

Attachment A

FY 2023/24 - 2027/28 Capital Improvement Program Requests *	Funded FY22	Funded FY23	CIP 23-27 Prior Req FY24	CIP 24-28 Request FY24	CIP 23-27 Prior Req FY25	CIP 24-28 Request FY26	CIP 23-27 Prior Req FY26	CIP 24-28 Request FY27	CIP 23-27 Prior Req FY27	CIP 24-28 Request FY27	CIP 24-28 Request FY28	CIP 24-28 Request Total
School Department CIP Requests												
Technology & Equipment Replacement												
School Copiers	61,264	53,275	75,241	69,379	60,783	51,436	69,773	56,745	51,742	45,253	64,158	286,971
School Furniture	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
School Vehicles	102,838	108,100	111,883	143,396	123,010	430,687	127,316	153,610	255,819	158,986	252,583	1,139,262
School Technology Request	479,650	437,000	460,750	460,750	581,150	661,150	577,875	577,875	694,575	694,575	723,500	3,117,850
Subtotal	668,752	623,375	672,874	698,525	789,943	1,168,273	799,964	813,230	1,027,136	923,814	1,065,241	4,669,083
Facilities Projects *												
Broadmeadow School Technology Room Conversion	213,100	0	0	0	0	0	0	0	0	0	0	0
Needs Assessment of Auditorium Theatrical Sound and Lighting Systems	60,000	0	0	0	0	0	0	0	0	0	0	0
Emery Grover Building Renovation	1,475,000	19,400,000	0	0	0	0	0	0	0	0	0	0
Subtotal	1,748,100	19,400,000	0	0	0	0	0	0	0	0	0	0
Master Plan Facilities Projects Scenario "D1"												
Placeholder Feasibility Design for Mitchell Elementary (Master Plan Option A)						1,500,000						1,500,000
Placeholder Feasibility Design for Pollard Middle (Master Plan Option D)				1,750,000								1,750,000
Subtotal	3,496,200	0	0	1,750,000	0	1,500,000	0	0	0	0	0	3,250,000
GRAND TOTAL	5,913,052	20,023,375	672,874	2,448,525	789,943	2,668,273	799,964	813,230	1,027,136	923,814	1,065,241	7,919,083

* Project costs reflect appropriation totals, rather than financing requirements

Capital Funding Request

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

Description

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

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

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

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

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

This request is to replace copy machines throughout the District.

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

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

Additional Description and Considerations

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

This request is to replace copy machines throughout the District.

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

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

Additional Description and Considerations

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

This request is to replace copy machines throughout the District.

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

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

Additional Description and Considerations

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

This request is to replace copy machines throughout the District.

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

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

Additional Description and Considerations

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

This request is to replace copy machines throughout the District.

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

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

Additional Description and Considerations

Capital Funding Request

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

Description

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

Capital Request Detail							
Project Title	School New and Replacement Furniture			Fiscal Year	2024	Request Status	Resubmitted
Project Phase		Planning/Design		Construction		FF&E	\$25,000
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	In-House Estimate		Project Cost	\$25,000

Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						No	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						No	
3. Does this project require any permitting by any Town or State agency?						No	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						No	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						No	
13. If funded, will this project increase the operating expense for any other department?						No	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0

