



NEEDHAM PUBLIC SCHOOLS

OFFICE OF FINANCIAL OPERATIONS
ANNE GULATI, ASSISTANT SUPERINTENDENT
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September 26, 2019

TO: Needham School Committee
FROM: Anne Gulati, Director of Financial Operations
RE: Preliminary FY21-25 Capital Improvement Plan (CIP) Requests

Attached, please find proposed capital improvement plan requests from the School Department for FY21-25.

The five-year capital plan request is very similar to the prior year's submission and represents a "status quo" request in many respects. Several key studies related to school facilities (including the School Master Plan and the Emery Grover Feasibility Study) are still ongoing, the final recommendations from which will shape the scope and timeline of key school building projects. The equipment requests also are consistent with last year's submission, with a few minor alterations.

Highlights from the FY21-25 request are noted below:

Equipment:

- **Copiers** - this request has been revised to add: four copiers to the replacement cycle in FY21-24, based on updated lifecycle replacement calculations, as well as a new fifth-year request.
- **Furniture** - this request is unchanged in the first four years, and revised only to add a new fifth year.
- **Vehicles** - the school replacement plan now includes the new technology technician van, which was purchased this past summer (FY30 replacement year)
- **Document Management System** - this request has been removed from the CIP, and will be incorporated into the School Department's operational budget, either as a cloud-based or on-premises solution. Archival of historic documents will be done from available end-of-year operating budget savings, over the next 3-5 years.
- **School Technology** - this request reflects the following changes:
 - The addition of \$150,000 to replace paging clocks/ aiphone technology over the next five years.
 - A \$60,000 reduction to the cost of the NHS TV studio replacement project, due to savings realized from using in-house versus outsourced construction, as well as efficient project coordination with the Needham Channel.
 - The addition of a new, fifth-year request.

Building Projects:

- **Emery Grover Renovation, Mitchell School Renovation, Hillside Swing Space Renovation, Pollard School Improvements, Eliot Modular Classrooms** - These projects all have been pushed back one year to reflect the new, anticipated completion of the School Master Plan study in June 2020, and the

Emery Grover study in April - June, 2020, the final recommendations from which will shape the scope and budgets for these projects.

- **School Master Plan Feasibility Study Project Placeholder** - this is a new, placeholder project in FY21, to implement the priority recommendation of the Master Plan.
- **Eliot & Broadmeadow Technology Room Conversions** - Funding for both of these projects now is requested in FY21, to enable Public Facilities to bid and design both projects together. The construction schedule will remain staggered; Eliot still is assumed to open in September '21, with Broadmeadow following in September '22.
- **Auditorium Needs Assessment (Study)** - Funding for this project has been re-requested in FY21. (It was not recommended for funding in FY20.)

Please contact me if you have questions or require additional information. The School Committee is scheduled to vote its FY21-25 capital plan request at its next meeting on October 15, 2019.

ALG/alg
Attachment(s)

FY 2020/21 - 2024/25 Capital Improvement Program											
School Department CIP Requests	Funded FY20	Prior FY21	Req FY21	Prior FY22	Req FY22	Prior FY23	Req FY23	Prior FY24	Req FY24	Req FY25	Req FY21-25
Technology & Equipment Replacement											
School Copiers	52,470	37,600	62,420	73,990	67,130	41,200	57,650	57,650	82,920	85,920	356,040
School Furniture	35,000	35,000	35,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	135,000
School Vehicles	158,718	97,552	104,748	100,966	96,004	180,528	0	0	199,670	106,440	506,862
Document Management System	0	0	0	187,700	0	0	0	0	0	0	0
School Technology Request	632,350	556,575	586,575	490,150	490,150	422,000	452,000	395,750	475,750	651,550	2,656,025
Subtotal	878,538	726,727	788,743	877,806	678,284	668,728	534,650	478,400	783,340	868,910	3,653,927
Facilities Projects*											
School Master Plan Supplement	125,000	0	0	0	0	0	0	0	0	0	0
School Master Plan Feasibility Study Project Placeholder	0	0	650,000	0	0	0	0	0	0	0	650,000
Newman Preschool Playground Custom Shade Shelter	69,200	0	0	0	0	0	0	0	0	0	0
Broadmeadow School Technology Room Conversion	0	0	213,100	213,100	0	0	0	0	0	0	213,100
Eliot School Technology Room Conversion	0	179,300	179,300	0	0	0	0	0	0	0	179,300
Eliot School Modular Classrooms	0	556,700	0	3,481,200	601,300	0	3,759,600	0	0	0	4,360,900
NHS Athletic Locker Reconfiguration & Addition	50,000	0	0	0	0	0	0	0	0	0	0
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound	0	0	60,000	0	0	0	0	0	0	0	60,000
Sustain Hillside School as Swing Space	0	3,922,800	100,000	24,452,100	4,236,600	0	26,408,300	0	0	0	30,744,900
Mitchell School Renovation	0	0	0	0	650,000	0	0	0	120,824,100	0	121,474,100
Renovate/Reconstruct Emery Grover Building at Highland Ave.	0	0	0	0	2,282,800	0	18,613,700	0	0	0	20,896,500
Pollard School Renovation (F28-FY31)	0	0	0	0	0	0	0	0	0	0	0
Subtotal	244,200	4,658,800	1,202,400	28,146,400	7,770,700	0	48,781,600	0	120,824,100	0	178,578,800

* Project costs reflect appropriation totals, rather than financing requirements

School Department Capital Project Request

Project Title: School Copiers						Fiscal Year: 2021	
Request Type:	Acquisition	Classification:	Equipment	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools			Useful Life:	More than 5 Years	Project Cost:	\$356,040
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		

<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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?		No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?		No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?		No
7. If funded, will the operating budget need to be increased to cover operating expenses?		No
8. If funded, will this project lower the requesting Department's operating costs?		No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?		No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?		No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?		No
12. Is this a request in response to a Court, Federal, or State order?		No
13. Is this a request in response to a documented public health or safety condition?		No
14. Is this a request to improve or make repairs to extend the useful life of a building?		No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		No
17. Will any other department be required to provide assistance in order to complete the project?		No
18. If funded, will this project increase the operating expense for any other department?		No
19. If funded, will additional permanent staff be required?		No

Total New FTE's:	0	Project Description and Considerations	
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Project Budget Elements	Project Budget	
Planning/Feasibility		<p>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.</p> <p>For more information, please see below.</p>
Design/Engineering		
Land/ROW Acquisition		
Site Preparation		
Construction		
Construction Management		
Equipment	\$356,040	
Furniture, Fixtures, and Equipment		
Technology		
Other Expenses		
TOTAL	\$356,040	

School Department Capital Project Request

Project Title: **School Copiers**

Fiscal Year: **2021**

Supplemental Information

Currently the School Department owns 42 copy machines. The FY21-FY25 request replaces the following numbers of copy machines:

Fiscal Year	#of Copy Machines Replaced			
FY21 (Requested)	7	FY24 (Requested)	4	
FY22 (Requested)	7	FY25 (Requested)	6	
FY23 (Requested)	5			

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.

The request is revised from the prior year submission to include:

- * A new, fifth year replacement cycle (of \$85,920 for six copiers.)
- * The addition of four copiers in FY21-24, based on the updated life cycle replacement cycle calculation, for a total of \$59,680.

