25,000 | 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. The FY22-FY26 request is for \$25,000/year to purchase new classroom furniture as needed for new enrollment or replacement purposes.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|---------------------|----------|
| Project Title | School Furniture | Fiscal Year | | 2024 | Request Status | Existing | |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$25,000 | 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. The FY22-FY26 request is for \$25,000/year to purchase new classroom furniture as needed for new enrollment or replacement purposes.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|---------------------|-----------------|
| Project Title | School Furniture | | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | \$25,000 | 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. The FY22-FY26 request is for \$25,000/year to purchase new classroom furniture as needed for new enrollment or replacement purposes.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|---------------------|----------|
| Project Title | School Furniture | Fiscal Year | | 2026 | Request Status | Existing | |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$25,000 | 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. The FY22-FY26 request is for \$25,000/year to purchase new classroom furniture as needed for new enrollment or replacement purposes.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|--------------------------------------------------|--------------|-----------|-----------------|------------------------|--------------|--------------|
| Title | School Department Technology Replacement Request | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Equipment | Funding Request | \$2,536,425 | Funding Year | See Attached |
| Description | | | | | | | |

The FY22-26 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 and electronic door access controllers. 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. A chart summarizing the five-year (FY22-26) request is included below.

See following pages for additional information.

| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
|---------------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|------------------|
| All Hardware (Including New Requests) | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Lab Computers | 162,000 | 162,000 | - | 198,000 | 198,000 | - | 84,500 | 84,500 | - | 46,000 | 100,000 | 54,000 | 202,500 | 747,000 |
| Science Lab Computers | - | - | - | - | - | - | - | - | - | 54,000 | - | (54,000) | - | - |
| TV Studio Computers | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - | - |
| Graphics Lab Computers | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Desktop Computers | 21,000 | 10,500 | (10,500) | 21,000 | 6,000 | (15,000) | 21,000 | 6,000 | (15,000) | 116,000 | 16,600 | (99,400) | 4,500 | 43,600 |
| Printers | 37,650 | 37,650 | - | - | - | - | - | - | - | 22,550 | 22,550 | - | 23,375 | 83,575 |
| IWB & Projectors | 110,000 | 110,000 | - | 90,000 | 90,000 | - | 178,000 | 178,000 | - | 240,000 | 285,000 | 45,000 | 200,000 | 863,000 |
| Door Access Controllers | - | - | - | - | - | - | - | - | - | - | 14,000 | 14,000 | - | 14,000 |
| Paging Clocks Alphone | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 150,000 |
| Security Cameras | 16,500 | 16,500 | - | - | - | - | 49,250 | 49,250 | - | - | - | - | 4,500 | 70,250 |
| Subtotal | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| 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 | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| Grand Total | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Hardware | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Infrastructure | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 565,000 |
| Grand Total | 490,150 | 479,650 | (10,500) | 452,000 | 437,000 | (15,000) | 475,750 | 460,750 | (15,000) | 651,550 | 581,150 | (70,400) | 577,875 | 2,536,425 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------|
| Project Title | School Department Technology Replacement Request | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | \$479,650 |
| Primary Function | Public Education | 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 | \$479,650 |
| 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 FY22-26 Capital Improvement Plan (CIP) for school technology totals \$2,536,425 and includes \$1,971,425 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior year submission, with the following exceptions:

* In FY22-25, \$169,900 in desktop and tv studio computers have been removed from the capital plan and replaced with laptop computers to permit remote work. The laptop computers will be replaced through the operating budget. These reductions are partially offset by a \$45,000 increase in interactive whiteboard technology and \$14,000 for door access controllers.

* In FY26, \$577,875 is requested for hardware and infrastructure replacement.

The FY22 request is for \$479,650, a decrease of \$10,500 from last year's CIP request. The total request includes \$366,650 for hardware and \$113,000 for infrastructure replacement. The \$10,500 reduction reflects the replacement of desktop computers with laptop computers, around the district.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY22-26 request is highlighted below.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|--------------------------------------------------|-------------|------|----------------|---------|
| Project Title | School Department Technology Replacement Request | Fiscal Year | 2022 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
|---------------------------------------|---------|---------|----------|---------|---------|----------|---------|---------|----------|---------|---------|----------|---------|-----------|
| All Hardware (Including New Requests) | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Lab Computers | 162,000 | 162,000 | - | 198,000 | 198,000 | - | 84,500 | 84,500 | - | 46,000 | 100,000 | 54,000 | 202,500 | 747,000 |
| Science Lab Computers | - | - | - | - | - | - | - | - | - | 54,000 | - | (54,000) | - | - |
| TV Studio Computers | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - | - |
| Graphics Lab Computers | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Desktop Computers | 21,000 | 10,500 | (10,500) | 21,000 | 6,000 | (15,000) | 21,000 | 6,000 | (15,000) | 116,000 | 16,600 | (99,400) | 4,500 | 43,600 |
| Printers | 37,650 | 37,650 | - | - | - | - | - | - | - | 22,550 | 22,550 | - | 23,375 | 83,575 |
| IWB & Projectors | 110,000 | 110,000 | - | 90,000 | 90,000 | - | 178,000 | 178,000 | - | 240,000 | 285,000 | 45,000 | 200,000 | 863,000 |
| Door Access Controllers | - | - | - | - | - | - | - | - | - | - | 14,000 | 14,000 | - | 14,000 |
| Paging Clocks Alphone | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 150,000 |
| Security Cameras | 16,500 | 16,500 | - | - | - | - | 49,250 | 49,250 | - | - | - | - | 4,500 | 70,250 |
| Subtotal | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| 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 | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| Grand Total | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Hardware | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Infrastructure | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 565,000 |
| Grand Total | 490,150 | 479,650 | (10,500) | 452,000 | 437,000 | (15,000) | 475,750 | 460,750 | (15,000) | 651,550 | 581,150 | (70,400) | 577,875 | 2,536,425 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|--------------|-----------|
| Project Title | School Department Technology Replacement Request | | | Fiscal Year | 2023 | Request Status | Revised | |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | \$437,000 | |
| Primary Function | Public Education | 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 | \$437,000 |
| 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 | | | | | | | | |

The FY22-26 Capital Improvement Plan (CIP) for school technology totals \$2,536,425 and includes \$1,971,425 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior year submission, with the following exceptions:

* In FY22-25, \$169,900 in desktop and tv studio computers have been removed from the capital plan and replaced with laptop computers to permit remote work. The laptop computers will be replaced through the operating budget. These reductions are partially offset by a \$45,000 increase in interactive whiteboard technology and \$14,000 for door access controllers.

* In FY26, \$577,875 is requested for hardware and infrastructure replacement.

The FY23 request is for \$437,000, a decrease of \$15,000 from last year's CIP request. The total request includes \$324,000 for hardware and \$113,000 for infrastructure replacement. The \$15,000 reduction reflects the replacement of desktop computers with laptop computers, around the district.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY22-26 request is highlighted below.

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|-------------------------------------------|--------------------------------------------------|-------------|------|----------------|---------|
| Project Title | School Department Technology Replacement Request | Fiscal Year | 2023 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
|---------------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|------------------|
| All Hardware (Including New Requests) | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Lab Computers | 162,000 | 162,000 | - | 198,000 | 198,000 | - | 84,500 | 84,500 | - | 46,000 | 100,000 | 54,000 | 202,500 | 747,000 |
| Science Lab Computers | - | - | - | - | - | - | - | - | - | 54,000 | - | (54,000) | - | - |
| TV Studio Computers | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - | - |
| Graphics Lab Computers | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Desktop Computers | 21,000 | 10,500 | (10,500) | 21,000 | 6,000 | (15,000) | 21,000 | 6,000 | (15,000) | 116,000 | 16,600 | (99,400) | 4,500 | 43,600 |
| Printers | 37,650 | 37,650 | - | - | - | - | - | - | - | 22,550 | 22,550 | - | 23,375 | 83,575 |
| IWB & Projectors | 110,000 | 110,000 | - | 90,000 | 90,000 | - | 178,000 | 178,000 | - | 240,000 | 285,000 | 45,000 | 200,000 | 863,000 |
| Door Access Controllers | - | - | - | - | - | - | - | - | - | - | 14,000 | 14,000 | - | 14,000 |
| Paging Clocks Alphone | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 150,000 |
| Security Cameras | 16,500 | 16,500 | - | - | - | - | 49,250 | 49,250 | - | - | - | - | 4,500 | 70,250 |
| Subtotal | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| 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 | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| Grand Total | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Hardware | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Infrastructure | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 565,000 |
| Grand Total | 490,150 | 479,650 | (10,500) | 452,000 | 437,000 | (15,000) | 475,750 | 460,750 | (15,000) | 651,550 | 581,150 | (70,400) | 577,875 | 2,536,425 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|--------------|-----------|
| Project Title | School Department Technology Replacement Request | | | Fiscal Year | 2024 | Request Status | Revised | |
| 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 | | In-House Estimate | | 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 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 FY22-26 Capital Improvement Plan (CIP) for school technology totals \$2,536,425 and includes \$1,971,425 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior year submission, with the following exceptions:

* In FY22-25, \$169,900 in desktop and tv studio computers have been removed from the capital plan and replaced with laptop computers to permit remote work. The laptop computers will be replaced through the operating budget. These reductions are partially offset by a \$45,000 increase in interactive whiteboard technology and \$14,000 for door access controllers.

* In FY26, \$577,875 is requested for hardware and infrastructure replacement.

The FY23 request is for \$460,750, a decrease of \$15,000 from last year's CIP request. The total request includes \$347,750 for hardware and \$113,000 for infrastructure replacement. The \$15,000 reduction reflects the replacement of desktop computers with laptop computers, around the district.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY22-26 request is highlighted below.

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|-------------------------------------------|--------------------------------------------------|-------------|------|----------------|---------|
| Project Title | School Department Technology Replacement Request | Fiscal Year | 2024 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
|---------------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|------------------|
| All Hardware (Including New Requests) | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Lab Computers | 162,000 | 162,000 | - | 198,000 | 198,000 | - | 84,500 | 84,500 | - | 46,000 | 100,000 | 54,000 | 202,500 | 747,000 |
| Science Lab Computers | - | - | - | - | - | - | - | - | - | 54,000 | - | (54,000) | - | - |
| TV Studio Computers | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - | - |
| Graphics Lab Computers | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Desktop Computers | 21,000 | 10,500 | (10,500) | 21,000 | 6,000 | (15,000) | 21,000 | 6,000 | (15,000) | 116,000 | 16,600 | (99,400) | 4,500 | 43,600 |
| Printers | 37,650 | 37,650 | - | - | - | - | - | - | - | 22,550 | 22,550 | - | 23,375 | 83,575 |
| IWB & Projectors | 110,000 | 110,000 | - | 90,000 | 90,000 | - | 178,000 | 178,000 | - | 240,000 | 285,000 | 45,000 | 200,000 | 863,000 |
| Door Access Controllers | - | - | - | - | - | - | - | - | - | - | 14,000 | 14,000 | - | 14,000 |
| Paging Clocks Alphone | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 150,000 |
| Security Cameras | 16,500 | 16,500 | - | - | - | - | 49,250 | 49,250 | - | - | - | - | 4,500 | 70,250 |
| Subtotal | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| 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 | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| Grand Total | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Hardware | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Infrastructure | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 565,000 |
| Grand Total | 490,150 | 479,650 | (10,500) | 452,000 | 437,000 | (15,000) | 475,750 | 460,750 | (15,000) | 651,550 | 581,150 | (70,400) | 577,875 | 2,536,425 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|--------------|-----------|
| Project Title | School Department Technology Replacement Request | | | Fiscal Year | 2025 | Request Status | Revised | |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | \$581,150 | |
| Primary Function | Public Education | 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 | \$581,150 |
| 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 FY22-26 Capital Improvement Plan (CIP) for school technology totals \$2,536,425 and includes \$1,971,425 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior year submission, with the following exceptions:

* In FY22-25, \$169,900 in desktop and tv studio computers have been removed from the capital plan and replaced with laptop computers to permit remote work. The laptop computers will be replaced through the operating budget. These reductions are partially offset by a \$45,000 increase in interactive whiteboard technology and \$14,000 for door access controllers.

* In FY26, \$577,875 is requested for hardware and infrastructure replacement.

The FY25 request is for \$581,150, a decrease of \$70,400 from last year's CIP request. The total request includes \$468,150 for hardware and \$113,000 for infrastructure replacement. The \$70,400 reduction generally reflects the replacement of desktop computers with laptop computers, around the district. The \$129,400 reduction to desktop and TV lab computers is partially offset by a \$45,000 increase in interactive whiteboard technology and \$14,000 for door access controllers.

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY22-26 request is highlighted below.

Capital Improvement Plan
January 2021

Capital Request Detail

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

| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
|---------------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|------------------|
| All Hardware (Including New Requests) | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Lab Computers | 162,000 | 162,000 | - | 198,000 | 198,000 | - | 84,500 | 84,500 | - | 46,000 | 100,000 | 54,000 | 202,500 | 747,000 |
| Science Lab Computers | - | - | - | - | - | - | - | - | - | 54,000 | - | (54,000) | - | - |
| TV Studio Computers | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - | - |
| Graphics Lab Computers | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Desktop Computers | 21,000 | 10,500 | (10,500) | 21,000 | 6,000 | (15,000) | 21,000 | 6,000 | (15,000) | 116,000 | 16,600 | (99,400) | 4,500 | 43,600 |
| Printers | 37,650 | 37,650 | - | - | - | - | - | - | - | 22,550 | 22,550 | - | 23,375 | 83,575 |
| IWB & Projectors | 110,000 | 110,000 | - | 90,000 | 90,000 | - | 178,000 | 178,000 | - | 240,000 | 285,000 | 45,000 | 200,000 | 863,000 |
| Door Access Controllers | - | - | - | - | - | - | - | - | - | - | 14,000 | 14,000 | - | 14,000 |
| Paging Clocks Alphone | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 150,000 |
| Security Cameras | 16,500 | 16,500 | - | - | - | - | 49,250 | 49,250 | - | - | - | - | 4,500 | 70,250 |
| Subtotal | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| 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 | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| Grand Total | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Hardware | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Infrastructure | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 565,000 |
| Grand Total | 490,150 | 479,650 | (10,500) | 452,000 | 437,000 | (15,000) | 475,750 | 460,750 | (15,000) | 651,550 | 581,150 | (70,400) | 577,875 | 2,536,425 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|---------------------|-----------|
| Project Title | School Department Technology Replacement Request | | | | Fiscal Year | 2026 | Request Status | New |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | \$577,875 | |
| Primary Function | Public Education | 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 | \$577,875 |
| <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 | | | | | | | | |
| <p>The FY22-26 Capital Improvement Plan (CIP) for school technology totals \$2,536,425 and includes \$1,971,425 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior year submission, with the following exceptions:</p> <ul style="list-style-type: none"> * In FY22-25, \$169,900 in desktop and tv studio computers have been removed from the capital plan and replaced with laptop computers to permit remote work. The laptop computers will be replaced through the operating budget. These reductions are partially offset by a \$45,000 increase in interactive whiteboard technology and \$14,000 for door access controllers. * In FY26, \$577,875 is requested for hardware and infrastructure replacement. <p>The FY26 request is for \$577,875, and includes \$464,875 for hardware and \$113,000 for infrastructure replacement. This is a new, fifth year request.</p> <p>Parameters Addressed:</p> <p>Technology: The School Technology department supports this request.</p> <p>A detailed breakout of changes from the prior year's FY22-26 request is highlighted below.</p> | | | | | | | | |

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|-------------------------------------------|--------------------------------------------------|-------------|------|----------------|-----|
| Project Title | School Department Technology Replacement Request | Fiscal Year | 2026 | Request Status | New |
| Additional Description and Considerations | | | | | |

| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
|---------------------------------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|----------------|-----------------|----------------|------------------|
| All Hardware (Including New Requests) | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Lab Computers | 162,000 | 162,000 | - | 198,000 | 198,000 | - | 84,500 | 84,500 | - | 46,000 | 100,000 | 54,000 | 202,500 | 747,000 |
| Science Lab Computers | - | - | - | - | - | - | - | - | - | 54,000 | - | (54,000) | - | - |
| TV Studio Computers | - | - | - | - | - | - | - | - | - | 30,000 | - | (30,000) | - | - |
| Graphics Lab Computers | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Desktop Computers | 21,000 | 10,500 | (10,500) | 21,000 | 6,000 | (15,000) | 21,000 | 6,000 | (15,000) | 116,000 | 16,600 | (99,400) | 4,500 | 43,600 |
| Printers | 37,650 | 37,650 | - | - | - | - | - | - | - | 22,550 | 22,550 | - | 23,375 | 83,575 |
| IWB & Projectors | 110,000 | 110,000 | - | 90,000 | 90,000 | - | 178,000 | 178,000 | - | 240,000 | 285,000 | 45,000 | 200,000 | 863,000 |
| Door Access Controllers | - | - | - | - | - | - | - | - | - | - | 14,000 | 14,000 | - | 14,000 |
| Paging Clocks Alphone | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 30,000 | - | 30,000 | 150,000 |
| Security Cameras | 16,500 | 16,500 | - | - | - | - | 49,250 | 49,250 | - | - | - | - | 4,500 | 70,250 |
| Subtotal | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Summary | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| 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 | FY22 | FY22 | FY22 | FY23 | FY23 | FY23 | FY24 | FY24 | FY24 | FY25 | FY25 | FY25 | FY26 | FY22-26 |
| Grand Total | Prior | New | Change | Prior | New | Change | Prior | New | Change | Prior | New | Change | New | Total |
| Hardware | 377,150 | 366,650 | (10,500) | 339,000 | 324,000 | (15,000) | 362,750 | 347,750 | (15,000) | 538,550 | 468,150 | (70,400) | 464,875 | 1,971,425 |
| Infrastructure | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 113,000 | - | 113,000 | 565,000 |
| Grand Total | 490,150 | 479,650 | (10,500) | 452,000 | 437,000 | (15,000) | 475,750 | 460,750 | (15,000) | 651,550 | 581,150 | (70,400) | 577,875 | 2,536,425 |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|-----------|-----------------|----------|--------------|------|
| Title | Library Technology Plan | | | Submitted by | Library | | |
| Request Type | Multiyear Funding Request | Capital Type | Equipment | Funding Request | \$48,500 | Funding Year | 2022 |
| Description | | | | | | | |

This capital request is for the three remaining years of a four-year Library Technology Plan. Year one was funded at the Annual Town Meeting held on June 8, 2020.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|--------------|----------|
| Project Title | Library Technology Plan | Fiscal Year | | | 2022 | Request Status | Existing | |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | \$48,500 | |
| Primary Function | Culture and Leisure | Site Preparation | | Equipment | \$48,500 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$97,000 |
| 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? | | | | | | | 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 | | | | | | | | |

10. All equipment will be installed at the library.

FY2022--Replace 29 public computers (Adult 20; Young Adult 4; Children's 4, Community Room 1; @ \$1,500 each = \$43,500

Replace 2 self-check computers @ \$2,500 each \$5,000

Self-check computers are more expensive than regular computers, as they require a touch screen and encompass the CPU/computer part, receipt printer, and barcode scanner.

Equipment was originally purchased in 2013.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------|---------------------|-----------------|----------------------------------------------------------|---------|----------------------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------------------|-------|---------------------------------------------------------------------------------------------------------------------|-------|
| Project Title | Library Technology Plan | | | | Fiscal Year | 2023 | Request Status | Resubmitted | | | | | | | | |
| Project Phase | Acquisition | Planning/Design | | Construction | | | FF&E | | | | | | | | | |
| Useful Life | More than 5 Years | Land | | Construction Management | | | Technology | | | | | | | | | |
| Primary Function | Culture and Leisure | Site Preparation | | Equipment | | \$26,280 | Other Expenses | | | | | | | | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$26,280 | | | | | | | | |
| <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 | | | | | | | | |
| Project Description and Considerations | | | | | | | | | | | | | | | | |
| <p>10. All equipment will be installed at the library.</p> <p>FY2023</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Replace Program Specialist's two computers @\$3,500 each</td> <td style="text-align: right;">\$7,000</td> </tr> <tr> <td>Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ \$312.40 each</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical Services 3) @ \$345 each</td> <td style="text-align: right;">8,280</td> </tr> <tr> <td>Replace 4 staff computers (Archives; Assistant Director; Reference Supervisor; Circulation Assistant @ \$1,500 each</td> <td style="text-align: right;">6,000</td> </tr> </table> | | | | | | | | | Replace Program Specialist's two computers @\$3,500 each | \$7,000 | Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ \$312.40 each | 5,000 | Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical Services 3) @ \$345 each | 8,280 | Replace 4 staff computers (Archives; Assistant Director; Reference Supervisor; Circulation Assistant @ \$1,500 each | 6,000 |
| Replace Program Specialist's two computers @\$3,500 each | \$7,000 | | | | | | | | | | | | | | | |
| Replace 16 barcode scanners (Circulation 6; Children's 5; Reference 5) @ \$312.40 each | 5,000 | | | | | | | | | | | | | | | |
| Replace 24 receipt printers (Circulation 10; Children's 6; Reference 5; Technical Services 3) @ \$345 each | 8,280 | | | | | | | | | | | | | | | |
| Replace 4 staff computers (Archives; Assistant Director; Reference Supervisor; Circulation Assistant @ \$1,500 each | 6,000 | | | | | | | | | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | | | | | | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|-----------------|------------------------------|-------|--|----------------|----------|--------------------------------------------------|--------|----------------------------------------------------------------------------------|-------|------------------------------|-------|---------------------------|--------|
| Project Title | Library Technology Plan | | | Fiscal Year | 2024 | Request Status | Resubmitted | | | | | | | | | | | | |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | | | | | | | | | | | | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | | | | | | | | | | | | | |
| Primary Function | Culture and Leisure | Site Preparation | | Equipment | \$36,500 | Other Expenses | | | | | | | | | | | | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost \$36,500 | | | | | | | | | | | | |
| <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 | | No | | | | | | | | | | | | |
| Project Description and Considerations | | | | | | | | | | | | | | | | | | | |
| <p>10. All equipment will be installed at the library.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">FY202</td> <td></td> </tr> <tr> <td>Replace Server</td> <td style="text-align: right;">\$12,000</td> </tr> <tr> <td>Replace 15 Public Catalog Computers @ \$700 each</td> <td style="text-align: right;">10,500</td> </tr> <tr> <td>Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room; Wireless @ \$200 each</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Replace Large Format Printer</td> <td style="text-align: right;">1,000</td> </tr> <tr> <td>Replace Microfilm Machine</td> <td style="text-align: right;">12,000</td> </tr> </table> | | | | | | | | FY202 | | Replace Server | \$12,000 | Replace 15 Public Catalog Computers @ \$700 each | 10,500 | Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room; Wireless @ \$200 each | 1,000 | Replace Large Format Printer | 1,000 | Replace Microfilm Machine | 12,000 |
| FY202 | | | | | | | | | | | | | | | | | | | |
| Replace Server | \$12,000 | | | | | | | | | | | | | | | | | | |
| Replace 15 Public Catalog Computers @ \$700 each | 10,500 | | | | | | | | | | | | | | | | | | |
| Replace 5 UPS (Server; 2 Tel/Data Closets; Community Room; Wireless @ \$200 each | 1,000 | | | | | | | | | | | | | | | | | | |
| Replace Large Format Printer | 1,000 | | | | | | | | | | | | | | | | | | |
| Replace Microfilm Machine | 12,000 | | | | | | | | | | | | | | | | | | |

Capital Improvement Plan
January 2021

| 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 FY18, 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. The funding requests are spread out to allow the Fleet Division time to plan multiple repairs at once, follow procurement practices, and have the work completed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------------|----------|
| Project Title | Fleet Refurbishment | | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$150,000 | FF&E | | |
| Useful Life | More than 5 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 | | 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 | | | | | | | | |

To accomplish these extended life-cycles, the Fleet Division must invest additional resources into the planned maintenance of this equipment. Rehabilitation work includes corrosion abatement, treatment and refinishing, replacing corroded chassis, air brake tanks or brake valves, rebuilding primary components, replacing suspension and brakes, and updating lighting and reflective striping.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------------|----------|
| Project Title | Fleet Refurbishment | | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$150,000 | FF&E | | |
| Useful Life | More than 5 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 | | 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? | | | | | Total New FTE's | 0 | No | |
| Project Description and Considerations | | | | | | | | |

To accomplish these extended life-cycles, the Fleet Division must invest additional resources into the planned maintenance of this equipment. Rehabilitation work includes corrosion abatement, treatment and refinishing, replacing corroded chassis, air brake tanks or brake valves, rebuilding primary components, replacing suspension and brakes, and updating lighting and reflective striping.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|--------------------------|--------------|-----------|-----------------|----------------|--------------|--------------|
| Title | Permanent Message Boards | | | Submitted by | PW Engineering | | |
| Request Type | Annual Funding Request | Capital Type | Equipment | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

In support of the Select Board's goals, this request is for permanently installed message boards to communicate with residents.