Project Description and Considerations

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

Additional Description and Considerations

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

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

Additional Description and Considerations

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

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

Additional Description and Considerations

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

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

Additional Description and Considerations

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

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

Additional Description and Considerations

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2024	2024	\$71,698
Unit #	Van 9	Funding Amount	\$71,698	2025	\$74,208
Year	2014	Vehicle Type	Passenger Van	2026	\$76,805
Make	Toyota	Make	Ford	2027	\$79,493
Model	Sienna	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	SPN 103086	Ford/Transit		2030	\$88,135
VIN	5TDJK3DC6ES091980	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	21,671	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
	Transportation of Special Education students to/from School.	s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2024	2024	\$71,698
Unit #	Van 10	Funding Amount	\$71,698	2025	\$74,208
Year	2015	Vehicle Type	Passenger Van	2026	\$76,805
Make	Toyota Sienna	Make	Ford	2027	\$79,493
Model	Passenger Van	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	100167	Ford/Transit		2030	\$88,135
VIN	5TDJK3DC5FS095388	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	31,125	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
	Transportation of Special Education students to/from School.	s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR						
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year		
Assigned	School	Funding Year	2025	2024	\$416,123	
Unit #	Bus 1N	Funding Amount	\$430,687	2025	\$430,687	
Year	2017	Vehicle Type	School Bus	2026	\$445,761	
Make	Blue Bird	Make	Blue Bird	2027	\$461,363	
Model	School Bus	Model	School Bus (Electric)	2028	\$477,510	
Fuel Type	Diesel	CY2022 Cost for Vehicle	\$388,455	2029	\$494,223	
Plate #	SBN40166	Blue Bird/School Bus (Electric)		2030	\$511,521	
VIN	1BAKGCPH6HF333727	SP		2031	\$529,424	
License	Class B	s		2032	\$547,954	
Mileage	61,023	s		2033	\$567,133	
Hours	5-7 Hours	s		2034	\$586,982	
Reading Date	4-Aug-22	Subtotal		\$0	2035	\$607,527
Expiration		OC			2036	\$628,790
Disposal Intentions	Auction/Trade	s			2037	\$650,798
Primary Functions		s			2038	\$673,576
Transportation of school pupils to/from school.		s			2039	\$697,151
		Subtotal		\$0	2040	\$721,551
		Total Current Cost		\$388,455	2041	\$746,805

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a school bus, which is used to transport students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

This request is for an electric bus, to replace diesel Bus 1. The electric bus would be a pilot, to better assess the operational efficiency, fuel economy and environmental sustainability of an electric vehicle for pupil transportation use.

The alternative cost of a diesel replacement bus in 2025 is \$132,912, based on a CY 2022 model base bus cost of \$119,879.

The purchase price of the electric bus may be offset with federal rebates or other offsets.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2026	2024	\$71,698
Unit #	Van 11	Funding Amount	\$76,805	2025	\$74,208
Year	2018	Vehicle Type	Passenger Van	2026	\$76,805
Make	Ford Transit 150	Make	Ford	2027	\$79,493
Model	Passenger Van	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	108236	Ford/Transit		2030	\$88,135
VIN	1FDZK1ZMXJKA87887	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	11,414	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
		s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2026	2024	\$71,698
Unit #	Van 12	Funding Amount	\$76,805	2025	\$74,208
Year	2018	Vehicle Type	Passenger Van	2026	\$76,805
Make	Ford Transit 150	Make	Ford	2027	\$79,493
Model	Passenger Van	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	108240	Ford/Transit		2030	\$88,135
VIN	1FDZK1ZM8JKA87886	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	40,711	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
		s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2027	2024	\$71,698
Unit #	Van 4	Funding Amount	\$79,493	2025	\$74,208
Year	2019	Vehicle Type	Passenger Van	2026	\$76,805
Make	Ford Transit 150	Make	Ford	2027	\$79,493
Model	Passenger Van	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	109028	Ford/Transit		2030	\$88,135
VIN	1FMKZ1ZM6KKB08460	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	15,496	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
Transportation of Special Education students to/from School.		s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2027	2024	\$71,698
Unit #	Van 5	Funding Amount	\$79,493	2025	\$74,208
Year	2019	Vehicle Type	Passenger Van	2026	\$76,805
Make	Ford Transit 150	Make	Ford	2027	\$79,493
Model	Passneger Van	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	109029	Ford/Transit		2030	\$88,135
VIN	1FMZK1ZM6KKB08459	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	15,191	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
	Transportation of Special Education students to/from School.	s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2028	2024	\$76,716
Unit #	Production Center Van 601	Funding Amount	\$88,033	2025	\$79,401
Year	2018	Vehicle Type	Delivery Vehicle	2026	\$82,180
Make	Ford	Make	Ford	2027	\$85,056
Model	Transit	Model	Transit High Roof	2028	\$88,033
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$52,245	2029	\$91,114
Plate #	M2324A	Ford/Transit High Roof		2030	\$94,303
VIN	1FTYR2XM3JKB37114	SP		2031	\$97,604
License	Class D	Shelving & Partition	\$7,088	2032	\$101,020
Mileage	10,582	Maxon Liftgate	\$9,690	2033	\$104,556
Hours	8	Labor/ Installation	\$2,592	2034	\$108,215
Reading Date	4-Aug-22	Subtotal	\$19,370	2035	\$112,003
Expiration		OC		2036	\$115,923
Disposal Intentions	Auction/Trade	s		2037	\$119,980
	Primary Functions	s		2038	\$124,179
Interoffice/ Interbuilding mail and delivery van.		s		2039	\$128,526
		Subtotal	\$0	2040	\$133,024
		Total Current Cost	\$71,615	2041	\$137,680