The planned replacement cycle for the NPS copier fleet is detailed below:

Building	Location	Make	Model	Purchase Year	Age At Repl	FY20	FY21	FY22	FY23	FY24	FY25	FY20	FY21	FY22	FY23	FY24	FY25
Administration	2nd Floor	Konica	KM 658E	2018	6.00	21%	32%	43%	54%	64%	11%	-	-	-	-	12,740	-
Administration	Production Center	Konica	KM 1100	2020	6.00	REPL	10%	20%	29%	39%	49%	23,084	-	-	-	-	-
Administration	1st Floor	Konica	KM 454E	2017	6.00	49%	64%	79%	94%	15%	30%	-	-	-	7,420	-	-
Administration	Production Center	XEROX	D125	2012	6.00	36%	54%	71%	89%	107%	18%	-	-	-	-	44,700	-
Broadmeadow	Teachers' Room	Konica	KM 808	2020	5.00	REPL	20%	39%	59%	79%	98%	11,950	-	-	-	-	15,260
Broadmeadow	Main Office	Konica	KM 654E	2014	8.00	49%	58%	67%	9%	18%	27%	-	-	11,550	-	-	-
NHS	Main Office	Konica	KM 364E	2015	6.00	156%	167%	11%	22%	33%	44%	-	4,910	-	-	-	-
Broadmeadow	ETC	Konica	KM 227	2020	6.00	REPL	13%	26%	40%	53%	66%	3,500	-	-	-	-	-
NHS	Athletics	Konica	KM 454E	2016	6.00	67%	84%	100%	16%	33%	49%	-	-	7,070	-	-	-
NHS	Math/Sci Rm 205	Konica	KM 654E	2017	7.00	42%	58%	73%	89%	105%	16%	-	-	-	-	12,740	-
NHS	World Lang 704	Konica	KM 654E	2014	7.00	116%	133%	17%	35%	52%	69%	-	11,000	-	-	-	-
NHS	Health Office 607	Konica	KM 227	2020	7.00	REPL	5%	3%	5%	8%	11%	4,249	-	-	-	-	-
NHS	Music	Konica	KM 654E	2016	9.00	26%	32%	38%	44%	50%	56%	-	-	-	-	-	13,380
NHS	Guidance	Konica	KM 364E	2014	8.00	67%	75%	83%	32%	40%	48%	-	-	5,160	-	-	-
NHS	Media Center	Konica	KM 454E	2014	8.00	75%	78%	81%	3%	6%	9%	-	-	7,070	-	-	-
NHS	Sped 801	Konica	KM 458E	2018	8.00	17%	25%	34%	42%	51%	59%	-	-	-	-	-	-
NHS	SS/English 703	Konica	KM 754E	2014	7.00	107%	118%	33%	44%	55%	66%	-	12,550	-	-	-	-
NHS	Eng/SS	Konica	KM 808	2020	5.00	REPL	26%	53%	79%	106%	132%	11,950	-	-	-	-	15,260
NHS	Grade Level	Konica	KM 368E	2020	7.00	REPL	13%	27%	40%	53%	67%	4,675	-	-	-	-	-
NHS	Math/Sci	Konica	KM 808	2020	5.00	REPL	31%	63%	94%	125%	157%	11,950	-	-	-	-	15,260
Williams	Main Office	Konica	KM 458E	2019	7.00	REPL	8%	15%	23%	31%	39%	-	-	-	-	-	-

School Department Capital Project Request

Project Title:		School Copiers										Fiscal Year:					2021
Williams	Downstairs	Konica	KM 458E	2019	7.00	REPL	10%	19%	29%	39%	48%	-	-	-	-	-	-
Williams	Main Office	Konica	KM 658E	2019	5.00	REPL	24%	48%	73%	97%	121%	-	-	-	-	-	13,380
Mitchell	Back Hallway	Konica	KM 654E	2017	7.00	36%	49%	63%	76%	90%	14%	-	-	-	-	12,740	-
Mitchell	Front Office	Konica	KM 654E	2014	7.00	128%	146%	18%	36%	54%	72%	-	11,000	-	-	-	-
Newman	Front Office	Konica	KM 458E	2020	6.00	REPL	15%	30%	46%	61%	76%	6,410	-	-	-	-	-
Newman	Hall Outside Office	Konica	KM 654E	2016	7.00	61%	75%	89%	104%	14%	29%	-	-	-	12,130	-	-
Newman	Hallway Near Café	Konica	KM 654E	2017	7.00	44%	61%	79%	96%	17%	35%	-	-	-	12,130	-	-
Newman	Down Stairs Hall	Konica	KM 558E	2018	7.00	30%	45%	59%	74%	89%	104%	-	-	-	-	-	13,380
Science Center	Science Center	Konica	KM 227	2020	7.00	REPL	5%	10%	14%	19%	24%	3,500	-	-	-	-	-
Pollard	8th Grade Hallway	Konica	KM 654E	2015	7.00	88%	108%	128%	20%	40%	60%	-	-	11,550	-	-	-
Pollard	Modulars	Konica	KM 754E	2014	8.00	46%	54%	62%	8%	16%	24%	-	-	13,180	-	-	-
Pollard	Main Office	Konica	KM 808	2020	7.00	REPL	17%	34%	51%	67%	84%	11,950	-	-	-	-	-
Pollard	7th Grade Work Area	Konica	KM 654E	2014	8.00	93%	103%	113%	10%	20%	30%	-	-	11,550	-	-	-
Pollard	Teachers Lounge	Konica	KM 454E	2017	5.00	75%	102%	26%	53%	79%	105%	-	6,730	-	-	-	-
High Rock	Room 207	Konica	KM 654E	2016	7.00	47%	58%	69%	80%	11%	22%	-	-	-	12,130	-	-
High Rock	Main Office	Konica	KM 754E	2014	7.00	104%	119%	16%	31%	47%	62%	-	12,550	-	-	-	-
Eliot	Main Office	Konica	KM 754E	2014	9.00	69%	77%	85%	93%	8%	16%	-	-	-	13,840	-	-
Eliot	Room 151	Konica	KM 658E	2018	8.00	17%	25%	34%	42%	50%	59%	-	-	-	-	-	-
Eliot	Room 210	Konica	KM 458E	2018	8.00	27%	40%	54%	67%	81%	94%	-	-	-	-	-	-
NCE Day Care	Main Office	XEROX	WC3550 X	2012	9.00	50%	58%	8%	16%	24%	32%	-	3,680	-	-	-	-
Administration	Production/Color	Konica	KM C3070L	2020	6.00	REPL	11%	21%	32%	42%	53%	36,772	-	-	-	-	-
Average Age Year of Replacement / Count of Machines				Average	6.88	11	7	7	5	4	6						
Totals												129,990	62,420	67,130	57,650	82,920	85,920

School Department Capital Project Request

Project Title: School New and Replacement Furniture		Fiscal Year: 2021	
Request Type: Acquisition	Classification: Equipment	Primary Purpose: Public Education	Status: Existing Project
Department: Needham Public Schools		Useful Life: More than 20 Years	Project Cost: \$135,000
How was the Project Cost Determined: In-House Estimate		Budget Impact: Negligible impact on the annual operating expenses less than \$5,000	

<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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	No
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	Project Description and Considerations																								
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Project Budget Elements	Project Budget																								
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Technology																									
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TOTAL	\$135,000																								

Supplemental Information

The anticipated furniture replacement schedule is depicted below:

Funding Plan	Request FY21	Request FY22	Request FY23	Request FY24	Request FY25	Total
Pollard	\$10,000					\$10,000
New Classrooms	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$125,000</u>
Total	\$35,000	\$25,000	\$25,000	\$25,000	\$25,000	\$135,000

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	Vin#	Reg	Aug-19	FY20 Request	FY20 Rec	Aug-19	FY21 Request
									Mileage*			FY20 Mileage	
Prod Ctr	Delivery	School Delivery	2018	10	Ford Transit Van	Cargo Van	1FTYR2XM3JK837114	M2324A	2,757			2,757	
ETC	Delivery	School Delivery	2019	10	Ford Transit Van	Cargo Van	1FTYE1CM4KKA09865	M2853A	1,049			1,049	
Bus 14	Transportation	School Transportation	2012	7	IC SCHOOL BUS	School Bus	4DRBUSKM9CB608032 - New TBD	SBN25310	89,671	\$79,171	\$81,942	89,671	
Van 1	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van	1FMNE1BW98DA90433 - New TBD	SPN11730	53,062	\$37,089	\$37,089	53,062	
Van 2	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van	1FMNE1BW08DA90434 - New TBD	SPN11731	60,234	\$37,089	\$37,089	60,234	
Van 4	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	1FMZK1ZM2KK808460	SPN43225	119			119	
Van 5	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	1FMZK1ZM2KK808459	SPN11732	211			211	
Van 7	Transportation	School Transportation	2012	8	FORD Ecovan E250	Passenger Van w Lift	1FTNE2EW8CDA21174	SPN100569	37,796			37,796	\$52,374
Van 8	Transportation	School Transportation	2013	7	FORD Ecovan E250	Passenger Van w Lift	1FTNE2EW6DDA63621	SPN43152	34,146			34,146	\$52,374
Van 9	Transportation	School Transportation	2014	7	Toyota Sienna	Passenger Van	5TDJK3DC6ES091980	SPN103086	20,611			20,611	
Van 10	Transportation	School Transportation	2015	6	Toyota Sienna	Passenger Van	5TDJK3DC5FS095388	SPN100167	24,922			24,922	
Van 11	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van	1FDZK1ZMXJKA87887	SPN108236	3,812			3,812	
Van 12	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van	1FDZK1ZM8JKA87886	SPN108240	13,512			13,512	
Bus 1	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus	1BAKGCPH6HF333727	SBN40166	39,156			39,156	
Bus 2	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus	1BAKGCPH8HF333728	SBN40158	45,548			45,548	
										\$153,350	\$156,121		\$104,748

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated			
							FY21 Mileage	FY22 Request	FY22 Mileage	FY23 Request	FY23 Mileage	FY24 Request	FY24 Mileage	FY25 Request	FY25 Mileage
Prod Ctr	Delivery	School Delivery	2018	10	Ford Transit Van	Cargo Van	6,532		9,799		13,065		16,331		19,597
ETC	Delivery	School Delivery	2019	10	Ford Transit Van	Cargo Van	3,266		6,532		9,799		13,065		16,331
Bus 14	Transportation	School Transportation	2012	7	IC SCHOOL BUS	School Bus	19,578		39,156		58,734		78,312		97,890
Van 1	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van	6,633		13,266		19,898		26,531		33,164
Van 2	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van	7,529		15,059		22,588		30,117		37,646
Van 4	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	27,024		40,536		54,048		67,560		81,072
Van 5	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	27,024		40,536		54,048		67,560		81,072
Van 7	Transportation	School Transportation	2012	8	FORD Ecovan E250	Passenger Van w Lift	43,195		5,399		10,799		16,198		21,598
Van 8	Transportation	School Transportation	2013	7	FORD Ecovan E250	Passenger Van w Lift	39,837		4,878		9,756		14,634		19,512
Van 9	Transportation	School Transportation	2014	7	Toyota Sienna	Passenger Van	24,733	\$48,002	28,855		4,122		8,244		12,367
Van 10	Transportation	School Transportation	2015	6	Toyota Sienna	Passenger Van	29,906	\$48,002	34,891		4,984		9,969		14,953
Van 11	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van	7,624		11,436		15,248		19,060	\$53,220	22,872
Van 12	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van	27,024		40,536		54,048		67,560	\$53,220	81,072
Bus 1	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus	58,734		78,312		97,890	\$99,835	117,468		19,578
Bus 2	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus	68,322		91,096		113,870	\$99,835	136,644		22,774
								\$96,004	-	\$0	-	\$199,670	-	\$106,440	-

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	Estimated		Estimated		Estimated		Estimated	
							FY26	FY26 Mileage	FY27	FY27 Mileage	FY28	FY28 Mileage	FY29	FY29 Mileage
Prod Ctr	Delivery	School Delivery	2018	10	Ford Transit Van	Cargo Van		22,863		26,129		29,396	\$47,836	32,662
ETC	Delivery	School Delivery	2019	10	Ford Transit Van	Cargo Van		19,597		22,863		26,129		29,396 Replace FY
Bus 14	Transportation	School Transportation	2012	7	IC SCHOOL BUS	School Bus		117,468	\$110,688	137,046		19,578		39,156
Van 1	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van		39,797	\$57,011	46,429		6,633		13,266
Van 2	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van		45,176	\$57,011	52,705		7,529		15,059
Van 4	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	\$55,083	94,584		13,512		27,024		40,536 Mileage Es
Van 5	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	\$55,083	94,584		13,512		27,024		40,536 Mileage Es
Van 7	Transportation	School Transportation	2012	8	FORD Ecovan E250	Passenger Van w Lift		21,598		32,397	66,634	37,796		5,399
Van 8	Transportation	School Transportation	2013	7	FORD Ecovan E250	Passenger Van w Lift		19,512		29,268	66,634	34,146		4,878
Van 9	Transportation	School Transportation	2014	7	Toyota Sienna	Passenger Van		16,489		20,611		24,733		28,855
Van 10	Transportation	School Transportation	2015	6	Toyota Sienna	Passenger Van		19,938		24,922		29,906		34,891
Van 11	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van		3,812		7,624		11,436		15,248
Van 12	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van		13,512		27,024		40,536		54,048
Bus 1	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus		39,156		58,734		78,312		97,890
Bus 2	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus		45,548		68,322		91,096		113,870
							\$110,166	-	\$224,710	-	\$133,268	-	\$47,836	-

FY18-22 Planned School Vehicle Replacement Schedule

Unit #	Division	Department	Vehicle Year	Age At Repl	Make/Model	Vehicle Type	
Prod Ctr	Delivery	School Delivery	2018	10	Ford Transit Van	Cargo Van	
ETC	Delivery	School Delivery	2019	10	Ford Transit Van	Cargo Van	30 \$57,733
Bus 14	Transportation	School Transportation	2012	7	IC SCHOOL BUS	School Bus	
Van 1	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van	
Van 2	Transportation	School Transportation	2011	8	Ford E150 VAN	Passenger Van	
Van 4	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	Value Estimated (Based on Van 12)
Van 5	Transportation	School Transportation	2019	6	FORD Trasit 150	Passenger Van	Value Estimated (Based on Van 12)
Van 7	Transportation	School Transportation	2012	8	FORD Ecovan E250	Passenger Van w Lift	
Van 8	Transportation	School Transportation	2013	7	FORD Ecovan E250	Passenger Van w Lift	
Van 9	Transportation	School Transportation	2014	7	Toyota Sienna	Passenger Van	
Van 10	Transportation	School Transportation	2015	6	Toyota Sienna	Passenger Van	
Van 11	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van	
Van 12	Transportation	School Transportation	2018	6	Ford Transit Van	Passenger Van	
Bus 1	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus	
Bus 2	Transportation	Transportation	2017	6	BLUE BIRD SCHOOL BUS	School Bus	