Currently the Public Works Department has mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction related notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and often not available for non-emergency notice.

This project will alleviate competition for the current message boards. The new message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or laptop. There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location. This funding will fund one message board per year.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|----------------|----------|
| Project Title | Permanent Message Boards | | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | \$56,000 | |
| Primary Function | General Government | Site Preparation | | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Current Contract | | Project Cost | \$56,000 |
| 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? | | | | | | | 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? | | | | | | | 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 | | | | | | | | |

Fire Station #2

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location. If a message board is installed at this location during the construction of the new Fire Station #2, then the locations listed in future years will move forward one year.

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit, and Design Review Board Approval may be required.

10. The message boards will be permanently installed at the chosen locations.

11. This request is to improve public property, by installing informational message boards.

12. The Town Manager's Office will assist in the programming of these message boards and ITC will add the new message boards to the existing programming software.

12. There may be additional software maintenance costs for ITC.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|
| Project Title | Permanent Message Boards | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | \$58,000 |
| Primary Function | General Government | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Current Contract | | Project Cost |
| | | | | | | | \$58,000 |
| 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? | | | | | | | 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? | | | | | | | 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 | | | | | | | |

Dedham Ave at South (PSAB)

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers leaving and entering the Town.

One message board will be permanently installed at this location.

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit, and Design Review Board Approval may be required.

10. The message boards will be permanently installed at the chosen locations.

11. This request is to improve public property, by installing informational message boards.

12. The Town Manager's Office will assist in the programming of these message boards and ITC will add the new message boards to the existing programming software.

12. There may be additional software maintenance costs for ITC.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|
| Project Title | Permanent Message Boards | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | \$60,000 |
| Primary Function | General Government | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Current Contract | | Project Cost |
| | | | | | | | \$60,000 |
| 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? | | | | | | | 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? | | | | | | | 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 | | | | | | | |

Central Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit, and Design Review Board Approval may be required.

10. The message boards will be permanently installed at the chosen locations.

11. This request is to improve public property, by installing informational message boards.

12. The Town Manager's Office will assist in the programming of these message boards and ITC will add the new message boards to the existing programming software.

12. There may be additional software maintenance costs for ITC.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|----------------|----------|
| Project Title | Permanent Message Boards | | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | \$62,000 | |
| Primary Function | General Government | Site Preparation | | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Current Contract | | Project Cost | \$62,000 |
| 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? | | | | | | | 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? | | | | | | | 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 | | | | | | | | |

Public Safety Building, School Street and Chestnut Street

This building is positioned near a gateway into the Town of Needham and near the business center. There may be public safety information specific to these departments that could be viewed on a message board at this location.

One message board will be permanently installed at this location.

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit, and Design Review Board Approval may be required.

10. The message boards will be permanently installed at the chosen locations.

11. This request is to improve public property, by installing informational message boards.

12. The Town Manager's Office will assist in the programming of these message boards and ITC will add the new message boards to the existing programming software.

12. There may be additional software maintenance costs for ITC.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|----------------|----------|
| Project Title | Permanent Message Boards | | | | Fiscal Year | 2026 | Request Status | New |
| Project Phase | Acquisition | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | \$64,000 | |
| Primary Function | General Government | Site Preparation | | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Current Contract | | Project Cost | \$64,000 |
| 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? | | | | | | | 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? | | | | | | | 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 | | | | | | | | |

Greendale Avenue at Great Plain Avenue

This is a gateway into the Town of Needham and a message board installed at this location would provide information to drivers and pedestrians leaving and entering the Town.

One double sided message board will be permanently installed at this location.

Clarification of Questions

3. Conservation Commission permitting may be required for some locations. Depending on the location, a building permit, and Design Review Board Approval may be required.

10. The message boards will be permanently installed at the chosen locations.

11. This request is to improve public property, by installing informational message boards.

12. The Town Manager's Office will assist in the programming of these message boards and ITC will add the new message boards to the existing programming software.

12. There may be additional software maintenance costs for ITC.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|----------------------------|--------------|-----------|-----------------|----------|--------------|------|
| Title | DPW Specialty Equipment | | | Submitted by | PW Fleet | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$38,000 | Funding Year | 2022 |
| Description | | | | | | | |

This request is for large equipment that fits the definition of capital but is not included in the fleet request because the equipment is not a registered vehicle.

In FY2022, the DPW is requesting funding for a specialty mower for the Parks and Forestry Division. This small mower (Unit 334) performs a second cut on highly maintained baseball fields. It has floating cutting decks that provide a higher quality cut and playing surface. It also lessens the amount of scalping and mower damage to the field compared to the large area mowers. Since this machine has a lighter footprint than the large area mowers, it can cut fields even after heavy rains.

This request will require additional, ongoing operating costs in the form of insurance.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------------------------|--------------|----------|-----------------|------------------------|--------------|------|
| Title | Broadmeadow School Technology Room Conversion | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$213,100 | Funding Year | 2022 |
| Description | | | | | | | |

The School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Broadmeadow School to a classroom, to open during School Year 2022/23.

This project provides funding to convert the existing technology lab at Broadmeadow Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|-------------|
| Project Title | Broadmeadow School Technology Room Conversion | | | Fiscal Year | 2022 | Request Status | Resubmitted |
| Project Phase | Construction | Planning/Design | \$33,900 | Construction | \$128,400 | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | \$8,500 | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | \$42,300 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Hired Consultant | Project Cost | \$213,100 |
| 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? | | | | | | | 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 | | | | | | | |
| <p>The School Committee implemented Full-Day Kindergarten (FDK) in September, 2019. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications to Needham buildings are needed to accommodate the projected number of classrooms needed over the next five years resulting from Full Day Kindergarten and projected enrollment growth. These modifications include the conversion of a technology lab at the Broadmeadow School to a classroom, to open during School Year 2022/23.</p> <p>This project provides funding to convert the existing technology lab at Broadmeadow Elementary School to a classroom. Project costs are based on a preliminary project budget prepared February 2018 by Dore & Whittier, updated to reflect the following cost escalators: 10%/year (FY19-20), and 8%/year thereafter.</p> <p>See below for additional information.</p> | | | | | | | |
| Additional Description and Considerations | | | | | | | |

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|---------------|-----------------------------------------------|-------------|------|----------------|-------------|
| Project Title | Broadmeadow School Technology Room Conversion | Fiscal Year | 2022 | Request Status | Resubmitted |
|---------------|-----------------------------------------------|-------------|------|----------------|-------------|

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY22 - Oct '21 STM
Detailed Design & Bidding (FY22) - Nov '21 - May '22
Construction: (FY23) - June '22 - Aug '22
New Classroom Opens (FY23) - Sept '22

Parameters Addressed:

Permitting: As required by Town Boards.
Technology: The School Instructional Technology Department is in support of this request. The estimated cost includes an FF&E budget for this project, including classroom technology.
Building Improvements: The Public Facilities Department supports this request.
Other Departmental Assistance: Public Facilities, for bidding and project management.

This project has been revised to restore the funding date to October '21 STM (FY22), so that the Broadmeadow technology room conversion projects can be design and bid in the fall, for summer construction.

Project Budget Detail:

| Broadmeadow School Technology Room Conversion | | | | | | | |
|-----------------------------------------------|-------------|---------------|---------|---------|-------------|---------|---------|
| 900 sf | Feasibility | Construction* | A/E | FF&E | Constr Mgmt | Total | Cost/SF |
| FY18 Project Cost (D&W) | - | 91,000 | 24,000 | 30,000 | 6,000 | 151,000 | 167.78 |
| TOTAL | - | 91,000 | 24,000 | 30,000 | 6,000 | 151,000 | 167.78 |
| | 0% | 60% | 16% | 20% | 4% | 100% | |
| 10.00% FY19 Cost Multiplier @ 5% | - | 100,100 | 26,400 | 33,000 | 6,600 | 166,100 | 184.56 |
| 10.00% FY20 Cost Multiplier @ 5% | - | 110,110 | 29,040 | 36,300 | 7,260 | 182,710 | 203.01 |
| 8.00% FY21 Cost Multiplier @ 5% | - | 118,919 | 31,363 | 39,204 | 7,841 | 197,327 | 219.25 |
| 8.00% FY22 Cost Multiplier @ 5% | - | 128,432 | 33,872 | 42,340 | 8,468 | 213,113 | 236.79 |
| 4 Years TOTAL PROJECT COST | - | 128,432 | 33,872 | 42,340 | 8,468 | 213,113 | 236.79 |
| TOTAL COST (ROUNDED) | - | 128,400 | 33,900 | 42,300 | 8,500 | 213,100 | 236.78 |
| | FY20 | FY21 | FY22 | Total | | | |
| Feasibility | - | | | - | | | |
| Arch/Engineering | | | 33,900 | 33,900 | | | |
| Construction | | | 128,400 | 128,400 | | | |
| Construction Management | | | 8,500 | 8,500 | | | |
| FF&E | 0 | 0 | 42,300 | 42,300 | | | |
| | - | - | 213,100 | 213,100 | | | |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------------------------------------------------------------|--------------|----------|-----------------|------------------------|--------------|--------------|
| Title | Emery Grover Renovation/ Addition Rotated - Option #3 Excuding Underground Garage | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$27,095,258 | Funding Year | See Attached |
| Description | | | | | | | |

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space, as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility. Emery Grover is on the National Register of Historic Buildings.

This request is for the renovation of the Emery Grover building at its present location, as described by BH+A Architects in the Emery Grover Feasibility Study (June 25, 2020). This project represents the historic renovation of the Emery Grover exterior, renovation and modernization of the interior, and the construction of a 30 foot, three-story 18,415 GSF addition attached to the rear of the building. The orientation of the building would be rotated 90 degrees on the site to bring in natural light from the north, east and south walls. The total number of parking spaces would be 66 spaces, between on-site (42) and off-site parking at the Stephen Palmer building. This project also includes the temporary use of the old Hillside Elementary School as swing space for school administration personnel during construction.

This historic renovation project will be eligible for Community Preservation Act (CPA) funds as a local, state and national historic resource. BH+A Architects estimated that the project could be eligible for over 50% of the hard and soft project costs totaling about \$12.5 million dollars. While this should be considered a maximum eligible funding level for the Emery Grover Project, the Community Preservation Committee must look at many factors to determine the appropriate actual funding level, balancing requests for housing, open space and other historic preservation projects.

A prelim **Preliminary Emery Grover Project Schedule (Options 2 or 3)**

| | | |
|-----------------------------------------------------|---------|--------------------|
| Pre Feasibility Study | FY14 | |
| Feasibility Study | | |
| Feasibility Study Funding | FY19 | Oct '18 STM |
| Feasibility Study | FY20 | Jan '20-Jun '20 |
| Request CPC Design Funding | | |
| Presentation to CPC | FY21 | Oct '20 |
| Request Submitted | FY21 | Nov '20 |
| CPC Review of Applications | FY21 | Dec '20 |
| Additional Information Submitted | FY21 | Jan '21 |
| CPC Vote for ATM Action | FY21 | Feb '21-Mar '21 |
| Schematic Design | | |
| Town Vote to Fund Schematic Design | FY22 | May '21 ATM |
| Schematic Design | FY22 | June '21 - Apr '22 |
| Bidding | FY22 | Mar '22 - Apr '22 |
| Construction | | |
| Town Vote to Fund Construction | FY23 | May '22 ATM |
| Preparation of Hillside as Swing Space | FY23 | June '22- Mar '23 |
| School Administration Moves to Hillside Swing Space | FY23 | April '23 |
| Renovation/ Addition Emery Grover | FY24-25 | Apr '23 - Apr '25 |
| Occupancy | FY25 | May '25 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|-------------|
| Project Title | Emery Grover Renovation/ Addition Rotated - Option #3 Excluding Underground Garage | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Feasibility Study | Planning/Design | \$1,475,130 | Construction | | FF&E | |
| Useful Life | More than 30 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | Hired Consultant | | Project Cost | \$1,475,130 |
| 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? | | | | | | 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)? | | | | | | 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 request is for the renovation of the Emery Grover building at its present location, as described by BH+A Architects in the Emery Grover Feasibility Study (June 25, 2020). This project represents the historic renovation of the Emery Grover exterior, renovation and modernization of the interior, and the construction of a 30 foot, three-story 18,415 GSF addition attached to the rear of the building. The orientation of the building would be rotated 90 degrees on the site to bring in natural light from the north, east and south walls. The total number of parking spaces with the underground garage would be 66 spaces, between on-site (42) and off-site parking at the Stephen Palmer building. This project also includes the temporary use of the old Hillside Elementary School as swing space for school administration personnel during construction.

This historic renovation project will be eligible for Community Preservation Act (CPA) funds as a local, state and national historic resource. BH+A Architects estimated that the project could be eligible for over 50% of the hard and soft project costs totaling about \$12.5 million dollars. While this should be considered a maximum eligible funding level for the Emery Grover Project, the Community Preservation Committee must look at many factors to determine the appropriate actual funding level, balancing requests for housing, open space and other historic preservation projects.

- #1: Associated construction costs are presented in CIP-CRD 2.
- #3: Permitting required for construction.
- #4: Vendor assistance may be required to maintain the physical plant.
- #12: PPBC.
- #13: Building maintenance costs likely to increase with new/operational systems.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | |
|-------------------------------------------|------------------------------------------------------------------------------------|-------------|------|----------------|
| Project Title | Emery Grover Renovation/ Addition Rotated - Option #3 Excluding Underground Garage | Fiscal Year | 2022 | Request Status |
| Additional Description and Considerations | | | | |

Emery Grover Renovation/ Addition - Option 3 with Underground Garage (BH+A)

| 34,717 SF Building | Feasibility | Construction | A/E | Constr Mgmt | Garage | FF&E | Other | Total * |
|--------------------------|----------------|-------------------|------------------|----------------|----------|----------------|----------------|-------------------|
| FY22 Project Cost (BH+A) | <u>139,000</u> | <u>22,340,331</u> | <u>2,736,673</u> | <u>390,260</u> | <u>-</u> | <u>700,000</u> | <u>927,994</u> | <u>27,234,258</u> |
| TOTAL | 139,000 | 22,340,331 | 2,736,673 | 390,260 | - | 700,000 | 927,994 | 27,234,258 |
| | 1% | 82% | 10% | 1% | 0% | 3% | 3% | 100% |

* This project is eligible to receive CPC reimbursement of up to 50% of hard and soft costs, or approximately \$12,500,000

Note - costs escalated at rates shown above, to bid date (FY22).

| Project Funding Schedule | FY14 | May '19 ATM FY20 | May '21 ATM FY22 | May '22 ATM FY23 | FY23-25 Total |
|------------------------------------------------|----------|---------------------|---------------------|---------------------|------------------|
| Pre-Design | 14,000 | 125,000 | | | - |
| Engineering & Design | | | 1,475,130 | 1,261,543 | 2,736,673 |
| Construction | - | - | - | 22,340,331 | 22,340,331 |
| Construction Management | | | - | 390,260 | 390,260 |
| FF&E | | | - | 700,000 | 700,000 |
| Other | <u>-</u> | <u>-</u> | <u>-</u> | <u>927,994</u> | <u>927,994</u> |
| Total | 14,000 | 125,000 | 1,475,130 | 25,620,128 | 27,095,258 |
| Plus Feasibility Design (Already Appropriated) | | | | | <u>139,000</u> |
| | | | | | 27,234,258 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|------------------|-------------|-------------------------|-----------------|----------------|--------------|
| Project Title | Emery Grover Renovation/ Addition Rotated - Option #3 Excluding Underground Garage | | | Fiscal Year | 2023 | Request Status | |
| Project Phase | Construction | Planning/Design | \$1,261,543 | Construction | \$22,340,331 | FF&E | \$700,000 |
| Useful Life | More than 30 Years | Land | | Construction Management | \$390,260 | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | \$927,994 |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | | Project Cost Source | | Project Cost | \$25,620,128 |
| 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? | | | | | | | 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)? | | | | | | | 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 | | | | | | | |
| <p>This request is for the renovation of the Emery Grover building at its present location, as described by BH+A Architects in the Emery Grover Feasibility Study (June 25, 2020). This project represents the historic renovation of the Emery Grover exterior, renovation and modernization of the interior, and the construction of a 30 foot, three-story 18,415 GSF addition attached to the rear of the building. The orientation of the building would be rotated 90 degrees on the site to bring in natural light from the north, east and south walls. In addition, an underground garage would be constructed beneath the addition to maximize on-site parking. The total number of parking spaces with the underground garage would be 74 spaces, between on-site (59) and off-site parking at the Stephen Palmer building. This project also includes the temporary use of the old Hillside Elementary School as swing space for school administration personnel during construction.</p> <p>This historic renovation project will be eligible for Community Preservation Act (CPA) funds as a local, state and national historic resource. BH+A Architects estimated that the project could be eligible for over 50% of the hard and soft project costs totaling about \$12.5 million dollars. While this should be considered a maximum eligible funding level for the Emery Grover Project, the Community Preservation Committee must look at many factors to determine the appropriate actual funding level, balancing requests for housing, open space and other historic preservation projects.</p> <p>#1: Associated design costs are presented in CIP-CRD 1. #3: Permitting required for construction. #4: Vendor assistance may be required to maintain the physical plant.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | |
|-------------------------------------------|------------------------------------------------------------------------------------|-------------|------|----------------|
| Project Title | Emery Grover Renovation/ Addition Rotated - Option #3 Excluding Underground Garage | Fiscal Year | 2023 | Request Status |
| Additional Description and Considerations | | | | |

Emery Grover Renovation/ Addition - Option 3 with Underground Garage (BH+A)

| 34,717 SF Building | Feasibility | Construction | A/E | Constr Mgmt | Garage | FF&E | Other | Total * |
|---------------------------|--------------------|---------------------|------------------|--------------------|---------------|-----------------|----------------|--------------------|
| FY22 Project Cost (BH+A) | <u>139,000</u> | <u>22,340,331</u> | <u>2,736,673</u> | <u>390,260</u> | <u>-</u> | <u>700,000</u> | <u>927,994</u> | <u>27,234,258</u> |
| TOTAL | 139,000 1% | 22,340,331 82% | 2,736,673 10% | 390,260 1% | - 0% | 700,000 3% | 927,994 3% | 27,234,258 100% |

* This project is eligible to receive CPC reimbursement of up to 50% of hard and soft costs, or approximately \$12,500,000

Note - costs escalated at rates shown above, to bid date (FY22).

| Project Funding Schedule | FY14 | May '19 ATM FY20 | May '21 ATM FY22 | May '22 ATM FY23 | FY23-25 Total |
|------------------------------------------------|-------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| Pre-Design | 14,000 | 125,000 | | | - |
| Engineering & Design | | | 1,475,130 | 1,261,543 | 2,736,673 |
| Construction | - | - | - | 22,340,331 | 22,340,331 |
| Construction Management | | | - | 390,260 | 390,260 |
| FF&E | | | - | 700,000 | 700,000 |
| <u>Other</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>927,994</u> | <u>927,994</u> |
| Total | 14,000 | 125,000 | 1,475,130 | 25,620,128 | 27,095,258 |
| Plus Feasibility Design (Already Appropriated) | | | | | <u>139,000</u> |
| | | | | | 27,234,258 |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|--------------------------------------------------------------------------------------|--------------|-----------|-----------------|------------------------|--------------|------|
| Title | Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Equipment | Funding Request | \$60,000 | Funding Year | 2022 |
| Description | | | | | | | |

This project is to conduct a needs assessment/ feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS) Auditoriums. These auditoriums are venues for student and community group productions. The theatrical equipment currently installed in these venues, however, is old and not adequate for contemporary musical or theatrical productions. Although some issues are unique to particular venues, some common deficiencies in the audio systems include:

- * speakers, which are poorly placed, insufficient in number and/or non-functioning, thereby impairing the audience's ability to hear what is happening clearly on stage from all seats.
- * sound boards, which are old (analog), partially non-functioning and/or not at a standard that is necessary for a modern musical or theatrical production. See following page for more information.
- * amplification equipment (such as wireless receivers and microphones), which are insufficient in number and/or broken.
- * The lighting systems also include light fixtures that are partially non-functioning, and uncoordinated with sound delivery.

Although the need and vision for these spaces has not yet been fully assessed, school parents and community groups already have engaged in fundraising for equipment upgrades. Pollard parents have written a Needham Education Foundation (NEF) grant and received community donations to obtain funding for lighting system upgrades in the Pollard Auditorium, the component parts of which are expected to cost approximately \$15,000. Other groups have discussed fundraising for the NHS Auditorium as well.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-------------|
| Project Title | Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems | | | Fiscal Year | 2022 | Request Status | Resubmitted |
| Project Phase | Design/Engineering | Planning/Design | \$60,000 | Construction | | FF&E | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | 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 | \$60,000 |
| 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 |
| 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 project is to conduct a needs assessment/ feasibility study of upgrading the theatrical sound and lighting systems in the Pollard, Newman and Needham High School (NHS) Auditoriums. It is revised to request funding in FY22, as this request was not funded in FY21.

Parameters:

Technology: The School Technology Department supports this request.

Departmental Assistance: Public Facilities, for bidding.

Capital Improvement Plan January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------------------------------------------------------------------|--------------|----------|-----------------|------------------------|--------------|------|
| Title | Renovation to High Rock to Reconfigure as K-5 Elementary School (High Rock as ES Option) | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$315,500 | Funding Year | 2024 |
| Description | | | | | | | |

Constructed in 2009, the High Rock School is a modern building in good condition. However, a major classroom addition is needed to serve the needs of the Grade 6 community.

This project is 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. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st MSBA Accelerated with CMR, Mitchell Accelerated Non-MSBA," was developed by Dore & Whittier Architects in 2020 and accomplishes the following: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for use as an elementary school. The execution of these two projects concurrently allows the High Rock to serve as swing space for a future Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.

This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance. A potential schedule for this project is presented below. The PPBC's assistance would be required to complete the project. The project timeline and budget were developed by Dore & Whittier Architects in 2020, as part of the 2020 School Master Plan.