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace the school department's Production Center/ Mail Room Delivery van. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2028	2024	\$71,698
Unit #	Van 1	Funding Amount	\$82,275	2025	\$74,208
Year	2020	Vehicle Type	Passenger Van	2026	\$76,805
Make	Ford Transit 150 AWD	Make	Ford	2027	\$79,493
Model	Passenger van	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	110235	Ford/Transit		2030	\$88,135
VIN	1FDZK2Y81LKB30722	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	12,234	s		2033	\$97,717
Hours	6-8 hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
Transportation of Special Education students to/from School.		s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2028	2024	\$71,698
Unit #	Van 2	Funding Amount	\$82,275	2025	\$74,208
Year	2020	Vehicle Type	Passenger Van	2026	\$76,805
Make	Ford TRANSIT 150 AWD	Make	Ford	2027	\$79,493
Model	Passenger	Model	Transit	2028	\$82,275
Fuel Type	Gasoline	CY2022 Cost for Vehicle	\$66,931	2029	\$85,155
Plate #	110234	Ford/Transit		2030	\$88,135
VIN	1FDZK2Y83LKB30723	SP		2031	\$91,220
License	Class D	s		2032	\$94,413
Mileage	8,870	s		2033	\$97,717
Hours	6-8 Hours	s		2034	\$101,137
Reading Date	4-Aug-22	Subtotal	\$0	2035	\$104,677
Expiration		OC		2036	\$108,341
Disposal Intentions	Auction/Trade	s		2037	\$112,133
	Primary Functions	s		2038	\$116,057
	Transportation of Special Education students to/from School.	s		2039	\$120,119
		Subtotal	\$0	2040	\$124,324
		Total Current Cost	\$66,931	2041	\$128,675

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle currently used by the School Department to transport special needs students between home and school. The vehicle is operated by a staff driver. If not replaced, the District would have to contract for these services at considerable additional cost.

Capital Funding Request

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

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

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

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

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

Additional Description and Considerations

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

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

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

Technology: The School Technology department supports this request.

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

Additional Description and Considerations

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2026	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$577,875
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$577,875
<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							

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

Additional Description and Considerations

Capital Request Detail							
Project Title	School Department Technology Replacement Request			Fiscal Year	2027	Request Status	Resubmitted
Project Phase	Acquisition	Planning/Design		Construction		FF&E	
Useful Life		Land		Construction Management		Technology	\$694,575
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Industry References		Project Cost	\$694,575
<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							

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

Additional Description and Considerations

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

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

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

Parameters Addressed:

Technology: The School Technology department supports this request.

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

Additional Description and Considerations

Capital Funding Request

Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)			Submitted by	Needham Public Schools		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$1,500,000	Funding Year	2025
Description							

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 72 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 Sunita Williams Elementary School.