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2024	2022	\$93,197
Unit #	Bus 1	Funding Amount	\$99,835	2023	\$96,458
Year	2017	Vehicle Type	School Bus	2024	\$99,835
Make	Blue Bird	Make	Blue Bird	2025	\$103,329
Model	School Bus	Model	71 Passenger School Bus	2026	\$106,945
Fuel Type	Diesel	Current Cost of Vehicle*	\$87,000	2027	\$110,688
Plate #	SBN 40158	Blue Bird/71 Passenger School Bus		2028	\$114,562
VIN	1BAKGCPH8HF333728	SP		2029	\$118,572
License	Class D	s		2030	\$122,722
Mileage	45,548	s		2031	\$127,017
Hours	5-7 Hours	s		2032	\$131,463
Reading Date	13-Aug-19	Subtotal	\$0	2033	\$136,064
Expiration		OC		2034	\$140,826
Disposal Intentions	Auction/Trade	s		2035	\$145,755
	Primary Functions	s		2036	\$150,857
Transportation of school pupils to/from school.		s		2037	\$156,137
		Subtotal	\$0	2038	\$161,602
		Total Current Cost	\$87,000	2039	\$167,258
* Vehicle cost for --> 2020					

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.

Vehicle Request					
CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2024	2022	\$93,197
Unit #	Bus 2	Funding Amount	\$99,835	2023	\$96,458
Year	2017	Vehicle Type	School Bus	2024	\$99,835
Make	Blue Bird	Make	Blue Bird	2025	\$103,329
Model	School Bus	Model	71 Passenger School Bus	2026	\$106,945
Fuel Type	Diesel	Current Cost of Vehicle*	\$87,000	2027	\$110,688
Plate #	SBN 40166	Blue Bird/71 Passenger School Bus		2028	\$114,562
VIN	1BAKGCPH8HF333727	SP		2029	\$118,572
License	Class D	s		2030	\$122,722
Mileage	39,156	s		2031	\$127,017
Hours	5-7 Hours	s		2032	\$131,463
Reading Date	12-Aug-19	Subtotal	\$0	2033	\$136,064
Expiration		OC		2034	\$140,826
Disposal Intentions	Auction/Trade	s		2035	\$145,755
Primary Functions		s		2036	\$150,857
Transportation of school pupils to/from school.		s		2037	\$156,137
		Subtotal	\$0	2038	\$161,602
		Total Current Cost	\$87,000	2039	\$167,258
* Vehicle cost for --> 2020					

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.

Vehicle Request CIP-VR				
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year
Assigned	School	Funding Year	2027	2022 \$93,197
Unit #	Bus 14	Funding Amount	\$110,688	2023 \$96,458
Year	2019	Vehicle Type	School Bus	2024 \$99,835
Make	TBD	Make	Blue Bird	2025 \$103,329
Model	School Bus	Model	71 Passenger School Bus	2026 \$106,945
Fuel Type	Diesel	Current Cost of Vehicle*	\$87,000	2027 \$110,688
Plate #	TBD	Blue Bird/71 Passenger School Bus		2028 \$114,562
VIN	TBD	SP		2029 \$118,572
License	Class D	s		2030 \$122,722
Mileage	TBD	s		2031 \$127,017
Hours	5-7 Hours	s		2032 \$131,463
Reading Date	12-Aug-19	Subtotal	\$0	2033 \$136,064
Expiration		OC		2034 \$140,826
Disposal Intentions	Auction/Trade	s		2035 \$145,755
	Primary Functions	s		2036 \$150,857
Transportation of school pupils to/from school.		s		2037 \$156,137
		Subtotal	\$0	2038 \$161,602
		Total Current Cost	\$87,000	2039 \$167,258
* Vehicle cost for --> 2020				

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.

The current bus #14 will be replaced in FY20 with the above TBD vehicle. This request is for the anticipated replacement of the successor vehicle in FY27.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2027	2022	\$48,002
Unit #	Van 1	Funding Amount	\$57,011	2023	\$49,682
Year	2020	Vehicle Type	Passenger Van	2024	\$51,420
Make	TBD	Make	Ford	2025	\$53,220
Model	TBD	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	TBD	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	TBD	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage		s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
* Vehicle cost for --> 2020					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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. This vehicle is in the process of being replaced in FY20.

The current Van 1 will be replaced in FY20. This request is to replace the successor vehicle in FY27.

Vehicle Request CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2027	2022	\$48,002
Unit #	Van 2	Funding Amount	\$57,011	2023	\$49,682
Year	2020	Vehicle Type	Passenger Van	2024	\$51,420
Make	TBD	Make	Ford	2025	\$53,220
Model	TBD	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	TBD	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	TBD	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage		s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
* Vehicle cost for --> 2020					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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. This vehicle is in the process of being replaced in FY20.

The current Van 2 will be replaced in FY20. This request is to replace the successor vehicle in FY27.

Vehicle Request					
CIP-VR					
Current Vehicle		Requested Vehicle		Estimated Cost by Fiscal Year	
Assigned	School	Funding Year	2026	2022	\$48,002
Unit #	Van 4	Funding Amount	\$55,083	2023	\$49,682
Year	2019	Vehicle Type	Passenger Van	2024	\$51,420
Make	Ford	Make	Ford	2025	\$53,220
Model	Transit 150	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	SPN109028	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	1FMKZ1ZM6KKB08460	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage	119	s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
* Vehicle cost for --> 2020					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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	2026	2022	\$48,002
Unit #	Van 5	Funding Amount	\$55,083	2023	\$49,682
Year	2019	Vehicle Type	Passenger Van	2024	\$51,420
Make	Ford	Make	Ford	2025	\$53,220
Model	Transit 150	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	SPN109029	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	1FMKZ1ZM6KKB08459	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage	211	s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
		* Vehicle cost far ->	2020		

Additional Information to be included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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	2021	2022	\$54,207
Unit #	Van 7	Funding Amount	\$52,374	2023	\$56,104
Year	2012	Vehicle Type		2024	\$58,068
Make	Ford	Make	Ford	2025	\$60,100
Model	Ecovan	Model	Transit 150 E1C MR	2026	\$62,204
Fuel Type	Gasoline	Current Cost of Vehicle*	\$50,603	2027	\$64,381
Plate #	SPN 100569	Ford/Transit 150 E1C MR		2028	\$66,634
VIN	1FTNE2EW8CDA21174	Wheel Chair Lift (Cost Included)		2029	\$68,967
License	Class D	s		2030	\$71,381
Mileage	37,796	s		2031	\$73,879
Hours	6-8 Hours	s		2032	\$76,465
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$79,141
Expiration		OC		2034	\$81,911
Disposal Intentions	Auction/Trade	s		2035	\$84,778
	Primary Functions	s		2036	\$87,745
Transportation of Special Education students to/from School.		s		2037	\$90,816
		Subtotal	\$0	2038	\$93,995
		Total Current Cost	\$50,603	2039	\$97,284
		* Vehicle cost for ->	2020		