Pollard Middle School 6-8 Renovation/ Addition Project (Accelerated Non MSBA w CMR)

| | | |
|-------------------------------------------------------------|--------|------------|
| Funding for Feasibility, Schematic, Permitting - Spring ATM | | May-21 ATM |
| Forming the Project Team | May-21 | Jun-21 |
| Feasibility Study & Schematic Design Phase | Jun-21 | Jan-22 |
| Design Development Phase | Apr-22 | Oct-22 |
| Project Funding | | Oct-22 |
| Special Town Meeting Approval of PFA | | Oct-22 |
| Override Ballot Question | | Oct-22 |
| Construction Documents Phase | Nov-22 | Jun-23 |
| Construction | Apr-23 | Aug-25 |
| Addition Complete | Apr-23 | Jun-24 |
| First Wing Renovation | Jul-24 | Dec-24 |
| Second Wing Renovation | Jan-25 | Aug-25 |
| Occupancy - Grade 7 Students Move to Addition | | Sep-24 |
| Occupancy - Grade 8 Students Move to Renovated First Wing | | Jan-25 |
| Occupancy - Grade Six Moves to Pollard | | Sep-25 |

High Rock Renovation

| | | |
|---------------------------------------------------|--------|--------|
| Funding for Design & Construction - Fall STM | | Oct-23 |
| Design Documents | Mar-24 | Jun-24 |
| Construction Documents | Jun-24 | Dec-24 |
| Bidding | Jan-25 | Mar-25 |
| Construction Renovation | Jun-25 | |
| Occupancy (Mitchell Students Move Into High Rock) | | Sep-25 |

Construction of 3-Section Mitchell School (Standard Schedule with MSBA)

| | | |
|-------------------------------------------|--------|------------|
| Statement of Interest Submission & Review | Jan-21 | Dec-21 |
| Eligibility Period (Module 1) | Jan-22 | Jun-22 |
| Town Vote to Fund Feasibility Study | | Mar-22 STM |
| Forming the Project Team (Module 2) | Jun-22 | Nov-22 |
| Feasibility Study Phase (Module 3) | Nov-22 | Dec-23 |
| Schematic Design Phase (Module 4) | Aug-23 | Mar-24 |
| Project Funding (Module 5) | Mar-24 | Apr-24 |
| Special Town Meeting Approval of PFA | | Mar-24 STM |
| Override Ballot Question | | Apr-24 |
| Design Development - Bid (Module 6) | May-24 | May-25 |
| Mitchell Students Vacate Mitchell School | | Jun-25 |
| Construction (Module 7) | May-25 | May-27 |
| Occupancy | | Sep-27 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|-----------|
| Project Title | Renovation to High Rock to Reconfigure as K-5 Elementary School (High Rock as ES Option D1) | | | Fiscal Year | 2024 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | \$40,200 | Construction | \$271,100 | FF&E | |
| Useful Life | More than 30 Years | Land | | Construction Management | \$4,200 | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | | Hired Consultant | Project Cost | \$315,500 |
| 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? | | | | | | | 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)? | | | | | | | 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 | | | | | | | |
| <p>This project is to undertake minor renovations to the existing High Rock School needed to convert the building to a 376-student K-5 elementary school.</p> <p>The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.</p> <p>#3: Permitting required for construction.</p> <p>#4: Vendor assistance may be required to maintain the physical plant.</p> <p>#12: PPBC.</p> <p>#13: Building maintenance costs likely to increase with new/operational systems.</p> | | | | | | | |
| Additional Description and Considerations | | | | | | | |

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|---------------|---------------------------------------------------------------------------------------------|-------------|------|----------------|---------|
| Project Title | Renovation to High Rock to Reconfigure as K-5 Elementary School (High Rock as ES Option D1) | Fiscal Year | 2024 | Request Status | Revised |
|---------------|---------------------------------------------------------------------------------------------|-------------|------|----------------|---------|

Scenario: High Rock as Elementary School

Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA

Renovation of High Rock, Based on 2020 Dore & Whittier Master Plan

TBD GSF Minor Renovation, 376 Students, K-5 School

Scheduled opening: September 2025 (FY26)

| | Feasibility | A/E | Site Prep | Construction | Constr Mgnt | FF&E/ Tech | Total |
|---------------------------|-------------|----------------------------------------|----------------|-------------------------------------------|---------------------------|---------------------|----------------|
| <u>Project Cost</u> | - | <u>34,278</u> <i>15% + 20% Soft</i> | - | <u>231,178</u> <i>Const + 80% Soft</i> | <u>3,587</u> <i>2%</i> | - <i>\$2,400</i> | <u>269,044</u> |
| Plus Escalation @ 4.5% | - | 5,913 | - | 39,878 | 619 | - | 46,410 |
| 3.833 Yrs to Midpt Constr | - | | - | | | - | - |
| TOTAL PROJECT COST | - | 40,191 | - | 271,057 | 4,206 | - | 315,454 |
| TOTAL COST (ROUNDED) | - | 40,200 | - | 271,100 | 4,200 | - | 315,500 |
| | | Oct '23 STM FY24 | Total | | | | |
| Feasibility | - | - | - | | | | |
| Arch/Engineering | | 40,200 | 40,200 | | | | |
| Site Preparation | | - | - | | | | |
| Construction | | 271,100 | 271,100 | | | | |
| Construction Management | | 4,200 | 4,200 | | | | |
| <u>FF&E</u> | - | - | - | | | | |
| Total | - | 315,500 | 315,500 | | | | |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|--------------|----------|-----------------|------------------------|--------------|------|
| Title | Pollard Master Plan Option D1 Additional Study | | | Submitted by | Needham Public Schools | | |
| Request Type | Standalone Funding Request | Capital Type | Building | Funding Request | \$280,000 | Funding Year | 2022 |
| Description | | | | | | | |
| <p>The purpose of this study is to provide sufficient development of Option D1 at Pollard School, for the purpose of allowing the Town to make informed decisions about retrofit/replacement of systems and or building elements, in the case of a delay in the implementation of Option D1 due to funding constraints, or to complete needed repair and maintenance work at the facility prior to the start of construction. It is anticipated that this study would entail a review of programming, layout and other factors that could support an eventual realization of Scheme D1 and allow modifications within the current Pollard that would later be in concert with future plans. It is anticipated that such effort will carry over into schematic development where necessary</p> <p>This request complements the projects proposed 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. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st Accelerated (non-MSBA) with CMR, Mitchell as MSBA Project," was developed by Dore & Whittier Architects in 2020 and accomplishes the following: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for use as an elementary school. The execution of these two projects concurrently allows the High Rock to serve as swing space for a future Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed. This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|------------------------|
| Project Title | Pollard Master Plan Option D1 Additional Study | | | Fiscal Year | 2022 | Request Status | New |
| Project Phase | Feasibility Study | Planning/Design | \$280,000 | Construction | | FF&E | |
| Useful Life | More than 30 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Hired Consultant | | Project Cost \$280,000 |
| 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 | | | | | | | |
| <p>The purpose of this study is to provide sufficient development of Option D1 at Pollard School, for the purpose of allowing the Town to make informed decisions about retrofit/replacement of systems and or building elements, in the case of a delay in the implementation of Option D1 due to funding constraints, or to complete needed repair and maintenance work at the facility prior to the start of construction. It is anticipated that this study would entail a review of programming, layout and other factors that could support an eventual realization of Scheme D1 and allow modifications within the current Pollard that would later be in concert with future plans. It is anticipated that such effort will carry over into schematic development where necessary.</p> <p>The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan. Elements of the study budget are detailed on the attached breakout sheet.</p> <p>#12: PPBC.</p> | | | | | | | |
| Additional Description and Considerations | | | | | | | |

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|---------------|------------------------------------------------|-------------|------|----------------|-----|
| Project Title | Pollard Master Plan Option D1 Additional Study | Fiscal Year | 2022 | Request Status | New |
|---------------|------------------------------------------------|-------------|------|----------------|-----|

| | | | |
|--------------------------------------------------------------------------------------------------------------------|--------------------------------|------------|---------------------------------------------------------------------------------------------------------|
| Pollard Middle School Master Planning Fees | | | 10/29/2020 |
| Task | Duration | Fee | Comments |
| Kick-off | 11/16/20 - 11/27/20 (2 weeks) | NA | Organize the participants |
| Programming | 11/30/20 - 2/19/21 (12 weeks) | | Programing meetings with administration, develop bubble diagrams of potential options. |
| Discussion | 2/22/2021 - 3/5/21 (2 weeks) | | Presentations to working group, presentations to PPBC, School Committee, etc. Meetings to |
| | Subtotal | \$ 50,000 | arrive at single concept for further development. |
| Conceptual Design | 3/8/21 - 4/30/20 (8 weeks) | | Development of the preferred concept to achieve the goals outlined in the Program. |
| Discussion | 5/3/21 - 5/28/20 (4 weeks) | | Presentations to working group, presentations to PPBC, School Committee, etc. Meetings to |
| | Subtotal | \$ 50,000 | arrive at the preferred solution |
| Systems Development | 5/31/21 - 8/20/21 (12 weeks) | | Development of infrastructure solutions, with phasing for building and site, to maintain bldg |
| Discussion | 8/23/21 - 10/1/21 (6 weeks) | | viability prior to a major redevelopment project. Detailed level to develop cost estimated (PSR level). |
| Town Meeting Prep | 10/4/21 - 11/12/21 (2-6 weeks) | | Final documents and report. Assist with public meetings and town meeting prep. |
| | Subtotal | \$ 180,000 | |
| | Total | \$ 280,000 | |
| Note: | | | |
| It is expected that Civil, Structural, MEP/FP, Hazardous Materials and Cost consultants will be actively involved. | | | |

Capital Improvement Plan January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|----------------------------------------------------------------------------------|--------------|----------|-----------------|------------------------|--------------|--------------|
| Title | Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1) | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$175,800,300 | Funding Year | See Attached |
| 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. Dore & Whittier Architects (2020) estimated that these facility needs will cost approximately \$40,000,000 over the next ten years (without escalation.)

This project is 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. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st Accelerated (non-MSBA) with CMR, Mitchell as MSBA Project," was developed by Dore & Whittier Architects in 2020 and accomplishes the following: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for use as an elementary school. The execution of these two projects concurrently allows the High Rock to serve as swing space for a future Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.

This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance. A potential schedule for this project is presented below. The PPBC's assistance would be required to complete the project. The project timeline and budget were developed by Dore & Whittier Architects in 2020, as part of the 2020 School Master Plan.

Pollard Middle School 6-8 Renovation/ Addition Project (Accelerated Non MSBA w CMR)

| | | |
|-------------------------------------------------------------|--------|------------|
| Funding for Feasibility, Schematic, Permitting - Spring ATM | | May-21 ATM |
| Forming the Project Team | May-21 | Jun-21 |
| Feasibility Study & Schematic Design Phase | Jun-21 | Jan-22 |
| Design Development Phase | Apr-22 | Oct-22 |
| Project Funding | | Oct-22 |
| Special Town Meeting Approval of PFA | | Oct-22 |
| Override Ballot Question | | Oct-22 |
| Construction Documents Phase | Nov-22 | Jun-23 |
| Construction | Apr-23 | Aug-25 |
| Addition Complete | Apr-23 | Jun-24 |
| First Wing Renovation | Jul-24 | Dec-24 |
| Second Wing Renovation | Jan-25 | Aug-25 |
| Occupancy - Grade 7 Students Move to Addition | | Sep-24 |
| Occupancy - Grade 8 Students Move to Renovated First Wing | | Jan-25 |
| Occupancy - Grade Six Moves to Pollard | | Sep-25 |

High Rock Renovation

| | | |
|---------------------------------------------------|--------|--------|
| Funding for Design & Construction - Fall STM | | Oct-23 |
| Design Documents | Mar-24 | Jun-24 |
| Construction Documents | Jun-24 | Dec-24 |
| Bidding | Jan-25 | Mar-25 |
| Construction Renovation | Jun-25 | Jun-25 |
| Occupancy (Mitchell Students Move Into High Rock) | | Sep-25 |

Construction of 3-Section Mitchell School (Standard Schedule with MSBA)

| | | |
|-------------------------------------------|--------|------------|
| Statement of Interest Submission & Review | Jan-21 | Dec-21 |
| Eligibility Period (Module 1) | Jan-22 | Jun-22 |
| Town Vote to Fund Feasibility Study | | Mar-22 STM |
| Forming the Project Team (Module 2) | Jun-22 | Nov-22 |
| Feasibility Study Phase (Module 3) | Nov-22 | Dec-23 |
| Schematic Design Phase (Module 4) | Aug-23 | Mar-24 |
| Project Funding (Module 5) | Mar-24 | Apr-24 |
| Special Town Meeting Approval of PFA | | Mar-24 STM |
| Override Ballot Question | | Apr-24 |
| Design Development - Bid (Module 6) | May-24 | May-25 |
| Mitchell Students Vacate Mitchell School | | Jun-25 |
| Construction (Module 7) | May-25 | May-27 |
| Occupancy | | Sep-27 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|-------------|
| Project Title | Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1) | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Feasibility Study | Planning/Design | \$2,900,000 | Construction | \$100,000 | FF&E | |
| Useful Life | More than 30 Years | Land | | Construction Management | \$400,000 | Technology | |
| Primary Function | Public Education | Site Preparation | \$100,000 | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | | Hired Consultant | Project Cost | \$3,500,000 |
| 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? | | | | | | 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)? | | | | | | 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 project is to renovate approximately 134,000 GSF of the existing Pollard School and construct an 80,000 GSF addition to the school. The existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school.

MSBA assistance is not proposed for this project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#1: Associated construction costs are presented in CIP-CRD 2.

#3: Permitting required for construction.

#4: Vendor assistance may be required to maintain the physical plant.

#12: PPBC.

#13: Building maintenance costs likely to increase with new/operational systems.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------|-------------|------|----------------|---------|
| Project Title | Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1) | Fiscal Year | 2022 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

Scenario: High Rock as Elementary School

Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA

Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan

134,000 GSF Renovation, 80,000 GSF Permanent Construction, 1,432 Students, 6-8 School

Scheduled opening: September 2025 (FY26)

| | Feasibility | A/E | Site Prep | Construction | Constr Mgmt | FF&E/ Tech | Total |
|---------------------------|---------------|--------------------------------------------|-------------------|-----------------------------------------------|-------------------------------|------------------------------------|--------------------|
| <u>Project Cost</u> | <u>84,477</u> | <u>18,399,095</u> <i>15% + 20% Soft</i> | <u>10,188,000</u> | <u>114,468,648</u> <i>Const + 80% Soft</i> | <u>1,934,327</u> <i>2%</i> | <u>3,436,800</u> <i>\$2,400</i> | <u>148,511,347</u> |
| Plus Escalation (@ 4.5%) | 15,523 | 3,380,833 | 1,872,045 | 21,033,612 | 355,433 | 631,512 | 27,288,958 |
| 4.083 Yrs to Midpt Constr | | | | | | | - |
| TOTAL PROJECT COST | 100,000 | 21,779,928 | 12,060,045 | 135,502,260 | 2,289,760 | 4,068,312 | 175,800,305 |
| TOTAL COST (ROUNDED) | 100,000 | 21,779,900 | 12,060,000 | 135,502,300 | 2,289,800 | 4,068,300 | 175,800,300 |

| | May '21 ATM FY22 | Mar '23 STM FY23 | Total |
|-------------------------|---------------------|---------------------|--------------------|
| Feasibility | 100,000 | | 100,000 |
| Arch/Engineering | 2,800,000 | 18,979,900 | 21,779,900 |
| Site Preparation | 100,000 | 11,960,000 | 12,060,000 |
| Construction | 100,000 | 135,402,300 | 135,502,300 |
| Construction Management | 400,000 | 1,889,800 | 2,289,800 |
| FF&E | - | 4,068,300 | 4,068,300 |
| Total | 3,500,000 | 172,300,300 | 175,800,300 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|---------------|
| Project Title | Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1) | | | Fiscal Year | 2024 | Request Status | Revised | |
| Project Phase | Construction | Planning/Design | \$18,979,900 | Construction | \$135,402,300 | FF&E | \$4,068,300 | |
| Useful Life | More than 30 Years | Land | | Construction Management | \$1,889,800 | Technology | | |
| Primary Function | Public Education | Site Preparation | \$11,960,000 | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | | Hired Consultant | | Project Cost | \$172,300,300 |
| 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? | | | | | | | 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)? | | | | | | | 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 project is to renovate approximately 134,000 GSF of the existing Pollard School and construct an 80,000 GSF addition to the school. The existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school.

MSBA assistance is not proposed for this project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#1: Associated design costs are presented in CIP-CRD 1.

#3: Permitting required for construction.

#4: Vendor assistance may be required to maintain the physical plant.

#12: PPBC.

#13: Building maintenance costs likely to increase with new/operational systems.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------|-------------|------|----------------|---------|
| Project Title | Renovation/ Addition to Pollard as 6-8 Middle School (High Rock as ES Option D1) | Fiscal Year | 2024 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

Scenario: High Rock as Elementary School

Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA

Renovation/ Addition of Pollard Middle School as Grade 6-8 Middle School, Based on 2020 Dore & Whittier Master Plan

134,000 GSF Renovation, 80,000 GSF Permanent Construction, 1,432 Students, 6-8 School

Scheduled opening: September 2025 (FY26)

| | Feasibility | A/E | Site Prep | Construction | Constr Mgmt | FF&E/ Tech | Total |
|---------------------------|-----------------------------|--------------------------------------------|--------------------|-----------------------------------------------|-------------------------------|------------------------------------|--------------------|
| <u>Project Cost</u> | <u>84,477</u> | <u>18,399,095</u> <i>15% + 20% Soft</i> | <u>10,188,000</u> | <u>114,468,648</u> <i>Const + 80% Soft</i> | <u>1,934,327</u> <i>2%</i> | <u>3,436,800</u> <i>\$2,400</i> | <u>148,511,347</u> |
| Plus Escalation (@ 4.5%) | 15,523 | 3,380,833 | 1,872,045 | 21,033,612 | 355,433 | 631,512 | 27,288,958 |
| 4.083 Yrs to Midpt Constr | | | | | | | - |
| TOTAL PROJECT COST | 100,000 | 21,779,928 | 12,060,045 | 135,502,260 | 2,289,760 | 4,068,312 | 175,800,305 |
| TOTAL COST (ROUNDED) | 100,000 | 21,779,900 | 12,060,000 | 135,502,300 | 2,289,800 | 4,068,300 | 175,800,300 |
| | May '21 ATM FY22 | Mar '23 STM FY23 | Total | | | | |
| Feasibility | 100,000 | | 100,000 | | | | |
| Arch/Engineering | 2,800,000 | 18,979,900 | 21,779,900 | | | | |
| Site Preparation | 100,000 | 11,960,000 | 12,060,000 | | | | |
| Construction | 100,000 | 135,402,300 | 135,502,300 | | | | |
| Construction Management | 400,000 | 1,889,800 | 2,289,800 | | | | |
| <u>FF&E</u> | <u>-</u> | <u>4,068,300</u> | <u>4,068,300</u> | | | | |
| Total | 3,500,000 | 172,300,300 | 175,800,300 | | | | |

Capital Improvement Plan January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-------------------------------------------------------------------------------------------|--------------|----------|-----------------|------------------------|--------------|--------------|
| Title | Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option) | | | Submitted by | Needham Public Schools | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$75,846,900 | Funding Year | See Attached |
| Description | | | | | | | |

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, 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 Williams Elementary School.

This project is 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. This Strategic Plan Scenario, "High Rock as Elementary School - Pollard 1st Accelerated (non-MSBA) with CMR, Mitchell as MSBA," was developed by Dore & Whittier Architects in 2020 and accomplishes the following: a) positions grades 6th - 8th under one roof at the Pollard School, b) repurposes High Rock as a sixth elementary school and b) renovates the aging Mitchell School as a smaller, 3-section elementary school. At the Pollard School, the existing modular classrooms would be replaced by an @ 40 teaching station addition onto the existing building, paired with a phased, occupied renovation of the remaining building and site. Additionally, a new, three-story 6th grade center would be constructed on the south side of the existing school. The Pollard renovation would be undertaken in parallel with the feasibility/design study for the Mitchell project in order to complete the Pollard School addition and vacate the High Rock school for use as an elementary school. The execution of these two projects concurrently allows the High Rock to serve as swing space for a future Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.

This scenario assumes that Mitchell is identified as the District's priority project for the MSBA grant program and that the Pollard School is renovated without MSBA assistance. A potential schedule for this project is presented below. The PPBC's assistance would be required to complete the project. The project timeline and budget were developed by Dore & Whittier Architects in 2020, as part of the 2020 School Master Plan.

Pollard Middle School 6-8 Renovation/ Addition Project (Accelerated Non MSBA w CMR)

| | | |
|-------------------------------------------------------------|--------|---------------|
| Funding for Feasibility, Schematic, Permitting - Spring ATM | | May-21 ATM |
| Forming the Project Team | May-21 | Jun-21 |
| Feasibility Study & Schematic Design Phase | Jun-21 | Jan-22 |
| Design Development Phase | Apr-22 | Oct-22 |
| Project Funding | | Oct-22 |
| Special Town Meeting Approval of PFA | | Oct-22 |
| Override Ballot Question | | Oct-22 |
| Construction Documents Phase | Nov-22 | Jun-23 |
| Construction | Apr-23 | Aug-25 |
| Addition Complete | Apr-23 | Jun-24 |
| First Wing Renovation | Jul-24 | Dec-24 |
| Second Wing Renovation | Jan-25 | Aug-25 |
| Occupancy - Grade 7 Students Move to Addition | | Sep-24 |
| Occupancy - Grade 8 Students Move to Renovated First Wing | | Jan-25 |
| Occupancy - Grade Six Moves to Pollard | | Sep-25 |

High Rock Renovation

| | | |
|---------------------------------------------------|--------|---------------|
| Funding for Design & Construction - Fall STM | | Oct-23 |
| Design Documents | Mar-24 | Jun-24 |
| Construction Documents | Jun-24 | Dec-24 |
| Bidding | Jan-25 | Mar-25 |
| Construction Renovation | Jun-25 | Jun-25 |
| Occupancy (Mitchell Students Move Into High Rock) | | Sep-25 |

Construction of 3-Section Mitchell School (Standard Schedule with MSBA)

| | | |
|-------------------------------------------|--------|---------------|
| Statement of Interest Submission & Review | Jan-21 | Dec-21 |
| Eligibility Period (Module 1) | Jan-22 | Jun-22 |
| Town Vote to Fund Feasibility Study | | Mar-22 STM |
| Forming the Project Team (Module 2) | Jun-22 | Nov-22 |
| Feasibility Study Phase (Module 3) | Nov-22 | Dec-23 |
| Schematic Design Phase (Module 4) | Aug-23 | Mar-24 |
| Project Funding (Module 5) | Mar-24 | Apr-24 |
| Special Town Meeting Approval of PFA | | Mar-24 STM |
| Override Ballot Question | | Apr-24 |
| Design Development - Bid (Module 6) | May-24 | May-25 |
| Mitchell Students Vacate Mitchell School | | Jun-25 |
| Construction (Module 7) | May-25 | May-27 |
| Occupancy | | Sep-27 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|-------------|
| Project Title | Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1) | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Feasibility Study | Planning/Design | \$850,000 | Construction | \$50,000 | FF&E | |
| Useful Life | More than 30 Years | Land | | Construction Management | \$350,000 | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | | Hired Consultant | Project Cost | \$1,250,000 |
| 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? | | | | | | | 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)? | | | | | | | 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 project is to reconstruct the existing Mitchell Elementary School as an 80,000 GSF three-section K-5 elementary school with a design population of 376 students.