In 2020 Dore & Whittier Architects assessed various options for addressing the facility needs at Mitchell Elementary School, as part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. Since that time, the Town has been engaged in a fiscal impact analysis of two alternate master plan scenarios: the "Option A Status Quo" scenario and the School Committee's preferred "Option D High Rock as Elementary School" scenario. The objective of the fiscal impact analysis is to identify which of the two scenarios should be pursued from the standpoint of fiscal affordability and programmatic benefit.

In the "Status Quo" scenario, Mitchell School would be reconstructed first as either a five or a four-section K-5 school, using temporary modular swing space constructed specifically for the Mitchell renovation. The Mitchell project would be followed by a renovation/addition of the Pollard Middle School for Grades 7 and 8, and then by an expansion of the High Rock Sixth Grade Center. If Mitchell were to be reconstructed as a four-section school, the Status Quo option would conclude with an expansion of the Eliot School (from three to four sections.) The timeline of the Status Quo option is 24 years, or 31, with an expanded Eliot School. The total cost of this scenario is estimated to range from \$391.3 - \$392.3 million, with the possibility of either or both the Mitchell and Pollard projects being constructed in partnership with the Massachusetts School Building Authority (MSBA.) The Capital Improvement Plan (CIP) costs to maintain the existing buildings is projected to be \$25.1 million over the 24-31 year period.

Under the "Status Quo" option the 1st Phase would include the New 5-section Mitchell Elementary School on the existing site with a projected project cost of \$87 million projected to mid point of construction. Temporary Modular classrooms would be required to accommodate 496 students at DeFazio parking area with a total projected cost of \$36.5 million. Swing Space Design & Construction is fully funded by the Town (not reimbursable by the MSBA).

This is a placeholder request for feasibility design funds in FY25, in the event that the "Status Quo" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY25, following the Spring 2023 submission of a Statement of Interest (SOI) to MSBA. We assume it will take up to one year to be accepted to the MSBA program, followed by a 270-day (maximum) Eligibility Period to complete pre-design requirements. Dore & Whittier estimates that the required feasibility design budget would be \$1.5 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study.

Capital Request Detail							
Project Title	Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A)			Fiscal Year	2025	Request Status	Revised
Project Phase	Design/Engineering	Planning/Design	\$1,500,000	Construction		FF&E	
Useful Life		Land		Construction Management		Technology	
Primary Function		Site Preparation		Equipment		Other Expenses	
Budget Impact	May increase annual operating expenses by less than \$5,000		Project Cost Source	Hired Consultant		Project Cost	\$1,500,000
Parameters						Response	
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included in this request?						Yes	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?						Yes	
3. Does this project require any permitting by any Town or State agency?						Yes	
4. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?						No	
5. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?						No	
6. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?						No	
7. Is this a request in response to a Court, Federal, or State order?						No	
8. Is this a request in response to a documented public health or safety condition?						No	
9. Is this a request to improve or make repairs to extend the useful life of a building?						Yes	
10. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						No	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						No	
12. Will any other department be required to provide assistance in order to complete the project?						Yes	
13. If funded, will this project increase the operating expense for any other department?						Yes	
14. If funded, will additional permanent staff be required, and if so what is the total number of FTE's?						Total New FTE's	0
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 is a placeholder request for feasibility design funds in FY24, in the event that the "Status Quo" option A is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, following the Spring 2023 submission of a Statement of Interest (SOI) to MSBA. We assume it will take up to one year to be accepted to the MSBA program, followed by a 270-day (maximum) Eligibility Period to complete pre-design requirements. Dore & Whittier estimates that the required feasibility design budget would be \$1.5 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study.