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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	2021	2022 \$54,207
Unit #	Van 8	Funding Amount	\$52,374	2023 \$56,104
Year	2013	Vehicle Type	Passenger Van	2024 \$58,068
Make	Ford	Make	Ford	2025 \$60,100
Model	Ecovan	Model	Transit 150 E1C MR	2026 \$62,204
Fuel Type	Gasoline	Current Cost of Vehicle*	\$50,603	2027 \$64,381
Plate #	SPN 43152	Ford/Transit 150 E1C MR		2028 \$66,634
VIN	1FTNE2EW6DDA63621	Wheel Chair Lift (Cost Included)		2029 \$68,967
License	Class D	s		2030 \$71,381
Mileage	34,146	s		2031 \$73,879
Hours	6-8 Hours	s		2032 \$76,465
Reading Date	9-Aug-19	Subtotal	\$0	2033 \$79,141
Expiration		OC		2034 \$81,911
Disposal Intentions	Auction/Trade	s		2035 \$84,778
	Primary Functions	s		2036 \$87,745
Transportation of Special Education students to/from School.		s		2037 \$90,816
		Subtotal	\$0	2038 \$93,995
		Total Current Cost	\$50,603	2039 \$97,284
		* Vehicle cost for -->	2020	

Additional Information to be included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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	2022	2022	\$48,002
Unit #	Van 9	Funding Amount	\$48,002	2023	\$49,682
Year	2014	Vehicle Type	Passenger Van	2024	\$51,420
Make	Toyota	Make	Ford	2025	\$53,220
Model	Sienna	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	SPN 103086	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	STDJK3DC6ES091980	SP		2029	\$61,071
License	Class D			2030	\$63,209
Mileage	20,611	s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
* Vehicle cost for -> 2020					

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	2022	2022	\$48,002
Unit #	Van 10	Funding Amount	\$48,002	2023	\$49,682
Year	2015	Vehicle Type	Passenger Van	2024	\$51,420
Make	Toyota	Make	Ford	2025	\$53,220
Model	Sienna	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	SPN 100167	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	5TDJK3DC5FS095388	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage	24,922	s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
		* Vehicle cost for ->	2020		

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	2022	\$48,002
Unit #	Van 11	Funding Amount	\$53,220	2023	\$49,682
Year	2018	Vehicle Type		2024	\$51,420
Make	Ford	Make	Ford	2025	\$53,220
Model	Transit	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	SPN108236	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	1FDZK1ZMXJKA87887	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage	3,812	s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
* Vehicle cost for --> 2020					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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	2022	\$48,002
Unit #	Van 12	Funding Amount	\$53,220	2023	\$49,682
Year	2018	Vehicle Type	Passenger Van	2024	\$51,420
Make	Ford	Make	Ford	2025	\$53,220
Model	Transit	Model	Transit K1Y 150 Low	2026	\$55,083
Fuel Type	Gasoline	Current Cost of Vehicle*	\$44,810	2027	\$57,011
Plate #	SPN108240	Ford/Transit K1Y 150 Low		2028	\$59,006
VIN	1FDZK1ZM8JKA87886	SP		2029	\$61,071
License	Class D	s		2030	\$63,209
Mileage	13,512	s		2031	\$65,421
Hours	6-8 Hours	s		2032	\$67,711
Reading Date	9-Aug-19	Subtotal	\$0	2033	\$70,081
Expiration		OC		2034	\$72,534
Disposal Intentions	Auction/Trade	s		2035	\$75,072
	Primary Functions	s		2036	\$77,700
Transportation of Special Education students to/from School.		s		2037	\$80,419
		Subtotal	\$0	2038	\$83,234
		Total Current Cost	\$44,810	2039	\$86,147
* Vehicle cost for --> 2020					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace a mission-critical pupil transportation vehicle (lift-equipped) 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	2030	2022	\$43,843
Unit #	ETC Van 600	Funding Amount	\$57,733	2023	\$45,378
Year	2019	Vehicle Type	Van	2024	\$46,966
Make	Ford	Make	Ford	2025	\$48,610
Model	Transit	Model	Transit T250 High Roof	2026	\$50,311
Fuel Type	Gasoline	Current Cost of Vehicle*	\$40,928	2027	\$52,072
Plate #	M2853A	Ford/Transit T250 High Roof		2028	\$53,894
VIN	1FTYE1CM4KKA09865	SP		2029	\$55,781
License	Class D	s		2030	\$57,733
Mileage	1,049	s		2031	\$59,754
Hours	7 Hours	s		2032	\$61,845
Reading Date	6-Sep-19	Subtotal	\$0	2033	\$64,010
Expiration		OC		2034	\$66,250
Disposal Intentions	Auction/Trade	s		2035	\$68,569
Primary Functions		s		2036	\$70,969
Interoffice/ Interbuilding mail and delivery van.		s		2037	\$73,452
		Subtotal	\$0	2038	\$76,023
		Total Current Cost	\$40,928	2039	\$78,684
* Vehicle cost for -> 2020					

Additional Information to be Included in the Annual Town Meeting Warrant

This request is to replace the school department's ETC (computer technician) 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	2029	2022 \$37,599
Unit #	Production Center Van 601	Funding Amount	\$47,836	2023 \$38,915
Year	2018	Vehicle Type	Van	2024 \$40,277
Make	Ford	Make	Ford	2025 \$41,687
Model	Transit	Model	Transit T250 High Roof	2026 \$43,146
Fuel Type	Gasoline	Current Cost of Vehicle*	\$35,099	2027 \$44,656
Plate #		Ford/Transit T250 High Roof		2028 \$46,219
VIN	1FTYR2XM3JKB37114	SP		2029 \$47,836
License	Class D	s		2030 \$49,511
Mileage	2,757	s		2031 \$51,243
Hours	2 Hours	s		2032 \$53,037
Reading Date	6-Sep-19	Subtotal	\$0	2033 \$54,893
Expiration		OC		2034 \$56,815
Disposal Intentions	Auction/Trade	s		2035 \$58,803
	Primary Functions	s		2036 \$60,861
Interoffice/ Interbuilding mail and delivery van.		s		2037 \$62,991
		Subtotal	\$0	2038 \$65,196
		Total Current Cost	\$35,099	2039 \$67,478
* Vehicle cost for --> 2020				

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.

School Department Capital Project Request

Project Title: School Department Technology Request				Fiscal Year:			
Request Type:	Acquisition	Classification:	Technology	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools		Useful Life:	More than 5 Years	Project Cost:	\$2,656,025	
How was the Project Cost Determined:	Industry References			Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000		

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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	No
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0	Project Description and Considerations
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Project Budget Elements	Project Budget	
Planning/Feasibility		<p>The FY21-25 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 (FY21-25) request is included below.</p> <p>See below for additional information.</p>
Design/Engineering		
Land/ROW Acquisition		
Site Preparation		
Construction		
Construction Management		
Equipment		
Furniture, Fixtures, and Equipment		
Technology	\$2,656,025	
Other Expenses		
TOTAL	\$2,656,025	

School Department Capital Project Request

Project Title: School Department Technology Request

Fiscal Year:

Supplemental Information

The FY21-25 Capital Improvement Plan (CIP) for school technology totals \$2,656,025 and includes \$2,091,025 for school hardware replacement and \$565,000 for school technology infrastructure. The request is similar to the prior submission, with the following exceptions:

- * \$651,550 in new, fifth-year (FY25) technology purchases, including \$538,550 for hardware replacement and \$113,000 for technology infrastructure.
- * The addition of \$120,000 to replace paging clocks/ aiphone technology in the first four years of the plan (FY21-24.) (The total request across all five years is \$150,000.)
- * A \$60,000 reduction to the cost of NHS TV studio equipment replacement in the first four years of the plan (FY21-24), reflecting cost savings realized from in-house versus outsourced construction and project coordination with Needham Channel.