MSBA assistance is proposed for this project, assumed to be at the same 34.72% reimbursement rate as was in effect for the Sunita Williams project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

#1: Associated construction costs are presented in CIP-CRD 2.

#3: Permitting required for construction.

#4: Vendor assistance may be required to maintain the physical plant.

#12: PPBC.

#13: Building maintenance costs likely to increase with new/operational systems.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------------|-------------|------|----------------|
| Project Title | Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1) | Fiscal Year | 2022 | Request Status |
| Additional Description and Considerations | | | | |

Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA

Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan

80,000 GSF, 376 Students, K-5 School

Scheduled opening: September 2027 (FY28)

| | Feasibility | A/E | Site Prep | Construction | Constr Mgnt | FF&E/ Tech | Total |
|---------------------------|--------------------|--------------------|-------------------|-------------------|----------------|----------------|-------------------|
| <u>Project Cost</u> | <u>78,278</u> | <u>7,207,867</u> | <u>4,320,000</u> | <u>46,053,341</u> | <u>809,572</u> | <u>902,400</u> | <u>59,371,457</u> |
| | | 15% + 20% Soft | | Const + 80% Soft | 2% | \$2,400 | |
| Plus Escalation (@ 4.5%) | 21,722 | 2,000,183 | 1,198,800 | 12,779,802 | 224,656 | 250,416 | 16,475,579 |
| 6.167 Yrs to Midpt Constr | | | | | | | - |
| TOTAL PROJECT COST | 100,000 | 9,208,050 | 5,518,800 | 58,833,143 | 1,034,228 | 1,152,816 | 75,847,036 |
| TOTAL COST (ROUNDED) | 100,000 | 9,208,000 | 5,518,800 | 58,833,100 | 1,034,200 | 1,152,800 | 75,846,900 |
| | Mar '22 STM | Mar '24 STM | | | | | |
| | FY22 | FY24 | Total | | | | |
| Feasibility | 100,000 | | 100,000 | | | | |
| Arch/Engineering | 750,000 | 8,458,000 | 9,208,000 | | | | |
| Site Preparation | | 5,518,800 | 5,518,800 | | | | |
| Construction | 50,000 | 58,783,100 | 58,833,100 | | | | |
| Construction Management | 350,000 | 684,200 | 1,034,200 | | | | |
| FF&E | - | 1,152,800 | 1,152,800 | | | | |
| Total | 1,250,000 | 74,596,900 | 75,846,900 | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|--------------|
| Project Title | Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1) | | | Fiscal Year | 2024 | Request Status | | |
| Project Phase | Construction | Planning/Design | \$8,458,000 | Construction | \$58,783,100 | FF&E | \$1,152,800 | |
| Useful Life | More than 30 Years | Land | | Construction Management | \$684,200 | Technology | | |
| Primary Function | Public Education | Site Preparation | \$5,518,800 | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | | Hired Consultant | | Project Cost | \$74,596,900 |
| 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? | | | | | | | 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)? | | | | | | | 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 project is to reconstruct the existing Mitchell Elementary School as an 80,000 GSF three-section K-5 elementary school with a design population of 376 students.

MSBA assistance is proposed for this project, assumed to be at the same 34.72% reimbursement rate as was in effect for the Sunita Williams project.

The project cost and timeline were developed by Dore & Whittier Architects, 2020 School Master Plan.

Responses to above questions:

#1: Associated design costs are presented in CIP-CRD 1.

#3: Permitting required for construction.

#4: Vendor assistance may be required to maintain the physical plant.

#12: PPBC.

#13: Building maintenance costs likely to increase with new/operational systems.

Capital Improvement Plan
January 2021

Capital Request Detail

| | | | | | |
|-------------------------------------------|----------------------------------------------------------------------------------------------|-------------|------|----------------|--|
| Project Title | Reconstruct Mitchell School as a Three-Section Elementary School (High Rock as ES Option D1) | Fiscal Year | 2024 | Request Status | |
| Additional Description and Considerations | | | | | |

Mitchell Standard MSBA/ Pollard Accelerated Non-MSBA

Construction of Mitchell 3-Section Elementary School, Based on 2020 Dore & Whittier Master Plan

80,000 GSF, 376 Students, K-5 School

Scheduled opening: September 2027 (FY28)

| | Feasibility | A/E | Site Prep | Construction | Constr Mgmt | FF&E/ Tech | Total |
|---------------------------|-----------------------------|-----------------------------|-------------------|-------------------|----------------|----------------|-------------------|
| <u>Project Cost</u> | <u>78,278</u> | <u>7,207,867</u> | <u>4,320,000</u> | <u>46,053,341</u> | <u>809,572</u> | <u>902,400</u> | <u>59,371,457</u> |
| | | 15% + 20% Soft | | Const + 80% Soft | 2% | \$2,400 | |
| Plus Escalation (@ 4.5%) | 21,722 | 2,000,183 | 1,198,800 | 12,779,802 | 224,656 | 250,416 | 16,475,579 |
| 6.167 Yrs to Midpt Constr | | | | | | | - |
| TOTAL PROJECT COST | 100,000 | 9,208,050 | 5,518,800 | 58,833,143 | 1,034,228 | 1,152,816 | 75,847,036 |
| TOTAL COST (ROUNDED) | 100,000 | 9,208,000 | 5,518,800 | 58,833,100 | 1,034,200 | 1,152,800 | 75,846,900 |
| | Mar '22 STM FY22 | Mar '24 STM FY24 | Total | | | | |
| Feasibility | 100,000 | | 100,000 | | | | |
| Arch/Engineering | 750,000 | 8,458,000 | 9,208,000 | | | | |
| Site Preparation | | 5,518,800 | 5,518,800 | | | | |
| Construction | 50,000 | 58,783,100 | 58,833,100 | | | | |
| Construction Management | 350,000 | 684,200 | 1,034,200 | | | | |
| <u>FF&E</u> | <u>-</u> | <u>1,152,800</u> | <u>1,152,800</u> | | | | |
| Total | 1,250,000 | 74,596,900 | 75,846,900 | | | | |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------|----------|-----------------|--------------|--------------|--------------|
| Title | Library Space Planning Consultant | | | Submitted by | Library | | |
| Request Type | Standalone Funding Request | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |
| <p>The library trustees desire to hire a professional library space planner to determine if the library's interior space could be better arranged to accommodate the many students and tutors that use the library's study rooms and study areas. Under "normal conditions" in the afternoons, during the school year, the library is packed with students, tutors, and other people using the three study rooms, the row of carrels, and the many four-seat tables. The trustees are also interested in updating the furniture and exploring a set-up that would allow the library to use an automatic materials handler that would check in and sort returned materials</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|-----------------|-----------------------|
| Project Title | Library Space Planning Consultant | | | Fiscal Year | 2022 | Request Status | Resubmitted |
| Project Phase | Feasibility Study | Planning/Design | \$60,000 | 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 \$60,000 |
| 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 | No |
| Project Description and Considerations | | | | | | | |

The library trustees desire to hire a professional library space planner to determine if the library's interior space could be better arranged to accommodate the many students and tutors that use the library's study rooms and study areas. In the afternoons, under "normal" circumstances, during the school year, the library is packed with students, tutors, and other people using the three study rooms, the row of carrels, and the many four-seat tables. The trustees are also interested in updating the furniture and exploring a set-up that would allow the library to use an automatic materials handler that would check in and sort returned materials.

1. There may be bidding costs

9. A space-use rearrangement that replaces worn and chipped furniture with new and up-to-date items and creates a more efficient use of space will improve and increase the usefulness of the library's space and extend the library's life as a study and work place.

12. PPBC could become involved.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-----------------|---------------------|-----------------|
| Project Title | Library Materials Handler | | Fiscal Year | 2022 | Request Status | Resubmitted | |
| Project Phase | Feasibility Study | Planning/Design | | Construction | | FF&E | |
| Useful Life | More than 5 Years | Land | | Construction Management | | Technology | |
| Primary Function | Culture and Leisure | Site Preparation | | Equipment | \$100,000 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$5,000 | | Project Cost Source | | | 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? | | | | | | | 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? | | | | | | | 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)? | | | | | | | 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 | | No |
| Project Description and Considerations | | | | | | | |

This is a request for a barcode-based automated materials handling and sorting system that would be used for checking in returned materials. It replaces the previous requests for an RFID (Radio Frequency Identification) system. It does not require the tagging of each library item, as it works off the already attached item barcode. The sorter and its software would be ready to work, as soon as installation occurred. There would be no yearly expense for tagging each new item nor the expense of tagging the 178,000 items that already constitute the library's collections; however, there would be a yearly service contract (as there would be on an RFID system).

- 1. & 3. There may be bidding costs
- 4. Yearly service contract with vendor
- 10. All equipment would be installed at the library.
- 12. Assistance will most likely be required from the Building Maintenance Division of Public Works or the PPBC, depending on the final cost estimate.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-------------------------------------|--------------|----------|-----------------|-------------------|--------------|------|
| Title | Cricket Field Building Improvements | | | Submitted by | Park & Recreation | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$1,180,000 | Funding Year | 2024 |
| Description | | | | | | | |

Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than \$100,000 of additional costs. The design costs would also include a survey that is required for a building permit.

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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|-------------|
| Project Title | Cricket Field Building Improvements - Design | | | Fiscal Year | 2024 | 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 less than \$5,000 | | Project Cost Source | Hired Consultant | | 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 | 0 |
| 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 be working 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|-----------------|-------------|
| Project Title | Cricket Field Building Improvements - Construction | | | | Fiscal Year | 2025 | Request Status | Resubmitted |
| Project Phase | Construction | Planning/Design | | Construction | \$1,000,000 | 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 | | Hired Consultant | | Project Cost | \$1,000,000 |
| <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)? | | | | | | | 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 | | | | | | | | |

Permits required through Planning Board and Public Health Division

Possible increase in budget to cover restroom cleaning

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.

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 Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------------|--------------|----------|-----------------|-------------------------|--------------|--------------|
| Title | Center at the Heights Generator | | | Submitted by | PW Building Maintenance | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

The Center at the Heights (CATH) was not built with an emergency generator. During the construction of the building, there was an ice storm that caused a power outage. The Town realized that there was no place for people to gather with an emergency backup generator that was not in use during the day, either because of school or office occupancy. The CATH was noted as an ideal place for this function, as it could provide a shelter and warming space in addition to the restaurant-grade kitchen. After it was constructed, a portable generator was added to the building. The existing portable generator requires a manual transfer switch to switch the electric load to run off of the generator. It does not support the entire building. It is also currently located in an inconvenient location, taking up a parking space in a parking lot that is already in high demand.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------|
| Project Title | Center at the Heights Generator | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$37,500 | 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 | \$37,500 |
| 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? | | | | | | 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 |
| 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 design of the installation of a new permanent generator. The design will evaluate and determine a more appropriate location for the placement of the generator. It will also include the addition of an automatic transfer switch, so that if the power goes out, the generator would automatically kick on instead of requiring staff to manually make the switch. It will upgrade the generator to have the capacity to carry the entire building.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------------|----------|
| Project Title | Center at the Heights Generator | | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$250,000 | 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 | \$250,000 | |
| <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? | | | | | | | 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 this project. It will include removing the existing, portable generator and replacing it with a properly sized generator with the capacity to carry the entire building. It will relocate the generator to a more appropriate location. The new generator will have an automatic transfer switch included with it. The existing portable generator will be relocated to the Library and the connection will be reconfigured to be able to hook it up with a manual transfer switch.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------------------------|--------------|-----------|-----------------|----------------|--------------|------|
| Title | Center at the Heights Space Utilization Study | | | Submitted by | PW Engineering | | |
| Request Type | Standalone Funding Request | Capital Type | Equipment | Funding Request | \$75,000 | Funding Year | 2023 |
| Description | | | | | | | |

The Center at the Heights (CATH) building has increased programming and usage as well as extended its hours of operation since opening. Some current concerns are that the outdoor deck on the second floor and the restaurant-grade kitchen are not utilized to their full potential, and that the parking is inadequate.

Funding is requested for a space utilization study and assessment of the building needs at the CATH. The study would focus on program, office, and clinical spaces within the building to ensure optimal utilization and program flexibility for participants. The study would also look at the current configuration of the outdoor deck regarding its usage, enhancing and expanding the application of the restaurant-grade kitchen, and a thorough review of parking and building accessibility.

The request for this study is \$75,000 based on industry references with firms the Town has recently contracted with for similar work.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-----------------------------------------|--------------|----------|-----------------|-------------------------|--------------|--------------|
| Title | Emery Grover Partial Window Replacement | | | Submitted by | PW Building Maintenance | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

The eight arched windows on the front of the Emery Grover School Administration building are beyond their expected life span. They are inefficient, resulting in occupant discomfort and needless energy usage in order to maintain the heating and cooling in the building. Replacing these windows will increase energy efficiency.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-----------------------|
| Project Title | Emery Grover Partial Window Replacement | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Design/Engineering | Planning/Design | \$34,200 | Construction | | FF&E | |
| Useful Life | More than 30 Years | Land | | Construction Management | | Technology | |
| Primary Function | Other (see below for information) | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost \$34,200 |
| 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? | | | | | | | 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 to design the removal and replacement of the eight arched windows. These new windows will be custom, energy efficient arched windows to match to historical aesthetic of the building.

Changes from Prior Year Submission

This request has been pushed back a year from last year in order to allow for time for the Town to determine the future of the building. If a major renovation is not funded for this facility, then this repair is being recommended. The increase in cost is due to inflation.

Clarification of Questions

- 3. Building permits will be required.
- 6. This project may be eligible for CPA funding.
- 9. This request is necessary to extend the life of the building.
- 10. The windows will be permanently installed.
- 12. This request will require assistance from the School Department.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-----------------|-----------|
| Project Title | Emery Grover Partial Window Replacement | | | | Fiscal Year | 2024 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$394,000 | FF&E | | |
| Useful Life | More than 30 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Other (see below for information) | Site Preparation | | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$394,000 |
| <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)? | | | | | | | 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? | | | | | | | 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 this project, which includes the removal and replacement of the eight arched windows. These new windows will be custom, energy efficient arched windows to match the historical aesthetic of the building.

Changes from Prior Year Submission

This request has been pushed back a year from last year in order to allow for time for the Town to determine the future of the building. If a major renovation is not funded for this facility, then this repair is being recommended. The increase in cost is due to inflation.

Clarification of Questions

- 3. Building permits will be required.
- 6. This project may be eligible for CPA funding.
- 9. This request is necessary to extend the life of the building.
- 10. The windows will be permanently installed.
- 12. This request will require assistance from the School Department.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-------------------------------|--------------|----------|-----------------|-------------------------|--------------|--------------|
| Title | Emery Grover Roof Replacement | | | Submitted by | PW Building Maintenance | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

The existing roof at the Emery Grover School Administration building is slate and is over 100 years old. The life expectancy of a slate roof is 75 years. This roof is well beyond that and poses continual maintenance problems. The roof has serious leakage problems, which have historically caused significant damage to the flooring and interruption to the building.

This roof will be replaced with a new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires. This material would reduce the cost of installation and maintenance.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------|
| Project Title | Emery Grover Roof Replacement | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Design/Engineering | Planning/Design | \$19,000 | Construction | | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | |
| Primary Function | Other (see below for information) | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | Project Cost | \$19,000 |
| 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? | | | | | | 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.

Changes for Prior Year Submission

This project has been pushed back a year from last year in order to allow for time for the Town to determine the future of the building. If a major renovation is not funded for this facility, then this repair is being recommended. The increase in cost is due to inflation.

Clarification of Questions

- 3. Building permits will be required.
- 6. This project may be eligible for CPA funding.
- 9. This request is necessary to extend the life of the building.
- 10. The roof will be permanently installed.
- 12. This request will require assistance from the School Department.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-----------------|-----------|
| Project Title | Emery Grover Roof Replacement | | | | Fiscal Year | 2024 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$239,000 | FF&E | | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Other (see below for information) | Site Preparation | | Equipment | | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$239,000 |
| <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)? | | | | | | | 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? | | | | | | | 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 this project. It will include the removal of the existing roof and the installation of a new, environmentally conscious roof.

Changes for Prior Year Submission

This project has been pushed back a year from last year in order to allow for time for the Town to determine the future of the building. If a major renovation is not funded for this facility, then this repair is being recommended. The increase in cost is due to inflation.

Clarification of Questions

- 3. Building permits will be required.
- 6. This project may be eligible for CPA funding.
- 9. This request is necessary to extend the life of the building.
- 10. The roof will be permanently installed.
- 12. This request will require assistance from the School Department.

Capital Improvement Plan
January 2021

| 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 | | | | | | | |
| <p>This article is to continuously make energy efficient upgrades throughout Town and School buildings. Each year, the Building Maintenance Division submits a request to fund various projects to increase energy efficiency throughout the Town.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|----------------|---------|
| Project Title | Energy Efficient Upgrades | | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$100,000 | FF&E | | |
| Useful Life | More than 15 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Other (see below for information) | 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 | | | | | | | | |

Due to COVID-19, Building Maintenance conducted a recommissioning of all School buildings throughout Town with the goal of increasing air flow in all occupied spaces, correcting controls, and making repairs to the mechanical systems. Many of the pieces of equipment were not designed with the intention of operating at this magnitude, therefore these systems will need to be reevaluated. This request is for money to look at how to keep the systems operating at the necessary level for increased air flow while evaluating their energy consumption. These systems will need to be rebalanced with both goals in mind. Doing a review of these systems will lead to a list of recommended and necessary adjustments that will help inform the upcoming years' Energy Efficient Upgrades submissions.

Changes from Prior Year Submission

The project has been changed due to the expedited recommissioning of all schools that took place during the summer of 2020. This new project is in response to the changes that occurred.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|-----------|
| Project Title | Energy Efficient Upgrades | | | Fiscal Year | 2023 | 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 | Other (see below for information) | 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

Recommendations made from the prior year's study will be used to inform these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout Town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout Town with components that are past their useful life.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|-----------|
| Project Title | Energy Efficient Upgrades | | | Fiscal Year | 2024 | 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 | Other (see below for information) | 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

Recommendations made from the prior year's study will be used to inform these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout Town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout Town with components that are past their useful life.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| 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 | Other (see below for information) | 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 |
| <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 | | | | | | | |

Future Projects

Recommendations made from the prior year's study will be used to inform these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout Town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout Town with components that are past their useful life.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| 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 | Other (see below for information) | 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

Recommendations made from the prior year's study will be used to inform these projects. Funding may be used to replace and/or install variable frequency drives (VFDs) on older equipment. The existing equipment either does not have VFDs or has out of date VFDs. Without efficient VFDs, the HVAC equipment uses more energy and wears out the equipment at a faster rate.

The division will continue to upgrade lighting throughout the buildings to LED. Additionally, the division will start to look at boilers throughout Town in order to determine their efficiencies and any improvements that can be made. There are many boilers throughout Town with components that are past their useful life.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| 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 and may require upgrades beyond general maintenance. This article is to request funding for a facility assessment for these buildings. These assessments will determine the condition of the building and identify any major repairs or replacements necessary. These assessments will evaluate the heating, ventilation, and air conditioning (HVAC) systems, plumbing, roofing, and boilers, in order to create a plan to address future needs.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|-----------------|----------|
| Project Title | Facility Assessment for Sustainable Building Management | | | Fiscal Year | 2024 | Request Status | Existing |
| 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 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? | | | | | | 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 |
| 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 Library is approaching 20 years old and may require upgrades beyond general maintenance. This request is to complete a facility assessment to identify the building needs of the Library in order to extend the life of the building.

Clarification of Questions

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-----------------|----------------|----------|
| Project Title | Facility Assessment for Sustainable Building Management | | | Fiscal Year | 2025 | Request Status | Existing |
| 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 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? | | | | | | | 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 | | | | | | | |

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

Clarification of Questions

1. The results of this assessment may lead to future funding requests from Building Maintenance.
12. This assessment will need to be coordinated with the High Rock School and possibly be assigned to the Building Design and Construction Department via PPBC.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|----------|-----------------|-------------------------|--------------|--------------|
| Title | Pollard Air Conditioning | | | 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. The comfort and temperature of the educational learning space is an important 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. The Pollard is also underutilized during the summer for programming because of the lack of AC, adding strain to the other schools.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|-----------|
| Project Title | Pollard Air Conditioning | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Design/Engineering | Planning/Design | \$107,000 | Construction | | FF&E | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$5,000 | | Project Cost Source | Industry References | | Project Cost | \$107,000 |
| 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? | | | | | | 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 request would evaluate the possibilities of adding air conditioning to the building. The funding would be to design and oversee the installation of split units throughout the building.

Changes from Prior Year Submission

This request has been pushed back in order to allow for time to coordinate with the School Department's master plan. The increase in cost is due to inflation.

Clarification of Questions

3. Building permits will be required.

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

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|-----------------|-------------|
| Project Title | Pollard Air Conditioning | | | Fiscal Year | 2024 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$1,204,000 | FF&E | |
| Useful Life | More than 9 Years | Land | | Construction Management | | Technology | |
| Primary Function | Public Education | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by more than \$5,000 | | Project Cost Source | | Industry References | Project Cost | \$1,204,000 |
| <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? | | | | | | | 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 funding to install split units to the Pollard to provide the school with air conditioning. While the funding is being requested in one year in order to contract with one vendor, the project itself may be phased over multiple years depending on the recommendations of the designer.

Changes from Prior Year Submission

This request has been pushed back in order to allow for time to coordinate with the School Department's master plan. The increase in cost is due to inflation.

Clarification of Questions

3. Building permits will be required.

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

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

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------|--------------|----------|-----------------|-------------------------|--------------|------|
| Title | Pollard Locker Room Retrofit | | | Submitted by | PW Building Maintenance | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | \$653,000 | Funding Year | 2023 |
| Description | | | | | | | |

The current locker room layout at the Pollard Middle School is no longer conducive to the needs of the Athletic Department. The school offers diverse sports programs, which require storage for unique pieces of equipment (field hockey sticks, lacrosse sticks, bags, etc.). The existing lockers are all the same size and are unable to store a variety of equipment. This causes equipment to be carried by athletes throughout the day or left outside lockers unsecured. The orientation of the locker room creates blind spots that pose a safety concern. The flooring is starting to crack in places due to age. The bathrooms and showers are outdated as well.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------------|-----------|
| Project Title | Pollard Locker Room Retrofit | | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$653,000 | FF&E | | |
| Useful Life | More than 30 Years | Land | | Construction Management | | Technology | | |
| 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 | \$653,000 |
| 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 | | | | | | | | |

This request is for the construction phase of the project. Funding for the design was approved in FY21.

Changes from Prior Year Submission

This request has been pushed back a year. The design work has been delayed due to COVID-19. The increase in cost is due to inflation.