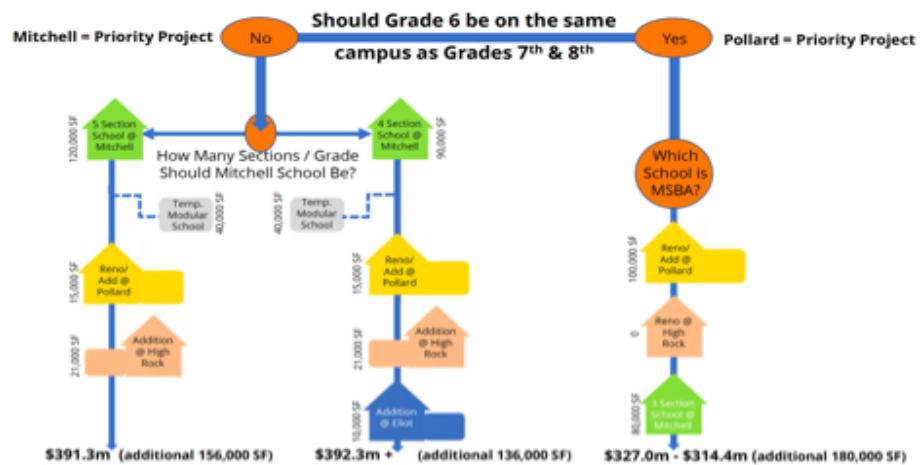
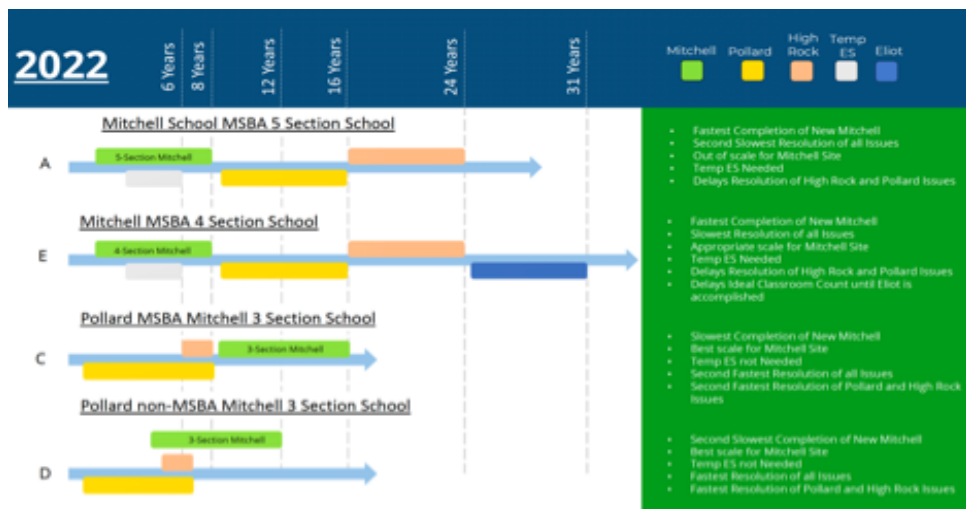
Parameters Addressed:

- The total cost of the project will depend on the outcome of the Master Plan fiscal impact analysis, but is expected to range from \$391.3 - \$392.3 million. This feasibility design budget would cover the first phase of feasibility design for a newly reconstructed Mitchell Elementary School. Additional funding for the temporary Modular Classrooms Design at DeFazio would be required in FY2025.
- The project will be subject to the recommendations of the Town-wide Master Plan Feasibility Study group.
- This project, which involves reconstruction of a public building, will involve permitting.
- This project will reconstruct the Mitchell School as a new, 50-year school facility.
- The PPBC and BD&CD will manage this project, if approved.
- The project may increase the operational costs associated with operating the Mitchell, Pollard and High Rock buildings and include temporary modulars for 2-years.

Additional Description and Considerations

Capital Request Detail

Project Title Feasibility Design for Mitchell Elementary Reconstruction (Master Plan Option A) Fiscal Year 2025 Request Status Revised



Capital Funding Request

Title	Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D)			Submitted by	Needham Public Schools		
Request Type	Annual Funding Request	Capital Type	Building	Funding Request	\$1,750,000	Funding Year	2024

Description

Constructed in 1956 and renovated in 1996, the Pollard Middle School has adequate gross square feet, but is in need of a major renovation to address building deficiencies and modernize the learning environment. There are many undersized classrooms, inadequate teacher planning, administration or meeting spaces, insufficient space for special education and antiquated science labs. The modular classrooms, installed in 2002, are at the end of their useful life and are in need of replacement.