The FY21 request is for \$586,575, an increase of \$30,000 from the FY21 projection included in the FY20-24 CIP. The \$586,575 total request includes \$473,575 for hardware and \$113,000 for infrastructure replacement. The FY21 request is unchanged from the prior year, with the exception of the following:

- * The addition of \$30,000 to replace paging clocks/ aiphone technology.

The FY22-25 CIP increases \$761,550 over the prior CIP, to add a new fifth year to the plan (@ \$651,550) and provide \$110,000 in net new funding during the first four years for the following items:

- * The addition of \$90,000 to replace paging clocks/ aiphone technology in FY22-24, which is offset by a \$60,000 reduction in the cost of NHS TV studio equipment replacement, for a net additional expense of \$30,000.
- * \$32,000 in additional funds to support replacement of the Pollard Lecture Hall projector in FY24.
- * \$48,000 in additional funds to support classroom AV/projector replacement in FY24 at the Mitchell (\$18,000) and NHS (\$30,000.)

Parameters Addressed:

Technology: The School Technology department supports this request.

A detailed breakout of changes from the prior year's FY21-24 request is highlighted below.

Summary	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
All Hardware (Including New Requests)	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Lab Computers	202,500	202,500	-	162,000	162,000	-	162,000	162,000	-	40,500	40,500	-	46,000	613,000
Science Lab Computers	-	-	-	-	-	-	-	-	-	-	-	-	54,000	54,000
TV Studio Computers	-	-	-	-	-	-	36,000	36,000	-	-	-	-	-	36,000
Graphics Lab Computers	-	-	-	-	-	-	-	-	-	44,000	44,000	-	-	44,000
Desktop Computers	106,500	106,500	-	21,000	21,000	-	21,000	21,000	-	21,000	21,000	-	116,000	285,500
Printers	20,075	20,075	-	37,650	37,650	-	-	-	-	-	-	-	22,550	80,275
Classroom AV/ Projection	80,000	80,000	-	110,000	110,000	-	90,000	90,000	-	80,000	128,000	48,000	240,000	648,000
Gym/ Performance Center Projection /Screen	-	-	-	-	-	-	-	-	-	18,000	50,000	32,000	-	50,000
NHS TV Studio	30,000	30,000	-	30,000	-	(30,000)	-	-	-	30,000	-	(30,000)	30,000	60,000
Paging Clocks Aiphone	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	-	30,000	30,000	30,000	150,000
Security Cameras	4,500	4,500	-	16,500	16,500	-	-	-	-	49,250	49,250	-	-	70,250
Subtotal	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	382,750	80,000	538,550	2,091,025

School Department Capital Project Request

Project Title: **School Department Technology Request**

Fiscal Year:

Summary	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
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
<u>Wireless Infra. Access Points</u>	<u>58,000</u>	<u>58,000</u>	<u>-</u>	<u>58,000</u>	<u>58,000</u>	<u>-</u>	<u>58,000</u>	<u>58,000</u>	<u>-</u>	<u>58,000</u>	<u>58,000</u>	<u>-</u>	<u>58,000</u>	<u>290,000</u>
Subtotal	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	113,000	-	113,000	565,000
Summary	FY21	FY21	FY21	FY22	FY22	FY22	FY23	FY23	FY23	FY24	FY24	FY24	FY25	FY21-25
Grand Total	Prior	New	Change	Prior	New	Change	Prior	New	Change	Prior	New	Change	New	Total
Hardware	443,575	473,575	30,000	377,150	377,150	-	309,000	339,000	30,000	282,750	362,750	80,000	538,550	2,091,025
<u>Infrastructure</u>	<u>113,000</u>	<u>113,000</u>	<u>-</u>	<u>113,000</u>	<u>113,000</u>	<u>-</u>	<u>113,000</u>	<u>113,000</u>	<u>-</u>	<u>113,000</u>	<u>113,000</u>	<u>-</u>	<u>113,000</u>	<u>565,000</u>
Grand Total	556,575	586,575	30,000	490,150	490,150	-	422,000	452,000	30,000	395,750	475,750	80,000	651,550	2,656,025

FY 2020/21 - 2024/25 Capital Improvement Program											
School Department CIP Requests	Funded FY20	Prior FY21	Req FY21	Prior FY22	Req FY22	Prior FY23	Req FY23	Prior FY24	Req FY24	Req FY25	Req FY21-25
Technology & Equipment Replacement											
School Copiers	52,470	37,600	62,420	73,990	67,130	41,200	57,650	57,650	82,920	85,920	356,040
School Furniture	35,000	35,000	35,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	135,000
School Vehicles	158,718	97,552	104,748	100,966	96,004	180,528	0	0	199,670	106,440	506,862
Document Management System	0	0	0	187,700	0	0	0	0	0	0	0
School Technology Request	632,350	556,575	586,575	490,150	490,150	422,000	452,000	395,750	475,750	651,550	2,656,025
Subtotal	878,538	726,727	788,743	877,806	678,284	668,728	534,650	478,400	783,340	868,910	3,653,927
Facilities Projects*											
School Master Plan Supplement	125,000	0	0	0	0	0	0	0	0	0	0
School Master Plan Feasibility Study Project Placeholder	0	0	650,000	0	0	0	0	0	0	0	650,000
Newman Preschool Playground Custom Shade Shelter	69,200	0	0	0	0	0	0	0	0	0	0
Broadmeadow School Technology Room Conversion	0	0	213,100	213,100	0	0	0	0	0	0	213,100
Eliot School Technology Room Conversion	0	179,300	179,300	0	0	0	0	0	0	0	179,300
Eliot School Modular Classrooms	0	556,700	0	3,481,200	601,300	0	3,759,600	0	0	0	4,360,900
NHS Athletic Locker Reconfiguration & Addition	50,000	0	0	0	0	0	0	0	0	0	0
Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound	0	0	60,000	0	0	0	0	0	0	0	60,000
Sustain Hillside School as Swing Space	0	3,922,800	100,000	24,452,100	4,236,600	0	26,408,300	0	0	0	30,744,900
Mitchell School Renovation	0	0	0	0	650,000	0	0	0	120,824,100	0	121,474,100
Renovate/Reconstruct Emery Grover Building at Highland Ave.	0	0	0	0	2,282,800	0	18,613,700	0	0	0	20,896,500
Pollard School Renovation (F28-FY31)	0	0	0	0	0	0	0	0	0	0	0
Subtotal	244,200	4,658,800	1,202,400	28,146,400	7,770,700	0	48,781,600	0	120,824,100	0	178,578,800

* Project costs reflect appropriation totals, rather than financing requirements

School Department Capital Project Request

Project Title: Placeholder Project Feasibility Recommended by School Master Plan		Fiscal Year: 2021	
Request Type: Design/Engineering	Classification: Building	Primary Purpose: Public Education	Status: New Request
Department: Needham Public Schools	Useful Life: More than 30 Years	Project Cost:	\$650,000
How was the Project Cost Determined: In-House Estimate	Budget Impact: Negligible impact on the annual operating expenses less than \$5,000		