Clarification of Questions

3. Building, electrical, and plumbing permits will be required.

9. This request is necessary to extend the life of the building.

10. All components will be permanently installed.

12. This request will require assistance from the School Department and may require assistance from Building Design and Construction.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------|----------|-----------------|--------------|--------------|--------------|
| Title | Public Works Facilities Improvements | | | Submitted by | PW General | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |
| <p>The Department of Public Works utilizes multiple facilities throughout Town in order to accommodate its operations, including the DPW Garage, the Daley Building, the Jack Cogswell Building, multiple water and sewer facilities, the RTS, a workshop at Claxton Field, and PSAB . Recently, the Jack Cogswell Building has been constructed as a storage facility for vehicles and equipment not in use for the season. DPW has the Public Works Garage at 470 Dedham Avenue which houses the Fleet Division, snow and ice operations, a six bay garage, and work stations for Highway and Parks and Forestry. Additionally, the Daley Building houses the trades staff in Building Maintenance and functions as a work shop and storage facility. Both the garage and Daley Building are in need of structural and organizational upgrades in order to better accommodate the DPW staff and operations.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|----------|
| Project Title | Public Works Facilities Improvements | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Feasibility Study | Planning/Design | \$60,000 | 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 more than \$5,000 | | Project Cost Source | Hired Consultant | | Project Cost | \$60,000 |
| 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 |
| 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 DPW will conduct a study to evaluate the current use of all the buildings utilized in their operations to determine the most efficient use of these spaces. The study will also look at upgrades to, at a minimum, the garage and the Daley. All locations will be reviewed holistically. There are many tasks that both the DPW staff and the Building Maintenance staff do that could be housed within the same site. The study will look at both the structural components and upgrades needed at the buildings as well as the organizational structure of how these sites are used to make recommendations. This study will lead to master plan for upgrades needed at these two sites that will form additional capital improvement requests, including design and construction.

Changes from Prior Year Submission

This is a new capital submission that combines two previous submissions, the Daley Building Upgrades and the Public Works Complex. The two requests were combined into one in order to better evaluate the buildings and use.

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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|-----------------|-----|
| Project Title | Public Works Facilities Improvements | | | | Fiscal Year | 2023 | Request Status | New |
| Project Phase | Design/Engineering | Planning/Design | | 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 more 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? | | | | | | | 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 will be for any design funding requests that come from the feasibility study requested previously.

Changes from Prior Year Submission

This is a new capital submission that combines two previous submissions, the Daley Building Upgrades and the Public Works Complex. The two requests were combined into one in order to better evaluate the buildings and use.

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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|-----------------|-----|
| Project Title | Public Works Facilities Improvements | | | | Fiscal Year | 2024 | Request Status | New |
| Project Phase | Construction | Planning/Design | | 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 more 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? | | | | | | | 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 will be for the construction funding that comes from the feasibility and design phases previously funded.

Changes from Prior Year Submission

This is a new capital submission that combines two previous submissions, the Daley Building Upgrades and the Public Works Complex. The two requests were combined into one in order to better evaluate the buildings and use.

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 Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|----------------------------|--------------|----------|-----------------|-------------------------|--------------|------|
| Title | Ridge Hill Demolition | | | Submitted by | PW Building Maintenance | | |
| Request Type | Standalone Funding Request | Capital Type | Building | Funding Request | \$885,000 | Funding Year | 2022 |
| Description | | | | | | | |

The scope of this funding request is for the demolition of the Ridge Hill Manor House and Garage at 463 Charles River Street. The existing barn structure is excluded from this scope. A majority of this property is currently under the jurisdiction of the Needham Conservation Commission, with portions under the authority of the Needham Select Board.

Under the demolition scope of work the following items would be included: hazardous materials abatement and disposal; removal of an underground fuel storage tank (UST) at the garage; and complete removal of all building elements, foundations, portions of the exterior paved areas and utilities associated with the subject structures and stabilization. It also includes the restoration of the site following demolition. This request will include all necessary costs for design (architectural, civil, and hazard materials design, testing, and inspection), Owner's Project Management costs, applicable permitting (Conservation Commission, Building demo, Historical Commission, etc.), bidding, award of the contract, moving and/or disposal costs for the contents (furniture, equipment, files, etc.) stored within the manor house and garage, hazardous materials abatement and disposal, UST removal and disposal, various utility disconnects and/or relocations (electrical, septic, drains etc.), and site restoration and landscaping of the disturbed areas.

Work needed to maintain the Ridge Hill Barn will be included in Building Maintenance's Facilities Maintenance Warrant Article.

Capital Improvement Plan
January 2021

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

This article will be used to fund improvements to the Recycling and Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|----------------|-----------|
| Project Title | RTS Property Improvements | | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$480,000 | 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 | \$480,000 |
| 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? | | | | | | | 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 | | | | | | | | |

Stormwater Improvements Area 2 (\$480,000)

The RTS composting operation is presently under a July 2014 Conservation Commission Negative Determination of Applicability (NDA). This NDA was put in place as a result of adverse impacts to the wetlands from the compost operations. The NDA calls for the mitigation of potential stormwater issues at the site. At the present time, untreated stormwater runoff is entering a perennial stream that feeds the wetlands abutting the composting operations. This project will assist the Town in complying with the 2016 NPDES MS4 Permit.

The plan is to grade and pave the existing dirt road behind the salt shed. This road is the main access to and from the salt shed for deliveries and loading. This work will stabilize the road, preventing drainage and runoff problems year round. The project will prevent erosion of soil into the wetlands adjacent to the RTS.

In 2014 the Town received a Negative Determination of Applicability from the Conservation Commission that required the separation of the composting operations from the wetlands. This request is to purchase 300 jersey barriers that will be used to create a barrier between the composting operation and the wetlands.

Changes from Prior Year Submission:

The request for funding for covers for open top trailers has been pushed back a year. The increase is due to an updated quote.

Clarification of Questions

3. This project may be subject to Conservation Commission permitting requirements.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-----------------|-----------|
| Project Title | RTS Property Improvements | | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$124,500 | 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 | \$124,500 |
| <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 | | | | | | | | |

Coverage for Open Top Containers (\$124,500)

The RTS uses 100-yard open top containers to haul trash and recyclables. During the winter, the loaded trailers are left outside and the loads of trash or recyclables inside the containers often freeze, making the trailers impossible to empty until the loads thaw.

Containers cannot be tarped in the event of snow due to safety concerns about having the snow shoveled by staff or the driver from the tarps if they were covering the load of trash or recyclables.

The plan is to purchase and install a fabric covered storage facility for four containers to prevent precipitation from accumulating. To minimize freezing of loads and to allow containers to be always covered when full, a 65' x 70' fabric covered steel skeletal structure would be built over the existing 2 concrete pads on which four 100-yard open top containers are parked

Changes from Prior Year Submission:

This request has also been pushed up a year. Coverage for Open Top Trailers was pushed back to FY2023.

Clarification of Questions

3. This project may be subject to Conservation Commission permitting requirements.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|-----------------|---------|
| Project Title | RTS Property Improvements | | | | Fiscal Year | 2023 | Request Status | Revised |
| 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 |
| <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 | No | |
| Project Description and Considerations | | | | | | | | |

Employee Trailer

The current employee trailer is over 15 years old. It is in poor condition and does not meet the space needs of the staff. It has frequent issues with the heating and cooling systems, and the electrical system is substandard. It is not ADA compliant, nor does it have adequate storage space. There is only one small bath facility that does not have a shower.

This project will include the installation of a new employee trailer in a more centrally located area of the facility and it shall be ADA accessible. The trailer will provide appropriate working conditions for all RTS staff, including shower facilities and laundry. The plumbing for this new employee trailer poses a significant cost in terms of reconfiguring the sewer at the RTS.

Changes from Prior Year Submission:

The funding request for the Employee Trailer was previously submitted as a separate request, but has been included in the RTS Property Improvements request this year.

Clarification of Questions

- 3. This project may be subject to Conservation Commission permitting requirements.
- 10. The trailer will be permanently installed at the location.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-----------------|-----------|
| Project Title | RTS Property Improvements | | | | Fiscal Year | 2024 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$129,000 | 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 | \$129,000 |
| <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? | | | | | Total New FTE's | 0 | No | |
| Project Description and Considerations | | | | | | | | |

Expansion of the Scale (\$129,000)

The extended scale will accurately determine the weights of materials being shipped out of or dropped off at the RTS. Presently, the Town uses approximate values for these materials.

This is for the purchase and installation of two 18' x 10' panels to extend the existing scale which is 40 feet and insufficient to take the accurate weight of the Town's 100 yard open top containers and contractor's larger vehicles.

Changes from Prior Year Submission:

This request has been pushed back a year. The cost increase is due to inflation.

Clarification of Questions

3. This project may be subject to Conservation Commission permitting requirements.

10. The scale is a below ground device and will be permanently installed at the RTS.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|----------------|-----|
| Project Title | RTS Property Improvements | | | | Fiscal Year | 2025 | 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 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 | | | | | | | | |

Fuel Tank Replacement

The RTS currently has a 3,000 gallon diesel fuel tank. The current fuel storage tank does not have an electric fuel leak detection. The current system also does not function in the event of a power outage. The existing diesel tank is located adjacent to the bay doors of the transfer building. It provides stationary refueling options for the Town. It is currently located in a high traffic area which is frequented by heavy equipment, contractors, and the general public. A portable fuel trailer would provide the Town with a mobile refueling option that would meet the fuel needs for both the RTS and other Town departments. The portable fuel tank could be utilized as a portable back up during an emergency situation or power outage, including providing fuel for diesel building generators.

Changes from Prior Year Submission:

This is a new request and is informational only.

Clarification of Questions

3. This project may be subject to Conservation Commission permitting requirements.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|----------------------------|--------------|----------|-----------------|-------------------------|--------------|------|
| Title | Town Hall Clock Repairs | | | Submitted by | PW Building Maintenance | | |
| Request Type | Standalone Funding Request | Capital Type | Building | Funding Request | \$83,000 | Funding Year | 2022 |
| Description | | | | | | | |

The clock outside of Town Hall is in need of repairs. This request is for funding to remove the existing goldleafed numerals and minute markers, reapply goldleaf to all screws and other areas in need of touch up, scrape the clock faces to bare wood, apply two coats each of primer and top coats in black stain without smalted finish, power wash the entire cupola, scrape and spot prime any loose paint, apply a top coat to all currently painted surfaces, and reinstall goldleafed numerals and minute markers. This will help maintain the aesthetic of the clock and avoid more costly repairs in the future. A lift or rope access will be required for this work.

The cost of this project is \$83,000.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|--------------|----------|-----------------|-------------------------|--------------|--------------|
| Title | Upgrade Boiler at Hillside | | | Submitted by | PW Building Maintenance | | |
| Request Type | Multiyear Funding Request | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |
| <p>The Hillside School currently has two cast iron boilers to heat the building. Boiler #1 has a leak that needs to be repaired. The existing boilers were installed during the renovation in 1998 and have surpassed their 20 year life cycle. A study conducted in 2011 indicated that they should only last for a few more years without major issues. Due to the age of the boilers, many of the parts necessary for continued maintenance are no longer manufactured, so repairing the boilers is becoming increasingly more difficult. While the building is no longer being used as a school, it is still in use as swing space. The boilers are necessary in order to prevent the building from freezing and causing major damage.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|-----------------|----------|
| Project Title | Upgrade Boiler at Hillside | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$16,000 | Construction | | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | |
| Primary Function | Other (see below for information) | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | Project Cost | \$16,000 |
| 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 | | | | | | | |

This request is for the design phase of the project. The design will look at removing boiler #1 and taking it apart. Any salvageable parts will be kept to provide spare parts for boiler #2. Boiler #1 will be replaced with a high efficiency condensing boiler.

Changes from Prior Year Submission

The increase in cost is due to an updated quote.

Clarification of Questions

Other: Supports building infrastructure

3. This request will require a Building permit.

9. This request is to extend the useful life of a building.

10. The boiler will be permanently installed.

12. This request will require the assistance of the School Department.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-------------------------------|
| Project Title | Upgrade Boiler at Hillside | Fiscal Year | 2023 | Request Status | | | |
| Project Phase | Construction | Planning/Design | | Construction | \$235,000 | FF&E | |
| Useful Life | More than 20 Years | Land | | Construction Management | | Technology | |
| Primary Function | Other (see below for information) | Site Preparation | | Equipment | | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost \$235,000 |
| <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 construction phase of the project. Boiler #1 will be taken apart and removed. Any salvageable parts will be kept to provide spare parts for boiler #2. Boiler #1 will be replaced with a high efficiency condensing boiler.

If necessary, the construction funding may need to be requested at the Fall Special Town Meeting in 2021.

Clarification of Questions

Other: Supports building infrastructure

3. This request will require a Building permit.

9. This request is to extend the useful life of a building.

10. The boiler will be permanently installed.

12. This request will require the assistance of the School Department.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|--------------------|--------------|----------------|-----------------|------------|--------------|------|
| Title | Boat Launch | | | Submitted by | PW General | | |
| Request Type | Informational Only | Capital Type | Infrastructure | Funding Request | | Funding Year | 2023 |
| Description | | | | | | | |

This is an informational request for the construction phase of improving access to the Charles River at the South Street boat launch area. The Town is currently in the process of designing a boat launch that would improve access for small, non-motorized boats such as kayaks and canoes. This would include improvements to the pathway leading up to the water, which is currently uneven and covered in overgrowth, allowing for cars to pull up with their boats to release into the water.

This project is eligible for CPC funding. This project requires approval from the Conservation Commission.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------------|--------------|----------------|-----------------|-------------------|--------------|------|
| Title | Athletic Fields Master Study | | | Submitted by | Park & Recreation | | |
| Request Type | Standalone Funding Request | Capital Type | Infrastructure | Funding Request | \$75,000 | Funding Year | 2025 |
| 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|----------|
| Project Title | Athletic Fields Master Study | | | Fiscal Year | 2025 | Request Status | New |
| Project Phase | Feasibility Study | Planning/Design | \$75,000 | 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 | \$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? | | | | | | 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. We would work with the Park Supervisor and ask for his 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.

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

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|----------------------------|--------------|----------------|-----------------|-------------------|--------------|------|
| Title | Outdoor Court Improvements | | | Submitted by | Park & Recreation | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | \$900,000 | Funding Year | 2023 |
| Description | | | | | | | |

The Park and Recreation Department acknowledges the needs for major improvements to our outdoor courts. We have 12 tennis courts and 10 basketball courts spread out in various locations throughout Needham. This request outlines our requests for the next 5 fiscal years.

FY2023 - A design and engineering study of the three location of tennis courts.

FY2024 - A construction project of at least one of our tennis facilities

FY2025 - A design and engineering study of the 10 basketball courts

FY2026 - A construction project of at least one of our basketball courts and the potential for another tennis facility upgrade

We are also looking into potential locations to add a pickleball court or two to our list of amenities.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|----------|
| Project Title | Outdoor Court Improvements - Design | | | Fiscal Year | 2023 | Request Status | New |
| Project Phase | Design/Engineering | Planning/Design | \$50,000 | 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 | \$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)? | | | | | | 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 FY2023 would include a design and engineering study of the three location of tennis courts. We are also looking into potential locations to add a pickleball court or two to our list of amenities.

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.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------------|-----|
| Project Title | Outdoor Court Improvements - Construction | | | | Fiscal Year | 2024 | Request Status | New |
| Project Phase | Construction | Planning/Design | | Construction | \$250,000 | 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 | \$250,000 | |
| <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 | | No | |
| Project Description and Considerations | | | | | | | | |

The request for FY2024 would include a construction project for at least one of our tennis facilities. We would also consider including a pickleball court depending on the design of FY2023.

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 - 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-----------------|-----------------|----------|
| Project Title | Outdoor Court Improvements - Design | | | Fiscal Year | 2025 | Request Status | New |
| Project Phase | Design/Engineering | Planning/Design | \$50,000 | 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 | \$50,000 |
| <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 | | No |
| Project Description and Considerations | | | | | | | |

The request for is for a design and engineering study of the 10 basketball courts.

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, we would research grants for additional funding.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------------|-----|
| Project Title | Outdoor Court Improvements - Construction | | | | Fiscal Year | 2026 | Request Status | New |
| 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 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 | | | | | | | | |

The request for FY2026 is a construction project of at least one of our basketball courts and the potential for another tennis facility upgrade.

6 - Outdoor court facilities including, but not limited to, tennis courts, basketball courts and pickleball courts would be eligible for CPC funding. In addition, we would research USTA and other grants for additional funding.

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 Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|----------------|-----------------|-------------------|--------------|--------------|
| Title | Playground Improvements | | | Submitted by | Park & Recreation | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | \$275,000 | Funding Year | See Attached |
| Description | | | | | | | |

The Town of Needham has 19 public playground locations: Broadmeadow (2), Claxton (1), 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 is the swing space for Fire Station 2.

The Park and Recreation Department has hired an outside consultant to do a comprehensive playground assessment of 17 playgrounds. 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 will provide 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 will include 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 will also provide a 'Status Grid' that will list the needs that are essential to bring the play areas into compliance.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|----------|
| Project Title | Playground Improvements - Design | | | Fiscal Year | 2024 | Request Status | New |
| Project Phase | Design/Engineering | Planning/Design | \$25,000 | 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 | \$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)? | | | | | | 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 FY2024 would be for the design and engineering of a playground location identified by the study currently being conducted by our outside consultant.

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------------|-----|
| Project Title | Playground Improvements - Construction | | | | Fiscal Year | 2025 | Request Status | New |
| Project Phase | Construction | Planning/Design | | Construction | \$250,000 | 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 | \$250,000 | |
| <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? | | | | | | | 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 | | | | | | | | |

The request for FY2025 would be for the construction of a playground location identified by the study currently being conducted by our outside consultant.

6 - Yes, outdoor playgrounds are eligible for CPC funding. In addition we would apply for ADA grants to move the Town of Needham in the direction of making all of our playground accessible to all.

10 - Depending on age and safety of current playground equipment we may need to replace several items. All equipment will be permanently installed.

12 - We would be collaborating with DPW, the Council on Disabilities and the Special Education Parent Advisory Council.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------|--------------|------|-----------------|-------------------|--------------|------|
| Title | Purchase of Open Space | | | Submitted by | Park & Recreation | | |
| Request Type | Annual Funding Request | Capital Type | Land | Funding Request | \$1,000,000 | Funding Year | 2022 |
| 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-------------|
| Project Title | Purchase of Open Space | | | Fiscal Year | 2022 | 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-------------|
| Project Title | Purchase of Open Space | | | Fiscal Year | 2023 | 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 |
| <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 | | 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 Improvement Plan
January 2021

| 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 |
| <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 | | 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 Improvement Plan
January 2021

| 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 |
| <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 | | 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 Improvement Plan
January 2021

| 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 |
| <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 | | 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 Improvement Plan
January 2021

| 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 | | | | | | | |
| <p>The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new construction, total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches, and miscellaneous equipment) for multi-use fields and ball diamonds.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|-----------------|-------------|
| Project Title | Athletic Facility Improvements | | | Fiscal Year | 2022 | Request Status | Resubmitted |
| Project Phase | Design/Engineering | Planning/Design | \$45,000 | Construction | \$166,000 | 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 | | Hired Consultant | Project Cost | \$211,000 |
| 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 | 0 |
| 14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's? | | | | | | No | |
| Project Description and Considerations | | | | | | | |

McCloud Field Renovation: Design (\$45,000)

Since the field was renovated in 2009, there has been several drainage issues related to the 4' drain pipe that runs through the field. This has caused sink holes that require emergency repair for the field to be safely used. These sink holes appear after large rain events that wash out the materials from underneath the field.

Currently there are several methodologies that vary in terms of invasiveness and cost to address this issue that will be vetted out in the design. This will address both the 4' drain and the subsurface of the field that has been eroded by storm water events. The budget proposed is for one of the more invasive approaches to ensure there is sufficient funding to return the field to operation. This funding is for the design component of this project. The construction funding will be requested in FY2023.

Synthetic Track at DeFazio (\$166,000)

The Parks and Forestry Superintendent and a consultant evaluated the synthetic track at DeFazio and determined there was delamination. Basic maintenance, including this work, will be required to ensure that a total replacement isn't necessary. This request is to resurface the synthetic track.

Changes from Prior Year Submission:

The Athletic Facility Improvements Article was not funded at the Town Meeting in May 2020 but was approved at the Special Town Meeting in October 2020. Therefore, any construction projects originally scheduled for funding in FY2022 are pushed back to FY2023 to give the Department time to work on the design. The Synthetic Track at DeFazio project was not funded in FY2021 and is resubmitted here.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | |
|-------------------------------------------|--------------------------------|--|-------------|------|----------------|-------------|
| Project Title | Athletic Facility Improvements | | Fiscal Year | 2022 | Request Status | Resubmitted |
| Additional Description and Considerations | | | | | | |

Clarifications of Questions:

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. All items except for Turf Fields are eligible for Community Preservation Funds.
- 12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|---------------------------------|
| Project Title | Athletic Facility Improvements | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | \$107,000 | Construction | \$1,008,000 | 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 | | Hired Consultant | | Project Cost \$1,115,000 |
| 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)? | | | | | | | 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 | | | | | | | |

Claxton Field Lights and Skin Renovation: Construction

These two projects are being combined into one as they are in the same location and this will help make coordination between the two components smoother. This is the funding request for the construction costs of this project. The design was previously funded in FY2021.

Field Lighting (\$758,000)

The field currently has metal halide field lights that require increasing maintenance as they age. Metal halide is one of the least efficient lighting types currently available, the bulbs have a short life span that require frequent replacements, and they light an area as opposed to a focused directional light. This project will address upgrading the field lighting system to more energy efficient lights. The project will evaluate the lighting needs of the field and make recommendations for improvement. The construction of these lights will be done in the fall season to prepare for the following spring softball season.

Softball Skin Renovation Fields 1 & 2 (\$250,000)

Softball fields have the entire infield as clay skin, unlike baseball diamonds which is a combination of skin and turf; this makes the grading of the skins very important as any imperfections will cause puddling. The current fields were constructed on a closed landfill that was not properly graded due to site conditions, settlements of materials, and age. After heavy rains, there is puddling on the skin which can lead to frequent field closures. This project will remove the existing skin clay material, evaluate the conditions below the skin, and make amendments and regrade as necessary. Proper drainage materials and systems will be brought in, laser graded, and clay skins will be replaced.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | |
|-------------------------------------------|--------------------------------|--|-------------|------|----------------|---------|
| Project Title | Athletic Facility Improvements | | Fiscal Year | 2023 | Request Status | Revised |
| Additional Description and Considerations | | | | | | |

Broadmeadow & Eliot Fields Renovation: Design (\$107,000)

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

At the Broadmeadow, all existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process.

At the Eliot, the design will include a transition to a synthetic field. It has been a struggle to maintain consistent ground cover of natural turf grass. Due to the smaller size of the Eliot field and the number of students regularly outside on the field, a synthetic field is a better option to maintain a consistent field covering.

The funding being requested is for the design of both fields.

Changes from Prior Year Submission:

The Athletic Facility Improvements Article was not funded at the Town Meeting in May 2020 but was approved at the Special Town Meeting in October 2020. Therefore, the funding for the Claxton Field and Lights Renovation Project was pushed back to FY2023 to give the Department time to work on the design. The funding for the construction components of the McCloud Field Renovation was pushed back a year in order to allow time for a completed design.

Clarifications of Questions:

3. Conservation Commission permitting and Planning Board filing may be required.
6. All items except for Turf Fields are eligible for Community Preservation Funds.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|--------------|-----------|
| Project Title | Athletic Facility Improvements | | | Fiscal Year | 2024 | Request Status | Revised | |
| Project Phase | Construction | Planning/Design | | Construction | \$756,000 | 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 | | Hired Consultant | | Project Cost | \$756,000 |
| 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)? | | | | | | | 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 | | | | | | | | |

McCloud Field Renovation: Construction (\$466,000)

Since the field was renovated in 2009, there has been several drainage issues related to the 4' drain pipe that runs through the field. This has caused sink holes that require emergency repair for the field to be safely used. These sink holes appear after large rain events that wash out the materials from underneath the field.