In 2020 Dore & Whittier Architects assessed various options for addressing the facility needs at Pollard Middle School, as part of a multi-project Strategic Plan to provide capacity at the elementary schools for enrollment growth, address overcrowding at the High Rock School and modernize the Mitchell Elementary and Pollard Middle Schools. Since that time, the Town has been engaged in a fiscal impact analysis of two alternate master plan scenarios: the "Option A Status Quo" scenario and the School Committee's preferred "Option D High Rock as Elementary School" scenario. The objective of the fiscal impact analysis is to identify which of the two scenarios should be pursued from the standpoint of fiscal affordability and programmatic benefit.

In the "Status Quo" scenario, Mitchell School would be reconstructed first as either a five or a four-section school, using swing space constructed specifically for the Mitchell renovation. The Mitchell project would be followed by a renovation/addition of the Pollard Middle School for Grades 7 and 8, and then by an expansion of the High Rock Sixth Grade Center. If Mitchell were to be reconstructed as a four-section school, the Status Quo option would conclude with an expansion of the Eliot School (from three to four sections.) The timeline of the Status Quo option is 24 years, or 31, with an expanded Eliot School. The total cost of this scenario is estimated to range from \$391.3 - \$392.3 million, with the possibility of either or both the Mitchell and Pollard projects being constructed in partnership with the Massachusetts School Building Authority (MSBA.)

The "High Rock as Elementary School" option would position grades 6th - 8th under one roof at a renovated and expanded Pollard School, would repurpose High Rock as a sixth elementary school (with minor renovations) and would reconstruct the Mitchell School as a smaller, 3-section elementary school. The timeline for this option ranges from 12 - 16 years, depending on the extent to which the Mitchell and Pollard schools could be renovated concurrently. (The execution of these two projects concurrently would allow the High Rock to serve as swing space for the Mitchell Elementary School project, with some students re-distributed to other elementary schools until a new Mitchell School could be completed.) The total cost of this project ranges from \$314.4 - \$327.0 million with only the Mitchell project being constructed in partnership with MSBA.

This is a placeholder request for feasibility design funds in FY24, in the event that the "High Rock as Elementary School" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, and that the project would be constructed without MSBA participation, given the low probability it would be accepted as to the MSBA program. Dore & Whittier estimates that the required feasibility design budget would be \$1.75 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study for the Pollard Feasibility and Schematic design.

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

This is a placeholder request for feasibility design funds in FY24, in the event that the "High Rock as Elementary School" option is selected as the most advantageous Town project. Although the total cost and timeline of this option will depend on the outcome of the fiscal analysis, it is assumed that design funds would be needed as early as FY24, and that the project would be constructed without MSBA participation, given the low probability it would be accepted as to the MSBA program. Dore & Whittier estimates that the required feasibility design budget would be \$1.75 million. This estimate would cover OPM, designer, survey, initial geotechnical analysis, wetlands, hazardous materials and a traffic study for the Pollard Feasibility and Schematic design.

Parameters Addressed:

- The total cost of the project will depend on the outcome of the Master Plan fiscal impact analysis, but is expected to range from \$314.4 - \$327.0 million. The Capital Improvement (CIP) during this period to maintain these existing schools during the improvement plan is an additional \$9.3 million.
- The project will be subject to the recommendations of the Town-wide Master Plan Feasibility Study group.
- This project, which involves renovation of a public building, will involve permitting.
- This project will update and modernize the Pollard School, so as to extend its useful life for another fifty years.
- The PPBC will manage this project, if approved.
- The renovated school may increase the operational costs associated with operating the Mitchell and Pollard buildings.

Additional Description and Considerations

Capital Request Detail

Project Title: Feasibility Design for Pollard Middle School Renovation Addition (Master Plan Option D) | Fiscal Year: 2024 | Request Status: | Revised: |