<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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	No
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0	<u>Project Description and Considerations</u>
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Project Budget Elements	Project Budget	<p>This project is to provide a placeholder budget for feasibility design in FY21, to implement the recommendations of the ongoing School Master Plan study. The School Master Plan is set to conclude in April - June, 2020 and will develop recommendations for long-range school capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings.</p> <p>See below for more information.</p>
Planning/Feasibility	\$650,000	
Design/Engineering		
Land/ROW Acquisition		
Site Preparation		
Construction		
Construction Management		
Equipment		
Furniture, Fixtures, and Equipment		
Technology		
Other Expenses		
TOTAL	\$650,000	

School Department Capital Project Request

Project Title: Placeholder Project Feasibility Recommended by School Master Plan

Fiscal Year: 2021

Supplemental Information

Capital planning for the School Department has grown increasingly complex, given the pressing needs of accommodating Full-Day Kindergarten, providing capacity for a growing enrollment and repairing and renovating aging facilities. These imminent and pressing needs have made it extremely difficult to prioritize from among the capital needs on the planning horizon: including a Mitchell Elementary School renovation to address building age/deficiencies; a recommended project to install up to six modular classrooms at the Eliot Elementary School to accommodate projected enrollment growth in that District; a small-scale retrofit to the Broadmeadow and Eliot Elementary Schools to provide needed capacity for Full Day Kindergarten, and a Pollard Renovation project to replace the modular classrooms (now at the end of their useful life), modernize spaces and provide enrollment capacity. In addition, the need to provide swing space for these projects and the potential use of the existing Hillside Elementary School on Glen Gary Road to meet this need, present intermediate scheduling and planning challenges. (These challenges are made more acute by the need to schedule around the planned use of this space as temporary headquarters for police/fire during renovation of their facility, and the fact that different retrofits will likely be needed to accommodate each use.) Meeting these various needs within available resources and reasonable timeframes will require the School Department to carefully consider all of the possibilities and options for prioritizing and scheduling building projects going forward.

The School Master Plan study will develop recommendations for long-range school capital plans under different enrollment scenarios/ trajectories and the practical considerations of aging buildings. Potential recommendations could involve other buildings and/or non-building solutions like redistricting.

The placeholder design will allow the recommendations from this study to be implemented as soon as the study is completed, to address the most urgent need identified in the study.

Parameters Addressed:

Other Departmental Assistance: PPBC Project Management

School Department Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion				Fiscal Year: 2021			
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status:	Existing-Revised Project
Department:	Needham Public Schools	Useful Life:	More than 20 Years	Project Cost:	\$213,100		
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000			

<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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?		Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?		Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?		Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?		No
8. If funded, will this project lower the requesting Department's operating costs?		No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?		No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?		No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?		No
12. Is this a request in response to a Court, Federal, or State order?		No
13. Is this a request in response to a documented public health or safety condition?		No
14. Is this a request to improve or make repairs to extend the useful life of a building?		No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		No
17. Will any other department be required to provide assistance in order to complete the project?		Yes
18. If funded, will this project increase the operating expense for any other department?		No
19. If funded, will additional permanent staff be required?		No

Total New FTE's:	0	<u>Project Description and Considerations</u>
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Project Budget Elements	Project Budget	
Planning/Feasibility	\$0	<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>
Design/Engineering	\$33,900	
Land/ROW Acquisition		
Site Preparation		
Construction	\$128,400	
Construction Management	\$8,500	
Equipment		
Furniture, Fixtures, and Equipment	\$42,300	
Technology		
Other Expenses		
TOTAL	\$213,100	

School Department Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion

Fiscal Year: 2021

Supplemental Information

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY21 - Oct '20 STM
 Detailed Design & Bidding (FY21) - Nov '20 - May '21
 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 advance the funding date to October '20 STM (FY21), so that the Eliot and Broadmeadow technology room conversion projects can be designed and bid together, for cost savings and project efficiencies.

Project Budget Detail:

Broadmeadow School Technology Room Conversion

900 sf	Feasibility	Construction*	A/E	FF&E	Constr Mgnt	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			

School Department Capital Project Request

Project Title: Broadmeadow School Technology Room Conversion

FF&E 0

2021

42,300

-

42,300

-

213,100

42,300

213,100

Fiscal Year:

School Department Capital Project Request

Project Title: Eliot School Technology Room Conversion		Fiscal Year: 2021	
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Resubmitted Project
Department: Needham Public Schools	Useful Life: More than 20 Years	Project Cost: \$179,300	
How was the Project Cost Determined: Hired Consultant	Budget Impact: Negligible impact on the annual operating expenses less than \$5,000		

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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0	Project Description and Considerations
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Project Budget Elements	Project Budget	
Planning/Feasibility	\$0	<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 Eliot School to a classroom, to open during School Year 2021/22.</p> <p>This project provides funding to convert the existing technology lab at Eliot 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>
Design/Engineering	\$28,500	
Land/ROW Acquisition		
Site Preparation		
Construction	\$108,100	
Construction Management	\$7,100	
Equipment		
Furniture, Fixtures, and Equipment	\$35,600	
Technology		
Other Expenses		
TOTAL	\$179,300	

School Department Capital Project Request

Project Title: Eliot School Technology Room Conversion

Fiscal Year: 2021

Supplemental Information

Preliminary Project Schedule:

Funding for Detailed Design & Construction FY21 - (Oct '20 STM)
 Detailed Design & Bidding (FY21) - Nov '20 - May '21
 Construction (FY22) - June '21 - Aug '21
 New Classroom Opens (FY22) - Sept '21

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.

Project Budget Detail:

Eliot School Technology Room Conversion

900 sf		Feasibility	Construction*	A/E	FF&E	Constr Mgnt	Total	\$/ 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%	-	91,000	24,000	30,000	6,000	151,000	167.78
10.00%	FY20 Cost Multiplier @ 5%	-	100,100	26,400	33,000	6,600	166,100	184.56
8.00%	FY21 Cost Multiplier @ 5%	-	108,108	28,512	35,640	7,128	179,388	199.32
3 Years	TOTAL PROJECT COST	-	108,108	28,512	35,640	7,128	179,388	199.32
	TOTAL COST (ROUNDED)	-	108,100	28,500	35,600	7,100	179,400	199.33

* Excludes modular temporary classrooms

	FY20	FY21	Total
Feasibility	-	-	-
Arch/Engineering		28,500	28,500
Construction		108,100	108,100
Construction Management		7,100	7,100
FF&E	0	35,600	35,600
Total	-	179,300	179,300

School Department Capital Project Request

Project Title: Eliot Modular Classrooms						Fiscal Year: 2022
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education	Status: Resubmitted Project
Department:	Needham Public Schools	Useful Life:	More than 20 Years	Project Cost:	\$4,360,900	
How was the Project Cost Determined:	Hired Consultant		Budget Impact:	May increase annual operating expenses by more than \$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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?		Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?		Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?		Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?		Yes
8. If funded, will this project lower the requesting Department's operating costs?		No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?		No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?		No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?		No
12. Is this a request in response to a Court, Federal, or State order?		No
13. Is this a request in response to a documented public health or safety condition?		No
14. Is this a request to improve or make repairs to extend the useful life of a building?		No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		No
17. Will any other department be required to provide assistance in order to complete the project?		Yes
18. If funded, will this project increase the operating expense for any other department?		Yes
19. If funded, will additional permanent staff be required?		No