Currently there are several methodologies that vary in terms of invasiveness and cost to address this issue that will be vetted out in design. This will address both the 4' drain and the subsurface of the field that has been eroded by storm water events. The budget proposed is for one of the more invasive approaches to ensure there is sufficient funding to return the field to operation. The funding requested is for the construction component of this project. The design was funded in FY2022.

Town-Wide Fencing Improvements (\$290,000)

DeFazio Tot Lot

The perimeter chain link fencing is showing age, including rust and damage. Improvements have been delayed on this fence due to the uncertain nature of the site. With the new Facilities Master Plan being completed, this facility is envisioned to be used well into the future and the fence should be replaced.

The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

Capital Improvement Plan
January 2021

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

DeFazio Complex

Various fencing structures including perimeter fencing, backstops, and players benches are showing age and use. These fields are in very high use and receive the most wear and tear, which may cause the life cycle of the fencing and related structures to be shortened.

The existing posts will be evaluated and those that are suitable will be reused. The chain link fabric will be disposed of and replaced in kind.

Changes from Prior Year Submission:

The funding for the construction components of the McCloud Field Renovation were pushed back to FY2024. The funding for the construction of the Eliot Field renovation was pushed back to FY2025.

Clarifications of Questions:

3. Conservation Commission permitting and Planning Board filing may be required.
6. All items except for Turf Fields are eligible for Community Preservation Funds.
12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|-----------------|-------------|
| Project Title | Athletic Facility Improvements | | | Fiscal Year | 2025 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$1,121,000 | 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 | | Hired Consultant | Project Cost | \$1,121,000 |
| <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)? | | | | | | | 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: Construction (\$1,121,000)

Both the Broadmeadow and Eliot School fields are showing signs of age due to inappropriate subsurface materials which impact the health of the turf and have made it difficult to provide a suitable playing surface at these fields. Additionally, this problem at the Broadmeadow is exacerbated by the physical location that has surface drainage from neighboring areas draining into the field.

All existing turf will be stripped and the top soil will be removed and stored on site. The whole site will be sub-graded and the top soil will be placed back on site and amended in place with sand, then blended for improved drainage. The site will then be laser graded to ensure that water slopes off the surface, and then sod will be laid. At the Broadmeadow, there may be additional storm water capturing systems to be designed to alleviate the excessive flooding problem. These will be vetted out during the design process. This request is for the funding of the construction costs for the Broadmeadow Field Renovation. The design for both fields was previously funded in FY2023.

Changes from Prior Year's Submission:

The funding for the construction of the Eliot Field Renovation was pushed back to FY2025.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-------------------------------------------|--------------------------------|--|--|-------------|------|----------------|---------|
| Project Title | Athletic Facility Improvements | | | Fiscal Year | 2025 | Request Status | Revised |
| Additional Description and Considerations | | | | | | | |

Clarifications of Questions:

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. All items except for Turf Fields are eligible for Community Preservation Funds.
- 12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|-----------------|---------|
| Project Title | Athletic Facility Improvements | | | | Fiscal Year | 2026 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | 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 | | 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)? | | | | | | | 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 | | | | | | | | |

Asa Small Field Renovation

This project will address the field deficiencies on the Asa Small ball diamond at the DeFazio complex that were not included in the scope of work for the Field of Dreams project. This has been on the Little League priority list for several years. The Town recently completed a minor infield renovation.

The Town will hire a contractor to strip the existing turf, regrade the field, amend soils, replace the baseball skin surface, and install a new irrigation system. This project may include additional amenities such as field lights, a score board, bleachers, and a larger batting cage that will be funded by user groups. The Parks & Forestry Division will work with the user groups to identify any value added items.

Changes from Prior Year's Submission:

This project was previously its own submission, but has been incorporated into the Athletic Facilities Improvement Article as a future project.

Clarifications of Questions:

- 3. Conservation Commission permitting and Planning Board filing may be required.
- 6. All items except for Turf Fields are eligible for Community Preservation Funds.
- 12. The Department of Public Works will be partnering with Park and Recreation.

Capital Improvement Plan
January 2021

| 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 | | | | | | | |
| <p>National Pollutant Discharge Elimination System</p> <p>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 the creation of a new Stormwater General Bylaw.</p> <p>Urbanized areas located within Needham have a Small Municipal Separate Storm System (MS4). 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.</p> <p>Needham is subject to a Total Maximum Daily Load (TMDL) requirement for phosphorus and pathogens. All stormwater discharges from urbanized areas must reduce the amount of phosphorus discharging to waterbodies and the tributaries thereto by 55% and pathogens must be eliminated and/or reduced to the maximum extent practicable through the use of enhanced structural and non-structural Best Management Practices (BMP).</p> <p>Needham has five Water Quality Limited Waters impaired by turbidity, nutrients, organic enrichment, flow dissolved oxygen, priority organics, noxious aquatic plants, exotic species, oil & grease, taste, odor, color, suspended solids, and causes unknown. The five waterbodies impaired are: Alder Brook, Charles River (segment South Natick Dam to Chestnut Street), Charles River (Chestnut Street to Water Dam), Fuller Brook, and Rosemary Brook. All five waterbodies are classified as Category 5 Waters.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------|
| Project Title | NPDES Support Projects | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$110,000 | Construction | \$556,000 | 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 | | In-House Estimate | Project Cost | \$666,000 |
| 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 | | | | | | | |

This request is for DPW to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify two targeted audiences for education/outreach and the message we want to send
- Identify two participation/involvement measures we want to promote
- Identify Operations and Maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will construct the Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Additional testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-------------------------------------------|------------------------|--|--|-------------|------|----------------|----------|
| Project Title | NPDES Support Projects | | | Fiscal Year | 2022 | Request Status | Existing |
| Additional Description and Considerations | | | | | | | |

| | |
|---------------------------------------------|------------------|
| NPDES | FY22 |
| Identify/Install Test Locations | \$28,500 |
| Properties for Infiltration/Flooding Issues | \$10,750 |
| Park & Rec Infiltration | \$7,000 |
| Building & Facilities Infiltration | \$7,000 |
| Pavement Reduction Locations | \$14,250 |
| 2 Targeted Audiences | \$3,500 |
| Public Participation/Involvement | \$3,500 |
| O&M Plan Updates | \$28,500 |
| Snow Dump Locations | \$7,000 |
| <i>Design/Engineering Subtotal:</i> | <i>\$110,000</i> |
| Construct BMPs | \$283,500 |
| Screening & Dry/Wet Weather Sampling | \$26,500 |
| DPW Water Quality Unit | \$85,000 |
| SWPPP Improvements | \$28,500 |
| Construction from prior year suggestions | \$132,500 |
| <i>Construction Subtotal:</i> | <i>\$556,000</i> |
| Total | \$666,000 |

Changes from Prior Year Submission

The price has decreased from the prior submission due to a clarified scope, which is detailed above.

Clarification of Questions:

1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------|
| Project Title | NPDES Support Projects | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$114,000 | Construction | \$574,000 | 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 | | In-House Estimate | Project Cost | \$688,000 |
| 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 | | | | | | | |

This request is for DPW to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify two targeted audiences for education/outreach and the message we want to send
- Identify two participation/involvement measures we want to promote
- Identify operations and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will construct the Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Additional testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|------------------------|-------------|------|----------------|----------|
| Project Title | NPDES Support Projects | Fiscal Year | 2023 | Request Status | Existing |
| Additional Description and Considerations | | | | | |

| | |
|---------------------------------------------|------------------|
| NPDES | FY23 |
| Identify/Install Test Locations | \$29,500 |
| Properties for Infiltration/Flooding Issues | \$11,000 |
| Park & Rec Infiltration | \$7,500 |
| Building & Facilities Infiltration | \$7,500 |
| Pavement Reduction Locations | \$14,750 |
| 2 Targeted Audiences | \$3,500 |
| Public Participation/Involvement | \$3,500 |
| O&M Plan Updates | \$29,500 |
| Snow Dump Locations | \$7,250 |
| <i>Design/Engineering Subtotal:</i> | <i>\$114,000</i> |
| Construct BMPs | \$293,250 |
| Screening & Dry/Wet Weather Sampling | \$26,500 |
| DPW Water Quality Unit | \$88,000 |
| SWPPP Improvements | \$29,250 |
| Construction from prior year suggestions | \$137,000 |
| <i>Construction Subtotal:</i> | <i>\$574,000</i> |
| Total | \$688,000 |

Changes from Prior Year Submission

The price has decreased from the prior submission due to a clarified scope, which is detailed above.

Clarification of Questions:

1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------|
| Project Title | NPDES Support Projects | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$118,000 | Construction | \$594,000 | 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 | | In-House Estimate | Project Cost | \$712,000 |
| 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 | | | | | | | |

This request is for DPW to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify two targeted audiences for education/outreach and the message we want to send
- Identify two participation/involvement measures we want to promote
- Identify operations and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will construct the Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Additional testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Improvement Plan
January 2021

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

| | |
|---------------------------------------------|------------------|
| NPDES | FY24 |
| Identify/Install Test Locations | \$30,750 |
| Properties for Infiltration/Flooding Issues | \$11,500 |
| Park & Rec Infiltration | \$7,500 |
| Building & Facilities Infiltration | \$7,500 |
| Pavement Reduction Locations | \$15,250 |
| 2 Targeted Audiences | \$3,750 |
| Public Participation/Involvement | \$3,750 |
| O&M Plan Updates | \$30,500 |
| Snow Dump Locations | \$7,500 |
| <i>Design/Engineering Subtotal:</i> | <i>\$118,000</i> |
| Construct BMPs | \$304,000 |
| Screening & Dry/Wet Weather Sampling | \$26,500 |
| DPW Water Quality Unit | \$91,000 |
| SWPPP Improvements | \$30,500 |
| Construction from prior year suggestions | \$142,000 |
| <i>Construction Subtotal:</i> | <i>\$594,000</i> |
| Total | \$712,000 |

Changes from Prior Year Submission

The price has decreased from the prior submission due to a clarified scope, which is detailed above.

Clarification of Questions:

1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-----------|
| Project Title | NPDES Support Projects | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$122,000 | Construction | \$613,000 | 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 | | In-House Estimate | Project Cost | \$735,000 |
| <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? | | | | | | | 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 | | | | | | | |

This request is for DPW to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify two targeted audiences for education/outreach and the message we want to send
- Identify two participation/involvement measures we want to promote
- Identify operations and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will construct the Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Additional testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | |
|-------------------------------------------|------------------------|-------------|------|----------------|
| Project Title | NPDES Support Projects | Fiscal Year | 2025 | Request Status |
| Existing | | | | |
| Additional Description and Considerations | | | | |

| | |
|---------------------------------------------|------------------|
| NPDES | FY25 |
| Identify/Install Test Locations | \$31,500 |
| Properties for Infiltration/Flooding Issues | \$11,750 |
| Park & Rec Infiltration | \$7,750 |
| Building & Facilities Infiltration | \$7,750 |
| Pavement Reduction Locations | \$15,750 |
| 2 Targeted Audiences | \$4,000 |
| Public Participation/Involvement | \$4,000 |
| O&M Plan Updates | \$31,500 |
| Snow Dump Locations | \$8,000 |
| <i>Design/Engineering Subtotal:</i> | <i>\$122,000</i> |
| Construct BMPs | \$314,000 |
| Screening & Dry/Wet Weather Sampling | \$26,500 |
| DPW Water Quality Unit | \$94,000 |
| SWPPP Improvements | \$31,500 |
| Construction from prior year suggestions | \$147,000 |
| <i>Construction Subtotal:</i> | <i>\$613,000</i> |
| Total | \$735,000 |

Changes from Prior Year Submission

The price has decreased from the prior submission due to a clarified scope, which is detailed above.

Clarification of Questions:

1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-----------|
| Project Title | NPDES Support Projects | | | Fiscal Year | 2026 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | \$126,000 | Construction | \$634,000 | 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 | | In-House Estimate | Project Cost | \$760,000 |
| <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? | | | | | | | 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 | | | | | | | |

This request is for DPW to hire a consultant to conduct a study to identify within two sub-watershed areas:

- Potential testing locations (storm water quality) install testing locations where needed
- Identify town owned properties for communal/neighborhood infiltration systems
- Identify Park & Recreation areas to reduce impervious and promote surface infiltration
- Identify Building & Facilities areas to reduce impervious and promote surface infiltration
- Identify roadway pavements that can be narrowed or reduced
- Identify two targeted audiences for education/outreach and the message we want to send
- Identify two participation/involvement measures we want to promote
- Identify operations and maintenance plans for the properties within the 2 selected sub-watersheds

Additionally, DPW will construct the Best Management Practices (BMPs) and conduct the necessary changes identified at each Town facility or property from the prior year's study. Additional testing locations identified in the prior year's study will be constructed and improvements to selected snow dump areas will be completed.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | |
|-------------------------------------------|------------------------|-------------|------|----------------|
| Project Title | NPDES Support Projects | Fiscal Year | 2026 | Request Status |
| Additional Description and Considerations | | | | |

| | |
|---------------------------------------------|------------------|
| NPDES | FY26 |
| Identify/Install Test Locations | \$32,500 |
| Properties for Infiltration/Flooding Issues | \$12,250 |
| Park & Rec Infiltration | \$8,250 |
| Building & Facilities Infiltration | \$8,250 |
| Pavement Reduction Locations | \$16,250 |
| 2 Targeted Audiences | \$4,000 |
| Public Participation/Involvement | \$4,000 |
| O&M Plan Updates | \$32,500 |
| Snow Dump Locations | \$8,000 |
| <i>Design/Engineering Subtotal:</i> | <i>\$126,000</i> |
| Construct BMPs | \$325,500 |
| Screening & Dry/Wet Weather Sampling | \$26,500 |
| DPW Water Quality Unit | \$97,500 |
| SWPPP Improvements | \$32,500 |
| Construction from prior year suggestions | \$152,000 |
| <i>Construction Subtotal:</i> | <i>\$634,000</i> |
| Total | \$760,000 |

Clarification of Questions:

1. This is a recurring request.
3. Permits may be required from Conservation, Planning Board, and others.
7. This is in response to a federal permit.
10. Equipment will be permanently installed.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------------------------------------------------|--------------|----------------|-----------------|-----------------------|--------------|--------------|
| Title | Passive Recreation Improvements - Dwight Field/Charles River Center | | | Submitted by | PW Parks and Forestry | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

The Parks and Forestry Division and 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 in Charles River Center programming and residents of Charles River properties. During baseball season, the park is used by families who have children participating in the baseball programs.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------|
| Project Title | Passive Recreation Improvements - Dwight Field/Charles River Center | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$39,000 | 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 | \$39,000 |
| 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 |
| No | | | | | | | |
| Project Description and Considerations | | | | | | | |

This parcel is presently in disrepair and suffers from drainage issues. There are trees on site that are no longer viable, creating safety concerns, and the ground cover has been eroded by stormwater. This park does not have good accessibility due to the elevation and the park is presently accessed from the Charles River Center by several stairs. The Town will work with a designer to make improvements to this field.

Changes from Prior Year Submission

This project has been pushed back a year. The cost has increased due to inflation.

Clarification of Questions

6. This should meet the eligibility requirements CPA funding under the recreational category.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------|
| Project Title | Passive Recreation Improvements - Dwight Field/Charles River Center | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | | Construction | \$389,000 | 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 | | In-House Estimate | Project Cost | \$389,000 |
| 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 | No |
| Project Description and Considerations | | | | | | | |

This project will include removing the existing ground covering, regrading the site, making drainage improvements, installing new turf, removing and pruning problematic trees, planting new trees, creating an accessible entrance into the park areas, and other site amenities. Additionally, site furniture will be installed for passive recreation including picnic tables and benches, a small covered pavilion similar to what was installed at Greene's Field, and other small recreational equipment that can be used by children whose siblings are playing baseball. There will be a focus on low maintenance installations to reduce reoccurring costs. This will require some additional grass mowing, but it should take minimal time due to the connection to the field.

Changes from Prior Year Submission

This project has been pushed back a year. The cost has increased due to inflation.

Clarification of Questions

6. This should meet the eligibility requirements CPA funding under the recreational category.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-------------------------------------|--------------|----------------|-----------------|--------------|--------------|--------------|
| Title | Public Works Infrastructure Program | | | 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. The reduced life cycle is because the industry is using more recycled materials. This does lead to reduced material costs as well. Specialized surface treatments can be applied within this period to sustain or extend the lifecycle of the roadway based on usage. The Town targets 17 lane miles of road per year in order to resurface roads before they reach the end of their lifecycle. These roads are prioritized based on a pavement condition index (PCI). The Town targets roads with a PCI of under 70 for resurfacing and specialized treatment, 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 including handicapped ramps, minor drainage improvements, street sign replacement, 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

The Town has 279 lane miles of accepted road that require maintenance. Road resurfacing may be 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 within the road including drainage, grade, and subsurface material construction. This differs from the road rehabilitation program, as it requires more complete 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.

The Town evaluates the sight distance, drainage, handicap ramps, sidewalks, subsurface utilities, public utility poles, and overhead utilities. The physical condition of the road to be evaluated for improvement includes shape, foundation, and traffic volume. The roads being addressed are deficient in one or more of the areas listed. This relates to the nature of how the Town has evolved historically, with roads being constructed as opposed to being designed. This 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 requests identified need from the Highway Division, and traffic patterns and infrastructure changes that put pressure on various intersections throughout Town.

Bridge Repairs

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-------------|
| Project Title | Public Works Infrastructure Program | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$244,000 | Construction | \$2,395,000 | 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 | | In-House Estimate | Project Cost | \$2,639,000 |
| 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? | | | | | | 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 (\$990,000)

The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY21 is \$86,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5.50 per square yard.

Sidewalk Program (\$545,000)

FY21 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$322,080 per mile (\$61.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$316,800 per mile (\$60.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Intersection Improvements (\$860,000)

Highland Avenue at West Street At this intersection there is aging traffic control infrastructure with reliability issues. Traffic control signals have been damaged by several car accidents. The traffic control signals only have one timer, which allows for only one traffic pattern regardless of the time of day. This does not allow for the efficient flow of traffic for the intersection. This area is also less aesthetically pleasing.

This work will include installing a new traffic signal system with modern technology that will better control the flow of traffic through the intersection, reducing back-ups of traffic. It will also follow the same aesthetic design principals as the downtown improvements. This intersection redesign will comply with complete streets principals.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-------------------------------------------|-------------------------------------|--|--|-------------|------|----------------|----------|
| Project Title | Public Works Infrastructure Program | | | Fiscal Year | 2022 | Request Status | Existing |
| Additional Description and Considerations | | | | | | | |

Storm Drain Capacity Improvements

Concord Street and Burnside Road or Other Prioritized Projects (\$85,000)

Construct a new drain that will be connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the design phase of this project. The construction funding will be requested in FY2023.

Brooks and Culverts (\$159,000)

The Town is requesting funding to hire a consultant to assist with a Master Plan to address deficiencies with the brooks and culverts. This would help to better comply with NPDES requirements. The brooks and culvert requests within the Infrastructure Article moving forward would be based upon the recommendations of the consultant's Master Plan.

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 | FY22 | |
|----------------------------------------------------------------|-----------|-----------|
| | D&E | Const. |
| Street Resurfacing | | \$990,000 |
| Sidewalk Program | | \$545,000 |
| Intersection Improvements - Highland Ave at West St. | | \$860,000 |
| Storm Drain Capacity Improvements - Concord St. & Burnside Rd. | \$85,000 | |
| Brooks and Culverts - Master Plan | \$159,000 | |

Changes from Prior Year Submission:

The Public Works Infrastructure Article was not funding in FY2021. All projects have been pushed back a year. The Rosemary Brook request was pushed back an additional year to allow for a Brooks and Culverts Master Plan.

Clarification of Questions:

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|--------------|-------------|
| Project Title | Public Works Infrastructure Program | | | Fiscal Year | 2023 | Request Status | Existing | |
| Project Phase | Construction | Planning/Design | \$155,000 | Construction | \$3,078,000 | 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 | | In-House Estimate | | Project Cost | \$3,233,000 |
| 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 (\$1,025,000)

The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY21 is \$86,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5.50 per square yard.

Roadway Reconstruction (\$155,000)

This request is for the design component of roadway reconstruction including surveying, designing, utility evaluation. The construction funding will be requested in FY2024.

Sidewalk Program (\$560,000)

FY21 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$322,080 per mile (\$61.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$316,800 per mile (\$60.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|-------------------------------------|-------------|------|----------------|----------|
| Project Title | Public Works Infrastructure Program | Fiscal Year | 2023 | Request Status | Existing |
| Additional Description and Considerations | | | | | |

Storm Drain Capacity Improvements

Concord Street and Burnside Road or Other Prioritized Projects (\$1,126,000)

A new drain will be constructed and connected to the recently extended Greendale Avenue drain project to provide capacity for stormwater. This request is for the construction phase of this project. The funding for the design phase was requested in FY2022.

Brooks and Culverts

Rosemary Brook (\$207,000)

The section of the brook being addressed has sediment, vegetation, and eroded banks that cause flow capacity and water quality issues. Remove sediment and vegetation and repair and/or replace failing walls.

Guardrail

Central Ave (\$160,000)

The decorative guardrail that was installed over 40 years ago is not code compliant. The current guardrail does not meet state guidelines. This will replace the existing guardrail with a replacement option that will be selected which will be aesthetically pleasing, compliant, and safe.

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 | FY23 | |
|---------------------------------------------------------------------------|-----------|-------------|
| | D&E | Const. |
| Street Resurfacing | | \$1,025,000 |
| Roadway Reconstruction | \$155,000 | |
| Sidewalk Program | | \$560,000 |
| Storm Drain Capacity Improvements - Concord St. & Burnside Rd. | | \$1,126,000 |
| Brooks and Culverts - Rosemary Brook | | \$207,000 |
| Guardrail - Central Ave & Farley Pond Rd. | | \$160,000 |

Changes from Prior Year Submission:

The Public Works Infrastructure Article was not funding in FY2021. All projects have been pushed back a year. The Rosemary Brook request was pushed back an additional year to allow for a Brooks and Culverts Master Plan.

Clarification of Questions:

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-------------|
| Project Title | Public Works Infrastructure Program | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$255,000 | Construction | \$3,190,000 | 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 | | In-House Estimate | Project Cost | \$3,445,000 |
| 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 (\$1,060,000)

The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY21 is \$86,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5.50 per square yard.

Roadway Reconstruction (\$1,555,000)

This request is for the construction phase of the project. The funding for the design phase was requested in FY2023.

Sidewalk Program (\$575,000)

FY21 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$322,080 per mile (\$61.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$316,800 per mile (\$60.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Capital Improvement Plan
January 2021

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

Intersection Improvements

Central Avenue at Great Plain Avenue (\$170,000)

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

This project will include geometric improvements and replacement/improvement of the traffic signal system. Installing a new traffic signal system that will include modern technology will better control the flow of traffic through the intersection, reducing back-ups of traffic. The layout of the intersection will be improved to increase traffic flow. This intersection redesign will comply with complete streets principals.

Storm Drain Capacity Improvements (\$85,000)

This request will be used for the design of future storm drain capacity improvements. The exact project is still being determined.

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 | | \$1,060,000 |
| Roadway Reconstruction | | \$1,555,000 |
| Sidewalk Program | | \$575,000 |
| Intersection Improvements - Central Ave at Great Plain Ave. | \$170,000 | |
| Storm Drain Capacity Improvements - TBD | \$85,000 | |

Changes from Prior Year Submission:

The Public Works Infrastructure Article was not funding in FY2021. All projects have been pushed back a year.

Clarification of Questions:

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-------------|
| Project Title | Public Works Infrastructure Program | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$3,448,000 | 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 | | In-House Estimate | Project Cost | \$3,448,000 |
| 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 (\$1,100,000)

The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY21 is \$86,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5.50 per square yard.

Sidewalk Program (\$590,000)

FY21 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$322,080 per mile (\$61.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$316,800 per mile (\$60.00/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 Great Plain Avenue (\$1,250,000)

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

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|-------------------------------------|-------------|------|----------------|----------|
| Project Title | Public Works Infrastructure Program | Fiscal Year | 2025 | Request Status | Existing |
| Additional Description and Considerations | | | | | |

This project will include geometric improvements and replacement/improvement of the traffic signal system. Installing a new traffic signal system that will include modern technology will better control the flow of traffic through the intersection, reducing back-ups of traffic. The layout of the intersection will be improved to increase traffic flow. This intersection redesign will comply with complete streets principals. This request is for the construction phase of this project. Funding for the design phase was requested in FY2024.

Storm Drain System Repairs (\$78,000)

This request is for storm drain system repairs at Ardmore, Grassmere, and Hunnewell.

Brooks and Culverts

Alder Brook (\$210,000)

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 required cleaning that will remove the phosphorus contaminated sediment and improve water quality. Remove sediment and vegetation, and repair/replace failing walls/culverts.

Guardrail

Dedham Ave (\$220,000)

The current guardrail does not meet state guidelines. This will replace the existing guardrail with a replacement option that will be selected which will be aesthetically pleasing, compliant, and safe.

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 | | \$1,100,000 |
| Sidewalk Program | | \$590,000 |
| Intersection Improvements - Central Ave at Great Plain Ave. | | \$1,250,000 |
| Storm Drain System Repairs - Labor Day 2013 Repairs | | \$78,000 |
| Brooks and Culverts - Alder Brook | | \$210,000 |
| Guardrail - Dedham Ave | | \$220,000 |

Changes from Prior Year Submission:

The Public Works Infrastructure Article was not funding in FY2021. All projects have been pushed back a year.

Clarification of Questions:

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|--------------|-------------|
| Project Title | Public Works Infrastructure Program | | | Fiscal Year | 2026 | Request Status | New | |
| Project Phase | Construction | Planning/Design | | Construction | \$2,103,000 | 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 | | In-House Estimate | | Project Cost | \$2,103,000 |
| 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 (\$1,140,000)

The Town aims to resurface 17 lane miles per year. The cost per lane mile for resurfacing in FY21 is \$86,000 or more per lane mile. A basic overlay at 1.5 inches with asphalt berm curb and casting adjustments is \$67,000 per lane mile. The cost of micro surfacing treatments and rubber chip seal surfacing treatments are approximately \$5.50 per square yard.

Sidewalk Program (\$605,000)

FY21 contract pricing to reconstruct one mile of asphalt sidewalk with incidental costs is estimated to be \$322,080 per mile (\$61.00/lf). Contract pricing to install a mile of granite curb with minor drainage improvements and incidental costs is estimated to be \$316,800 per mile (\$60.00/lf). These costs do not include engineering, design, tree removal and replacement, major drainage improvements, or major public or private property adjustments.

Storm Drain System Repairs

Labor Day 2013 Storm Drain System Repairs (\$78,000)

This program provides funding to repair failing storm drainage infrastructure within Town easements that have been discovered through investigation work. These projects will include the replacement of existing culverts that have deteriorated over time and are restricting flow. This work will eliminate flooding and capacity issues in the immediate vicinity. This project will provide funding for the Drains Division to address small projects related to the Labor Day 2013 storm drainage remediation.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | |
|-------------------------------------------|-------------------------------------|-------------|------|----------------|
| Project Title | Public Works Infrastructure Program | Fiscal Year | 2026 | Request Status |
| Additional Description and Considerations | | | | |

470 South Street (\$280,000)

This program will also repair the storm drain system at 470 South Street.

| Category | FY26 | |
|------------------------------------------------------------|------|-------------|
| | D&E | Const. |
| Street Resurfacing | | \$1,140,000 |
| Sidewalk Program | | \$605,000 |
| Storm Drain System Repairs - Labor Day 2013 Repairs | | \$78,000 |
| Storm Drain System Repairs - 470 South St. | | \$280,000 |

Changes from Prior Year Submission:

The Public Works Infrastructure Article was not funding in FY2021. All projects have been pushed back a year.

Clarification of Questions:

3. Conservation Commission permitting may be required for drainage repairs, brooks and culvert repair, 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 Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------|----------------|-----------------|-----------------------|--------------|------|
| Title | Town Common Historic Redesign and Beautification | | | Submitted by | PW Parks and Forestry | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | See Attached | Funding Year | 2022 |
| Description | | | | | | | |
| <p>The Town completed an internal design process for the Town Common and drafted a scope of service which includes improved hardscape, landscaping, amenities, tree plantings, and utility upgrades that are consistent with the historic nature of the Common and the new Downtown Streetscape Improvement Project.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|----------------|----------|
| Project Title | Town Common Historic Redesign and Beautification | | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$1,364,000 | 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 | | Hired Consultant | Project Cost | \$1,364,000 | |
| 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 | 0 | No | |
| Project Description and Considerations | | | | | | | | |

This project will install new sod, trees, plantings, low maintenance hardscape materials, and increase handicap accessibility. The pathways and landscaping will be adjusted to become more aesthetically pleasing and functionally enhanced. There will be increased electrical and sound capacity to accommodate Town-wide events. This request is for the funding for the construction phase of this project. The design phase was funded in FY2020.

Changes from Prior Year Submission

The increase in cost is due to an updated quote from the current design, now that the Town is further along in the design process.

Clarification of Questions

3. This project may be subject to Planning Board review.

6. This project is being evaluated for eligibility of Community Preservation Funds under the category of Historic Preservation.

13. The Town Manager's Office will be involved.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|------------------------|--------------|----------------|-----------------|----------------|--------------|--------------|
| Title | Traffic Improvements | | | Submitted by | PW Engineering | | |
| Request Type | Annual Funding Request | Capital Type | Infrastructure | Funding Request | | Funding Year | See Attached |
| Description | | | | | | | |

This request will allow for the funding of projects that are recommended by the Traffic Management Advisory Committee (TMAC). The \$50,000 annual request will support one or two TMAC construction related projects per year such as 500 feet of roadway granite curb installation, two school zone installations, two average traffic calming installations, several radar sign installations, sign and/or pavement markings, and pedestrian improvements.

The goal of the TMAC is to provide for the safety of pedestrians, motorists, and bicyclists. TMAC construction related projects are not presently funded in the Department of Public Works operating budget.

Future Projects

Advisory curve signs with speed tabs on Forest Street

Traffic signal timing adjustments at Great Plain Avenue and Central Avenue

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------------|----------|
| Project Title | Traffic Improvements | | | | Fiscal Year | 2023 | 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 | | | | | | | | |

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Clarification of Questions

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------|
| Project Title | Traffic Improvements | | | | 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 | |
| <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? | | | | | | | 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 | | | | | | | | |

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Clarification of Questions

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------|
| Project Title | Traffic Improvements | | | | 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 | |
| <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? | | | | | | | 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 | | | | | | | | |

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Clarification of Questions

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------|
| Project Title | Traffic Improvements | | | | 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 | |
| <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? | | | | | | | 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 | | | | | | | | |

Projects include installing flashing LED pedestrian signs and school zone signs, constructing handicap ramps and cross-walks throughout town, and putting up children playing signs at various locations.

Clarification of Questions

- 3. Depending on recommendations from TMAC there may be permitting requirements with the Conservation Commission, Planning Board, Zoning Board of Appeals, and 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 Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|---------------------------------------------------------------------------------------------------------------------|---------------------------|--------------|------|-----------------|----------------|--------------|--------------|
| Title | Walker Pond Improvement | | | Submitted by | PW Engineering | | |
| Request Type | Multiyear Funding Request | Capital Type | Land | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |
| <p>Walker Pond is choked with excessive aquatic vegetation that needs to be removed for the health of the pond.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------------|-----------|
| Project Title | Walker Pond Improvement | | | | Fiscal Year | 2022 | Request Status | New |
| Project Phase | Construction | Planning/Design | | Construction | \$125,000 | 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 | \$125,000 |
| 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? | | | | | | | 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 FY22, DPW will start category 1 of the Walker Pond Improvement Project, which involves an analysis of the contributory area providing runoff to the pond. This work will be designed in-house. Interruptions in the stormwater flow are being proposed through the introduction of 8 foot wide bands or strips of wildflowers and tall grasses, including certain tree types to encourage infiltration and stormwater quality improvements through nutrient uptake and soil activity. Work will include the installation of three 6 foot diameter drainage manholes and sumps in order to address sediment and litter removal. The tree infiltration system was designed by the Conservation Commission. Category 1 also includes educational information and pamphlets in the watershed area, catch basin disks, newspaper ads, and educational signage.

| Item | Cost |
|--------------------------------------------------------------------------------------------------------------|------------------|
| Category 1 - Pilot Project | |
| Installation of 3 - 6ft Diameter Drainage Manholes | \$43,000 |
| Installation of Wildflower/Tall Grass & Tree Mixtures on Town Property | \$36,000 |
| Installation of Tree Infiltration System Designed by Conservation Commission | \$28,750 |
| Educational Information/Pamphlets in Watershed Area, Catch Basin Disks, Newspaper Ads, & Educational Signage | \$17,250 |
| Total | \$125,000 |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-------------------------------------------|-------------------------|--|--|-------------|------|----------------|-----|
| Project Title | Walker Pond Improvement | | | Fiscal Year | 2022 | Request Status | New |
| Additional Description and Considerations | | | | | | | |

Clarification of Questions

3. Permits will be required from Conservation.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-------------------------------|
| Project Title | Walker Pond Improvements | Fiscal Year | 2023 | Request Status | New | | |
| Project Phase | Construction | Planning/Design | | Construction | \$356,000 | 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 \$356,000 |
| <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 | | | | | | | |

In FY23, DPW will start category 2, which involves the improvements to the Walker Pond waterbody. The Conservation Commission requested a report, which was conducted by ESS, that included recommendations to improve the health of the pond. The Conservation Commission recommended the hydro raking. Hydro raking is the mechanical removal of vegetative overgrowth. They tentatively recommended the application of chemicals, herbicides, and algicides to the pond, so the funding is included in this request, pending a Notice of Intent. Also needed are improvements to the outlet structure, including the overflow grate and wooden stop-log replacements.

| | |
|----------------------------------------------------|------------------|
| Category 2 - Improvements to Walker Pond Waterbody | |
| Addition of Chemicals | \$150,000 |
| Hydro Raking & Removal of Excessive Vegetation | \$125,500 |
| Replacement of Overflow Grate and Wooden Stop Logs | \$51,500 |
| Permitting and Meetings | \$29,000 |
| Total | \$356,000 |

Clarification of Questions

3. Permits will be required from Conservation.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------------|--------------|----------------|-----------------|------------------|--------------|--------------|
| Title | Cooks Bridge Sewer Pump Station | | | Submitted by | Sewer Enterprise | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

The canister pump station at Cooks Bridge is beyond its design life. It requires constant maintenance and emergency shutoffs occur more frequently. These require greater amounts of personnel time and emergency funds in order to keep the pump station running. This article allows for replacement of the pump stations as necessary.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|-----------|
| Project Title | Cooks Bridge Pump Station | | | Fiscal Year | 2023 | Request Status | Revised |
| Project Phase | Design/Engineering | Planning/Design | \$357,000 | 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 | Industry References | | Project Cost | \$357,000 |
| 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? | | | | | | 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 pump station at this location is beyond its useful life and requires constant maintenance. The pumps are failing more frequently due to electrical or mechanical issues and require more personnel time and emergency funds to keep the station running. The capacity of the pump must be upgraded to handle the volume of sewage at this location. The controls on the existing pump station are located outside of the building. This request is to design the replacement pump station.

Changes from Prior Year Submission:

This funding for the design component of this project has been pushed back a year. The cost increase is due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-----------------|-----------------|-------------|
| Project Title | Cooks Bridge Pump Station | | | Fiscal Year | 2025 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$3,606,500 | 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 | \$3,606,500 |
| <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 | | | | | | | |

The plan is to replace the existing canister pump station with a new canister pump station. The controls on the replacement pump station will be relocated to inside the building.

Changes from Prior Year Submission:

This funding for the construction component of this project has been pushed back two years to account for the delayed design as well as necessary permitting time. The cost increase is due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|--------------|----------------|-----------------|------------------|--------------|--------------|
| Title | Drain System Improvements | | | Submitted by | Sewer Enterprise | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |
| <p>The Town entered into a Memorandum of Understanding (MOU) with the Environmental Protection Agency (EPA) to commence a Town-wide investigation of stormwater discharge to address the pollutants through stormwater into the Charles River Basin and other water bodies. Incorporated into this plan are improvements to the Stormwater Drainage System to upgrade the quality of the water discharged into the Charles River in Town. This request is to support action items identified in the MOU. In 2003, the EPA National Pollutant Discharge Elimination System (NPDES) Stormwater Drainage Permit took effect. It incorporated several requirements identified in the existing Town's MOU. In April 2016, the second permit issued by the EPA was submitted and went into effect July 1, 2018. This article addresses some of the requirements for NPDES.</p> <p>Future Projects (prioritization pending analysis):</p> <ul style="list-style-type: none"> Walker Pond Farley Pond Forbes Pond Sabrina Lake Wildwood Pond Sportsman's Pond | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|-----------|
| Project Title | Drain System Improvement | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$262,000 | 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 | \$262,000 |
| 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 Town Reservoir Sediment Removal

The sediment at the bottom of the reservoir is contaminated and must be removed. This is a category 5 impaired water body under NDPEs. Category 5 is the worst rating a water body can receive from the EPA.

The Town will engage a designer to determine the best way to remove the sediment. This funding request is for the design phase of the project. The funding for the construction phase will be requested in FY2023.

Clarification of Questions

3. Conservation Commission, State, and Federal permitting may be required for dredging.

6. Yes, this is a project for which an Initial Eligibility Project Application may be filed with the Community Preservation Committee.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------------------|----------------|-----------------|-------------|
| Project Title | Drain System Improvement | | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$2,070,000 | 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 | | Hired Consultant | | Project Cost | \$2,070,000 |
| <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)? | | | | | | | 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 Town Reservoir Sediment Removal

The sediment at the bottom of the reservoir is contaminated and must be removed. This is a category 5 impaired water body under NDPEs. Category 5 is the worst rating a water body can receive from the EPA.

The Town will engage a designer to determine the best way to remove the sediment. This funding request is for the construction phase of the project. The funding for the design phase was requested in FY2022.

Clarification of Questions

3. Conservation Commission, State, and Federal permitting may be required for dredging.

6. Yes, this is a project for which an Initial Eligibility Project Application may be filed with the Community Preservation Committee.

Capital Improvement Plan
January 2021

| 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 | 2022 |
| Description | | | | | | | |

This article is to address the Greendale Avenue/Route 128 sewer interceptor from Cheney Street to Great Plain Avenue. The existing 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, to Great Plain Avenue. This work will be on an interceptor sewer. An interceptor sewer is a trunk sewer that collects and conveys waste water from numerous sewer lines.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------------|----------|
| Project Title | Sewer Main Replacement | | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$363,000 | 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 more than \$5,000 | | Project Cost Source | | In-House Estimate | Project Cost | \$363,000 | |
| 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? | | | | | | | 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 | | | | | | | | |

During the feasibility study, the Town discovered a blockage of the sewer main and two buried manholes that prevented the consultant from providing a complete inspection of the sewer main. This request is for DPW to complete the design and construction phases of the removal of the blockage, including updating the current MassDOT permit to allow for this work and CCTC investigations of the buried manholes. Additionally, the consultant will provide a contingency plan in case of complications or breakage due to the removal of the blockage. This work is necessary in order to continue with the replacement of the sewer main.

Changes from Prior Year Submission

The funding request for the design is being pushed back to FY2023 to allow for this additional work.

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-----------------|----------------|-------------|
| Project Title | Sewer Main Replacement | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$2,018,250 | 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 | In-House Estimate | | Project Cost | \$2,018,250 |
| 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 | | | | | | | |

During the feasibility study, the Town discovered a blockage that needs to be removed prior to the design of the project. The design will include the design to remove and replace the sewer main underneath Route 128 at Great Plain Avenue and include planning to avoid major disruption to traffic.

Changes from Prior Year Submission

The funding request for the design is being pushed back to FY23 to allow for the removal of blockage that was discovered in the system. The increase in cost is due to inflation.

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|-------------|
| Project Title | Sewer Main Replacement | | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$9,315,000 | 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 | \$9,315,000 |
| <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 | | No | |
| Project Description and Considerations | | | | | | | | |

The Town plans to replace the sewer under Route 128 at Great Plain Avenue using horizontal directional drilling in order to avoid major disruptions to the roadway traffic.

Changes from Prior Year Submission

The increase in cost is due to inflation. The construction phase of this project is being pushed back to FY25 because there was a blockage that needed to be removed prior to the start of the design phase. Due to the size and permitting requirements of this project, there is a year in between the design phase and the construction phase of this project.

Clarification of Questions

3. Massachusetts Department of Transportation (MassDOT) permitting may be required for repair work.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|----------------|-----------------|------------------|--------------|--------------|
| Title | Sewer System I/I | | | Submitted by | Sewer Enterprise | | |
| Request Type | Multiyear Funding Request | Capital Type | Infrastructure | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

In 2016, the Town completed a study that identified Inflow and Infiltration (I/I) removal in areas around Town over the next ten years. The Town has been undertaking I/I projects using funding from private developments. In future years, funding from private developments will be appropriated at Town Meeting.

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 existing sewer systems. Failure to address I/I will increase the percentage of costs to the Town. If the Town decreases I/I in comparison to participating communities, its percentage of costs will remain level or decrease.

The Town has implemented an inflow/infiltration removal program and will address inflow separately from infiltration.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|----------------|----------|
| Project Title | Inflow Feasibility Study | | | | Fiscal Year | 2024 | Request Status | Existing |
| 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 |
| 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 | | | | | | | | |

Inflow is defined as clean, non-septic water that is introduced into the system. This water is ground water or rain water, typically being removed by residential sump pumps draining basements directly into the Town's sewerage system.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------------------------------|--------------|----------|-----------------|------------------|--------------|--------------|
| Title | Charles River Water Treatment Plant HVAC Upgrades | | | Submitted by | Water Enterprise | | |
| Request Type | Informational Only | Capital Type | Building | Funding Request | See Attached | Funding Year | See Attached |
| Description | | | | | | | |

The Charles River Water Treatment Plant is almost 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. In addition to 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. The existing boilers are inefficient. The setup of the boiler room makes it incredibly difficult to reach some of the equipment that is in need of repair. The domestic hot water heater is also reaching the end of its useful life and is rusting due to cycling. The boiler room and entire HVAC system will be reviewed by an outside engineer to determine the best plan to upgrade the outdated equipment and better utilize the existing space.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------------------|----------------|----------------|----------|
| Project Title | Charles River Water Treatment Plant HVAC Upgrades | | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | | 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 | | 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)? | | | | | | | 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 | | | | | | | | |

The equipment at the Charles River Water Treatment Plant will be analyzed to determine what the best equipment given space constraints. Any major construction changes will be determined with this plan. This funding request is for the design phase of the project. The funding for the construction phase will be requested in FY2025.

Clarification of Questions

- 9. These upgrades will extend the useful life of the building.
- 10. Any equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------|------------------|--|-------------------------|---------------------------------|----------------|----------------|----------|
| Project Title | Charles River Water Treatment Plant HVAC Upgrades | | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | | FF&E | | |
| Useful Life | More than 15 Years | Land | | Construction Management | | Technology | | |
| Primary Function | Water Resources | Site Preparation | | Equipment | | Other Expenses | | |
| Budget Impact | | | | 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)? | | | | | | | 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 | | | | | | | | |

The equipment at the Charles River Water Treatment Plant will be analyzed to determine what the best equipment given space constraints. Any major construction changes will be determined with this plan. This funding request is for the construction phase of the project. The funding for the design phase was requested in FY2024.

Clarification of Questions

- 9. These upgrades will extend the useful life of the building.
- 10. Any equipment will be permanently installed at the Charles River Water Treatment Plant.

Capital Improvement Plan
January 2021

| 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. In order to ensure a continual supply of water to the public, the Department of Public Works must partake in a rehabilitation program including maintenance, repair, and replacement of aging pipes. Replacement of water pipes is prioritized, taking into consideration the condition of the pipe, water break history, and adequacy of water flow to fire hydrants.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-----------|
| Project Title | Water Distribution System Improvements | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$250,000 | Construction | \$460,000 | 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 | \$710,000 |
| 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? | | | | | | 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 |
| 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 | | | | | | | |

South Street from Charles River to Chestnut Street (\$250,000)

This request is for the design of the replacement of the water main pipe. It is past its useful life and has had a number of breaks in recent years.

Rosemary (\$460,000)

There is a water main that is currently located under the lake, making leaks difficult to detect and repairs difficult to conduct. The water main needs to be relocated. The 8" water main under the lake will be removed and relocated to Rosemary Street. This request is for the construction phase of the project. The design was funded in FY2020.

Changes from Prior Year Submission:

The South Street project has been pushed up due to break history.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------------|----------|
| Project Title | Water Distribution System Improvements | | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$2,900,000 | 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 | \$2,900,000 | |
| <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? | | | | | | | 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 | | | | | | | | |

South Street from Charles River to Chestnut Street (\$2,900,000)

The water main pipe has a breakage history warranting its replacement. This request is for the construction phase of the replacement of the water main pipe, which includes removing and replacing 9,000 linear feet of 16 inch water main. This cost is inclusive of construction supervision and oversight.

Changes from Prior Year Submission:

This request has been pushed back a year in order to account for the expedited South Street project. Increased costs are due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|----------|
| Project Title | Water Distribution System Improvements | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$45,000 | 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 | \$45,000 |
| <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 | | | | | | | |
| <p>Mills Road/Sachem Road to Davenport Avenue (\$45,000) The water main constructed in 1896 is coming to the end of its useful life. This request is for the design costs to design the replacement of 500 linear feet of 8" pipe.</p> <p>Mayo Avenue/Harris Avenue to Great Plain Avenue The water main constructed in 1913 is coming to the end of its useful life. This request is for the design costs to design the replacement of 1,060 linear feet of 8" pipe.</p> <p><u>Changes from Prior Year Submission:</u> This request has been pushed up due to break history.</p> <p><u>Clarification of Questions</u> 3. Conservation Commission permitting may be required for site work.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|-----------|
| Project Title | Water Distribution System Improvements | | | Fiscal Year | 2025 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$112,500 | Construction | \$434,000 | 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 | \$546,500 |
| 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? | | | | | | | 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/Sachem Road to Davenport Avenue (\$434,000)

The water main constructed in 1896 is coming to the end of its useful life. This request is for the construction costs to replace 500 linear feet of 8" pipe.

Mayo Avenue/Harris Avenue to Great Plain Avenue

The water main constructed in 1913 is coming to the end of its useful life. This request is for the construction costs to replace 1,060 linear feet of 8" pipe.

Kingsbury Street/Oakland Avenue to Webster Street (\$112,500)

The water main constructed in 1892 and 1965 is coming to the end of its useful life. This request is for the design costs to design the replacement of 1,500 linear feet of 8" pipe.

Changes from Prior Year Submission:

This request has been pushed back in order to account for the expedited South Street project. Increased costs are due to inflation.

Clarification of Questions

3. Conservation Commission permitting may be required for site work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|-----------------|-----------|
| Project Title | Water Distribution System Improvements | | | Fiscal Year | 2026 | Request Status | New |
| Project Phase | Construction | Planning/Design | \$350,000 | Construction | \$508,500 | 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 | \$858,500 |
| <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 | | | | | | | |
| <p>Kingsbury Street/Oakland Avenue to Webster Street (\$508,500) The water main constructed in 1892 and 1965 is coming to the end of its useful life. This request is for the construction costs to replace 1,500 linear feet of 8" pipe.</p> <p>Oakland Avenue/May Street to Highland Avenue (\$350,000) The water main constructed in 1893 is coming to the end of its useful life. This request is for the design costs to design the replacement of 1,100 linear feet of 8" pipe.</p> <p><u>Changes from Prior Year Submission:</u> This request has been pushed back in order to account for the expedited South Street project. Increased cost due to inflation.</p> <p><u>Clarification of Questions</u> 3. Conservation Commission permitting may be required for site work.</p> | | | | | | | |

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|---------------------------|--------------|----------------|-----------------|------------------|--------------|--------------|
| Title | Water Service Connections | | | Submitted by | Water Enterprise | | |
| Request Type | Annual Funding Request | Capital Type | Infrastructure | Funding Request | \$1,000,000 | Funding Year | See Attached |
| Description | | | | | | | |

There are old iron pipe water services that may need to be removed because they contain lead. There are approximately 800 services remaining to be replaced. The Town currently has in place water treatment practices that reduce the corrosion on lead components, as well as a rigorous testing program. Originally, this program was to replace any components containing lead prior to road repaving, but the Town is ahead of that schedule and continuing to remove any necessary components. The Town continues to target the removal of any services or components containing lead in reaction to the nationwide concerns over lead. Even as more services are replaced, the Town continues with their water treatment practices and testing. Once all lead is removed from the Town system, the Water Division will continue to provide corrosion control through water treatment practices because plumbing inside buildings may still contain lead.

Each calendar year has seen the replacement of additional services:

CY07 – 126;
 CY08 – 170;
 CY09 – 174;
 CY10 – 17;
 CY11 – 145;
 CY12 – 102;
 CY13 – 200;
 CY14 – 152;
 CY15 – 110;
 CY16 – 12*;
 CY17 – 140;
 CY18 – 121;
 CY19 - 117;
 CY20 - 51 (as of October 2020)

*Decrease in services replaced due to the contracted vendor being released from their contract and the Town rebidding the work.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|-------------------|----------------|----------------|---------|
| Project Title | Water Service Connections | | | | Fiscal Year | 2022 | Request Status | Revised |
| Project Phase | Construction | Planning/Design | | Construction | \$1,000,000 | 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 | \$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)? | | | | | | | 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? | | | | | | | 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 DPW continuously replaces water connections that may have components containing lead.

Changes from Prior Year Submission:

Previously, this request has been requested as an annual funding of \$200,000 to replace water service connections throughout Town. Due to variability in years, the request has changed to be a \$1,000,000 request every four to five years to allow for continuous replacement as soon as possible.

Clarification of Questions

13. Old iron pipe water services in the water distribution system that may contain lead is a documented public health or safety condition.

Capital Improvement Plan
January 2021

| 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 Charles River Well Field has three wells, allowing it to operate at full capacity. Whenever one of the wells is taken offline for routine maintenance and repairs, the Town has to rely on MWRA water to meet its daily demands. With an additional fourth well, the Town would be able to take a well offline and continue to operate at its full capacity, allowing for more independence during maintenance periods.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|------|-----------------|-----------|
| Project Title | Water Supply Development Design | | | Fiscal Year | 2023 | Request Status | Existing |
| Project Phase | Design/Engineering | Planning/Design | \$464,000 | 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 | \$464,000 |
| 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 funding request is for the design/engineering phase. The funding for the construction phase will be requested in FY2024. The design/engineering phase includes DEP and Conservation permitting, exploration and test wells program, and the design of a pitless well with appurtenance. The construction phase is for the installation of a well approximately 100' deep with control, pump, and electrical included.

Changes from Prior Year Submission

This request is being pushed back to FY2023 to give the Town time to determine the implications of the permit withdrawal. Mass DEP had a withdrawal permit for the Town's wells, which gave them jurisdiction to mandate a water restriction, even though the Town gets supplemental water from MWRA. The Town chose to give up its withdrawal permit and remove it from the jurisdiction of Mass DEP. The Town needs to confirm that creating a redundant well will not force the Town to again enter into a withdrawal permit and be subject to the Mass DEP jurisdiction. The increase in cost is due to inflation.

Clarification of Questions

- 3. This project requires permitting from DEP and Conservation.
- 10. The well equipment is intended to be permanently installed at the location of its use.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-----------------|-------------|
| Project Title | Water Supply Development Design | | | | Fiscal Year | 2024 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | | Construction | \$1,350,000 | 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 | \$1,350,000 |
| <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? | | | | | | | 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 | | No | |
| Project Description and Considerations | | | | | | | | |

This funding request is for the construction phase of this project. . The design/engineering phase includes DEP and Conservation permitting, exploration and test wells program, and the design of a pitless well with appurtenance. The construction phase is for the installation of a well approximately 100' deep with control, pump, and electrical included.

Changes from Prior Year Submission

The funding request for construction costs is being pushed back. The increase in cost is due to inflation.

Clarification of Questions

3. This project requires permitting from DEP and Conservation.

10. The well equipment is intended to be permanently installed at the location of its use.

Capital Improvement Plan January 2021

| 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. 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. 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.

The Town's rolling stock fleet of approximately 250 vehicles, trailers, and large specialized attachments and the School Department fleet of vans and buses. General purpose vehicles include pickup trucks, a variety of police vehicles, school buses, sedans, SUV's, and vans (98). They 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, and others for which appropriations need to be planned.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|----------------|-------------|
| Project Title | Fleet Program FY2022 | | | | Fiscal Year | 2022 | 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 | \$2,242,628 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$2,242,628 |
| 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? | | | | | | | 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 request for this fiscal year is for vehicles that have been identified to be replaced based on, condition, functionality, usability, or cost of maintenance. The vehicles identified for replacement in a future fiscal year are based on industry recommended replacement schedules. However, the schedule is adjusted annually based on the actual condition of the vehicles, the serviceability of the vehicles, demands on the equipment, and financial resources. The funding request is submitted by the Finance Department but the appropriations support most every function of Government including the Needham Public Schools.

The submission for FY2022 has been revised from that which was planned for FY2022 in the CIP last year. Based on operability and priority we have pushed out by one year the following vehicles: Unit 3 a 2012 Ford F450 for the Fleet division of DPW; Unit 37 a 2010 International 7500 Vactor for the Sewer division, unit 91 a 2000 Construction Scalp Truck Material Screener for the Recycling and Solid Waste Disposal division, and Unit 350 a 2010 John Deere Tractor for the Parks division. We have also pushed out by two years (FY2024) Units 454 and 456 2014 Ford Fusions for the Building Department. The planned replacement of Unit 400 has been cancelled and the existing vehicle has been disposed. Unit 29, a 2008 International 7400 Sewer Line Jet Cleaner, for the Sewer division has been added to the replacement schedule for FY2022.

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 period training and demonstrations on the proper and safe use of the equipment.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|----------------------|-------------|------|----------------|---------|
| Project Title | Fleet Program FY2022 | Fiscal Year | 2022 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

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.

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.

| Unit # | Division | Vehicle Yea | Current Vehicle | New Vehicle Type | Amount |
|------------------------------|---------------------------|-------------|---------------------------|-------------------------------------|------------------|
| 712 | DPW Building Maintenance | 2011 | Ford Econ Van E250 | Utility Van Class 2 | 69,831 |
| 756 | DPW Building Maintenance | 2010 | Ford F150 | SUV Hybrid | 50,814 |
| 45 | DPW Engineering | 2012 | FORD E150 VAN | Utility Van | 54,973 |
| 32 | DPW Highway | 2012 | Ford F350 | Work Truck Class 3 Pick Up | 61,916 |
| 40 | DPW Water | 2012 | Ford F350 | Work Truck Class 4 Utility | 78,745 |
| C-02 | Fire | 2016 | Chevrolet TAHOE | Public Safety Response Vehicle | 62,540 |
| 404 | Health and Human Services | 2012 | Ford E350 VAN | Large Passenger Van | 90,050 |
| Van 10 | School | 2015 | TOYOTA SIENNA | Passenger Van | 51,419 |
| Van09 | School | 2014 | TOYOTA SIENNA | Passenger Van | 51,419 |
| Core Fleet | | | | | 571,707 |
| 10 | DPW Highway | 2010 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Large Dump | 284,119 |
| 39 | DPW Highway | 2012 | Ford F550 | Work Truck Class 5 Dump | 94,210 |
| 17 | DPW Sewer | 2012 | Ford F550 | Work Truck Class 5 Dump | 94,210 |
| 19 | DPW Sewer | 2010 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Large Dump | 284,119 |
| 30 | DPW Water | 2012 | Ford F550 | Work Truck Class 5 Swap Body | 135,452 |
| 29 | DPW Sewer | 2008 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Large Dump | 332,531 |
| 25 | DPW Water | 2012 | Ford F450 | Work Truck Class 5 Dump | 92,437 |
| R-03 | Fire | 2008 | FORD E450 AMBULANCE | Ambulance | 353,843 |
| Specialized Equipment | | | | | 1,670,921 |
| Total Request | | | | | 2,242,628 |

The allocation by fund is \$1,225,134 General Fund, \$710,860 Sewer Enterprise, and \$306,634 Water Enterprise.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|---------------------------------|
| Project Title | Fleet Program FY2023 | | Fiscal Year | 2023 | 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 | \$1,713,856 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost \$1,713,856 |
| <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? | | | | | | | 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 period 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|----------------------|-------------|------|----------------|---------|
| Project Title | Fleet Program FY2023 | Fiscal Year | 2023 | Request Status | Revised |
| Additional Description and Considerations | | | | | |

| Unit # | Division | Vehicle Year | Current Vehicle | New Vehicle Type | Amount |
|-------------------------------|--------------------------|--------------|--------------------------------|---------------------------------|------------------|
| 700 | DPW Building Maintenance | 2012 | Ford Econ Van E250 | Utility Van Class 2 | 45,239 |
| 11 | DPW Sewer | 2013 | FORD EXPLORER | SUV Hybrid | 38,851 |
| 452 | Finance Assessing | 2013 | Ford Taurus | SUV Hybrid | 35,758 |
| C-06 | Fire | 2015 | Ford F350 | Fire Brush Truck | 68,750 |
| Bus 2 | School | 2017 | BLUE BIRD 303 SCHOOL BUS | School Bus | 99,785 |
| Core Fleet | | | | | 288,383 |
| 5 | DPW RTS | 2011 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Packer | 230,918 |
| 3 | DPW Fleet | 2012 | Ford F450 | Work Truck Class 5 Box | 75,910 |
| 254 | DPW Parks | 2013 | BANDIT BRUSH CHIPPER | Specialty Trailer | 68,317 |
| 350 | DPW Parks | 2010 | JOHN DEERE TRACTOR LOADER 4720 | Tractor | 64,971 |
| 91 | DPW RTS | 2000 | CONSTRUCTION SCALP TRUCK | Material Screener | 138,301 |
| 37 | DPW Sewer | 2010 | INTERNATIONAL 7500 Series | Heavy Duty Truck Class 8 Vactor | 398,030 |
| 164 | DPW Water | 2008 | Trailer ATLAS Copco | Specialty Trailer | 34,592 |
| Specialized Equipment | | | | | 1,011,039 |
| 108 | DPW Highway | 2011 | TRACKLESS TRACTOR | Sidewalk Plow | 184,821 |
| 112 | DPW Highway | 2011 | Prinoth | Sidewalk Plow | 229,613 |
| Snow and Ice Equipment | | | | | 414,434 |
| Total | | | | | 1,713,856 |

The allocation by fund is \$1,242,383 General Fund, \$436,881 Sewer Enterprise, and \$34,592 Water Enterprise.

Capital Improvement Plan
January 2021

| 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 | \$2,571,877 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost \$2,571,877 |
| <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? | | | | | | | 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 period 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 Improvement Plan
January 2021

| 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 | Amount |
|------------------------------|--------------------------|--------------|----------------------------|-------------------------------------|-------------------------|
| 453 | Building Inspector | 2016 | Ford Focus | SUV Hybrid | 35,441 |
| 454 | Building Inspector | 2014 | Ford Fusion | SUV Hybrid | 35,441 |
| 455 | Building Inspector | 2016 | Ford Focus | SUV Hybrid | 35,441 |
| 456 | Building Inspector | 2014 | Ford Fusion | SUV Hybrid | 35,441 |
| Bus 1 | School | 2017 | BLUE BIRD 303 SCHOOL BUS | School Bus | 103,277 |
| Core Fleet | | | | | 245,041 |
| 713 | DPW Building Maintenance | 2012 | Ford F450 | Work Truck Class 5 Dump | 78,567 |
| 9 | DPW Highway | 2012 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Large Dump | 268,830 |
| 103 | DPW Sewer | 2012 | JOHN DEERE BACKHOE | Backhoe | 139,768 |
| L-01 | Fire | 2004 | SUTPHEN QUINT LADDER TRUCK | Fire Ladder Truck | 1,839,671 |
| Specialized Equipment | | | | | 2,326,836 |
| Total | | | | | <u>2,571,877</u> |

The allocation by fund is \$2,432,109 General Fund, \$139,768 Sewer Enterprise, and nothing from the Water Enterprise.

Capital Improvement Plan
January 2021

| 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 | \$2,286,635 | Other Expenses | | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost | \$2,286,635 |
| <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? | | | | | | | 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 period 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 Improvement Plan
January 2021

| 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 | Amount |
|-------------------------------|--------------------------|--------------|-------------------------------------|--------------------------------|------------------|
| 701 | DPW Building Maintenance | 2014 | Ford F250 | Work Truck Class 2 Pick Up | 44,950 |
| 440 | Finance ITC | 2017 | FORD EXPLORER | Electric Vehicle | 38,305 |
| C-43 | Fire | 2017 | FORD ESCAPE | Public Safety Response Vehicle | 51,234 |
| C-01 | Fire | 2017 | FORD EXPLORER | Public Safety Response Vehicle | 62,924 |
| Van 11 | School | 2018 | FORD TRANSIT | Passenger Van | 57,009 |
| Van 12 | School | 2018 | FORD TRANSIT | Passenger Van | 57,009 |
| Core Fleet | | | | | 311,431 |
| 66 | DPW Highway | 2015 | Ford F550 | Work Truck Class 5 Dump | 100,793 |
| 72 | DPW Parks | 2015 | Ford F550 | Work Truck Class 5 Chip Box | 92,390 |
| 61 | DPW RTS | 2013 | GENIE Forklift | Forklift | 90,754 |
| 93 | DPW RTS | 2015 | McCloskey Brothers TROMMEL SCREEN 5 | Trommel Screener | 138,841 |
| 160 | DPW Water | 2013 | WACH Utility Trailer-VAC | Specialty Trailer | 67,654 |
| E-04 | Fire | 2005 | E-ONE CYCLONE II FIRE TRUCK | Fire Engine | 900,004 |
| R-01 | Fire | 2016 | FORD E450 AMBULANCE | Ambulance | 392,312 |
| Specialized Equipment | | | | | 1,782,748 |
| 111 | DPW Highway | 2013 | TRACKLESS TRACTOR | Sidewalk Plow | 192,456 |
| Snow and Ice Equipment | | | | | 192,456 |
| Total | | | | | 2,286,635 |

The allocation by fund is \$2,218,981 General Fund, nothing from the Sewer Enterprise, and \$67,654 Water Enterprise.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|---------------------------------|
| Project Title | Fleet Program FY2026 | | Fiscal Year | 2026 | 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 | \$2,362,210 | Other Expenses | |
| Budget Impact | May increase annual operating expenses by less than \$5,000 | | Project Cost Source | | Industry References | | Project Cost \$2,362,210 |
| <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? | | | | | | | 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 period 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 Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|----------------------|-------------|------|----------------|-----|
| Project Title | Fleet Program FY2026 | Fiscal Year | 2026 | Request Status | New |
| Additional Description and Considerations | | | | | |

| Unit # | Division | Vehicle Year | Current Vehicle | New Vehicle Type | Amount |
|-------------------------------|--------------------------|--------------|---------------------------------------|-------------------------------------|-------------------------|
| 703 | DPW Building Maintenance | 2015 | Ford Transit Connect Van | Utility Van | 31,572 |
| 708 | DPW Building Maintenance | 2016 | Ford Transit S7E1 | Utility Van | 35,828 |
| 41 | DPW Parks | 2016 | Ford F250 | Work Truck Class 3 Pick Up | 46,524 |
| 50 | DPW Parks | 2016 | Ford F250 | Work Truck Class 3 Pick Up | 48,943 |
| 21 | DPW Water | 2016 | Ford F250 | Work Truck Class 2 Pick Up | 43,942 |
| Van 4 | School | 2019 | FORD E150 VAN | Passenger Van | 59,004 |
| Van 5 | School | 2019 | FORD E150 VAN | Passenger Van | 59,004 |
| Core Fleet | | | | | 324,817 |
| 8 | DPW Highway | 2014 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Large Dump | 242,381 |
| 73 | DPW Parks | 2016 | Ford F550 | Work Truck Class 5 Dump | 78,424 |
| 74 | DPW Parks | 2016 | FORD F550 DRWSUP | Work Truck Class 5 Dump | 129,197 |
| 75 | DPW Parks | 2016 | Ford F550 | Work Truck Class 5 Dump | 78,424 |
| 42 | DPW RTS | 2014 | INTERNATIONAL 7400 Series | Heavy Duty Truck Class 8 Tractor | 256,023 |
| 16 | DPW Sewer | 2014 | FREIGHTLINER Box Truck | Work Truck Class 5 Box Truck | 243,478 |
| 104 | DPW RTS | 2016 | VOLVO FRONT END LOADER I110h | Loader | 302,274 |
| 156 | DPW Water | 2011 | Baker ROBINSON 10" WATER PUMP Trailer | | 101,518 |
| R-02 | Fire | 2017 | FORD E450 AMBULANCE | Ambulance | 406,043 |
| Specialized Equipment | | | | | 1,837,762 |
| 116 | DPW Highway | 2014 | Prinoth SW4S | Sidewalk Plow | 199,631 |
| Snow and Ice Equipment | | | | | 199,631 |
| Total | | | | | <u>2,362,210</u> |

The allocation by fund is \$1,973,272 General Fund, \$243,478 Sewer Enterprise, and \$145,460 Water Enterprise.

Capital Improvement Plan
January 2021

| Capital Funding Request | | | | | | | |
|-------------------------|-------------------------------------------------------|--------------|----------|-----------------|-----------------|--------------|------|
| Title | Public Safety Building Project Contingency Adjustment | | | Submitted by | Fire Department | | |
| Request Type | Standalone Funding Request | Capital Type | Building | Funding Request | \$1,700,000 | Funding Year | 2022 |
| Description | | | | | | | |

Additional costs to the Public Safety project to account primarily for unforeseen COVID related expenses incurred so as to allow work to proceed on the project and soil contamination that was found at FS#2 while excavating for foundations.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------|---------------------|-------------------------|---------------------|----------------|-------------|
| Project Title | Public Safety Building Project | | | Fiscal Year | 2022 | Request Status | Existing |
| Project Phase | Construction | Planning/Design | \$0 | Construction | \$1,700,000 | FF&E | \$0 |
| Useful Life | More than 30 Years | Land | \$0 | Construction Management | \$0 | Technology | \$0 |
| Primary Function | Public Safety | Site Preparation | \$0 | Equipment | \$0 | Other Expenses | \$0 |
| Budget Impact | May increase annual operating expenses by more than \$100,000 | | Project Cost Source | | Industry References | Project Cost | \$1,700,000 |
| 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? | | | | | | 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 | No | |
| Project Description and Considerations | | | | | | | |

This capital request is for additional costs to the Public Safety project to account primarily for unforeseen COVID-19 related expenses incurred to enable continuation of work to proceed, keeping the project within established timetables. In addition soil contamination was found at Fire Station 2 while excavating foundations. In order to mitigate this situation and meet current environmental standards and regulations unforeseen costs were incurred. These costs were outside of predictability at the time of budget estimates and were not carried within the contingency line item that was identified for the project at that time.

Below is a breakdown of costs allocated to the original contingency and the affect of extraordinary unanticipated costs. The second chart illustrates additional expenditures as related to the project's contingency.

Capital Improvement Plan
January 2021

| Capital Request Detail | | | | | |
|-------------------------------------------|--------------------------------|-------------|------|----------------|----------|
| Project Title | Public Safety Building Project | Fiscal Year | 2022 | Request Status | Existing |
| Additional Description and Considerations | | | | | |

DRAFT Aug 3rd 2020

| CONTINGENCY LOG | TOTAL | DESIGN | SCOPE | DIFF CONDITIONS | EXTRA ORDINARY |
|--------------------------------------------------------------|---------------|-------------|-------------|-----------------|----------------|
| ORIGINAL CONTINGENCY | \$3,955,000 | | | | |
| Change Orders TO-DATE | \$2,791,147 | \$1,244,936 | \$1,328,466 | \$217,746 | |
| Hillside Restoration & Tariffs | \$214,000 | \$164,000 | | \$50,000 | |
| FS2 Soils & HQ Soil | \$838,886 | | | | \$838,886 |
| COVID | \$376,000 | | | | \$376,000 |
| Remaining Contingency needed at \$80,000/month x 18 months * | \$1,440,000 | | | | |
| FUNDING REQUEST | (\$1,705,033) | | | | |

| Change Orders | TOTAL | DESIGN | SCOPE | DIFF CONDITIONS | EXTRA ORDINARY | RECON | Gap |
|----------------------|-------------|-------------|-------------|-----------------|----------------|-------------|-----|
| HQ&FS2 | \$1,988,529 | \$958,630 | \$852,755 | \$177,145 | \$0 | \$1,988,529 | \$0 |
| Other Scope Changes | \$283,420 | \$0 | \$283,420 | \$0 | \$0 | \$283,420 | \$0 |
| Value Engineering | (\$313,298) | \$0 | (\$313,298) | \$0 | \$0 | (\$313,298) | \$0 |
| Temporary Facilities | \$617,638 | \$265,411 | \$350,312 | \$1,915 | \$0 | \$617,638 | \$0 |
| Communication System | \$214,858 | \$20,895 | \$155,277 | \$38,686 | \$0 | \$214,858 | \$0 |
| FS2 Soils | \$838,886 | \$0 | \$0 | \$0 | \$838,886 | \$838,886 | \$0 |
| COVID | \$376,000 | \$0 | \$0 | \$0 | \$376,000 | \$376,000 | \$0 |
| TOTALS | \$4,006,033 | \$1,244,936 | \$1,328,466 | \$217,746 | \$1,214,886 | \$4,006,033 | \$0 |