Total New FTE's:	0	<u>Project Description and Considerations</u>	
Project Budget Elements	Project Budget	<p>Potential new development in the Eliot district, if realized, could result in significant enrollment growth for the District's smallest (three-section) school. Based on a feasibility study conducted by Dore & Whittier Architects (February 2018), several modifications would be needed to accommodate the projected number of classrooms needed under this scenario.</p> <p>See below for additional information.</p>	
Planning/Feasibility	\$0		
Design/Engineering	\$601,300		
Land/ROW Acquisition			
Site Preparation			
Construction	\$3,527,600		
Construction Management	\$13,800		
Equipment			
Furniture, Fixtures, and Equipment	\$218,200		
Technology			
Other Expenses			
TOTAL	\$4,360,900		

School Department Capital Project Request

Project Title: Eliot Modular Classrooms

Fiscal Year: 2022

Supplemental Information

This request would install six modular classrooms at the school. The modular classrooms (in combination with the separate Eliot lab conversion project) would allow the school to meet the following projected need for classrooms: one additional classroom by 2020/21; two classrooms by FY2024/25; four classrooms by 2025/26; five classrooms by 2026/27, and a total of seven classrooms by 2029/30.

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.

Preliminary Project Schedule:

- Funding for Detailed Design: FY22 (May '21 ATM)
- Detailed Design & Bidding: June '21 - Apr '22
- Funding for Construction: FY23 (May '22 ATM)
- Site Work/ Construction: June '22 - Aug '24 (24 Months, Due to Tight Site)
- New Classrooms Open: (FY25) - Sept '24

Parameters Addressed:

- Permitting: As required by Town Boards.
- Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.
- Building Improvements: This project is supported by the PPBC and Public Facilities departments.
- Operating Budget Increase: Utilities. This placeholder estimate to be revised during design.
- Other Departmental Assistance: PPBC Project Management
- Operating Budget Increase: Utilities. This placeholder estimate to be revised during design process.

Project Budget Detail:

Eliot School Modular Classrooms (6 @ 1,200 sf/each) & Renovation of Existing Technology Lab

10,000 sf	Construction (1)	A/E (2)	FF&E	Constr Mgnt (3)	Total	Cost/SF
FY18 Project Cost (D&W) - Combined	2,515,500	437,250	180,000	15,500	3,148,250	314.83
<u>Less Tech Room Conversion - Separate</u>	<u>91,000</u>	<u>24,000</u>	<u>30,000</u>	<u>6,000</u>	<u>151,000</u>	<u>167.78</u>
TOTAL	2,424,500	413,250	150,000	9,500	2,997,250	147.05
10.00% FY19 Cost Multiplier @ 5%	2,545,725	433,913	157,500	9,975	3,147,113	314.71
10.00% FY20 Cost Multiplier @ 5%	2,800,298	477,304	173,250	10,973	3,461,824	346.18
8.00% FY21 Cost Multiplier @ 5%	3,024,321	515,488	187,110	11,850	3,738,770	373.88
8.00% FY22 Cost Multiplier @ 5%	3,266,267	556,727	202,079	12,798	4,037,871	403.79
8.00% <u>FY23 Cost Multiplier @ 5%</u>	<u>3,527,568</u>	<u>601,265</u>	<u>218,245</u>	<u>13,822</u>	<u>4,360,901</u>	<u>436.09</u>

School Department Capital Project Request

Project Title:	Eliot Modular Classrooms					Fiscal Year:	2022
5 Years	TOTAL PROJECT COST	3,527,568	601,265	218,245	13,822	4,360,901	436.09
	TOTAL COST (ROUNDED)	3,527,600	601,300	218,200	13,800	4,360,900	436.09

- (1) Construction includes site, modulares, renovation construction cost and contingencies
- (2) A/E includes soft costs and 80% of owners' direct costs (less FF&E.)
- (3) Construction management includes 20% of owners' direct costs (less FF&E.)

	FY22	FY23	Total
Fesibility			-
Arch/Engineering	601,300		601,300
Construction		3,527,600	3,527,600
Construction Management		13,800	13,800
FF&E	<u> -</u>	<u>218,200</u>	<u>218,200</u>
	601,300	3,759,600	4,360,900

	Modulars	Tech Room
D&W Estimated Cost (including escalati	3,728,750	164,500
Less Escalation	<u>(580,500)</u>	<u>(13,500)</u>
Subtotal	3,148,250	151,000

School Department Capital Project Request

Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems		Fiscal Year: 2021	
Request Type: Design/Engineering	Classification: Equipment	Primary Purpose: Public Education	Status: Resubmitted Project
Department: Needham Public Schools	Useful Life: More than 9 Years	Project Cost:	\$60,000
How was the Project Cost Determined: In-House Estimate	Budget Impact:	Negligible impact on the annual operating expenses less than \$5,000	

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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	No
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	No
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	No
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0	Project Description and Considerations	
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Project Budget Elements	Project Budget	<p>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:</p> <ul style="list-style-type: none"> * 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.
Planning/Feasibility	\$60,000	
Design/Engineering		
Land/ROW Acquisition		
Site Preparation		
Construction		
Construction Management		
Equipment		
Furniture, Fixtures, and Equipment		
Technology		
Other Expenses		
TOTAL	\$60,000	

School Department Capital Project Request

Project Title: Needs Assessment of Pollard, Newman and NHS Auditorium Theatrical Sound and Lighting Systems

Fiscal Year: 2021

Supplemental 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.

This study is intended to guide and direct future fundraising by community partners and develop a capital plan and budget for these spaces.

Parameters:

Technology: The School Technology Department supports this request.

Departmental Assistance: Public Facilities, for bidding.

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects		Fiscal Year: 2022	
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Existing-Revised Project
Department: Needham Public Schools	Useful Life: More than 30 Years	Project Cost:	\$30,869,900
How was the Project Cost Determined: Hired Consultant	Budget Impact: May increase annual operating expenses by more than \$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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0	<u>Project Description and Considerations</u>	
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Project Budget Elements	Project Budget	
Planning/Feasibility	\$225,000	This is a project to modernize the existing Hillside School for use as swing space for future school capital projects, after the new Sunita Williams Elementary School opens in September 2029 (FY20.) A potential schedule for the use of this facility as swing space is: Use A Emery Grover Renovation (June '23 - July '25), Use B Mitchell Renovation (Aug '25 - July '27), and Use C Pollard Renovation (Aug '29 - Aug '30.) This schedule assumes that modernization would occur in multiple phases, with minor interior modifications occurring for the Emery Grover occupation, and more substantial modifications occurring to accommodate the Mitchell and Pollard School populations. See below for additional information.
Design/Engineering	\$4,236,600	
Land/ROW Acquisition		
Site Preparation		
Construction	\$22,698,100	
Construction Management	\$1,059,100	
Equipment		
Furniture, Fixtures, and Equipment	\$2,651,100	
Technology		
Other Expenses		
TOTAL	\$30,869,900	

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year:

2022

Supplemental Information

Given the long time-line and design variables associated with this project, the potential project schedule below reflects interim uses A (Emery Grover) and B (Mitchell School) only. The overall project cost also is a placeholder, based on the "Option A" 'Base Repair' project estimate developed by Dore & Whittier Architects in 2014, which updates all major building systems to comply with current codes and regulations. The scope, timeline and budget of a final project would depend on the outcome of the feasibility studies below, as well as the ongoing School Master Plan, and could take various forms. (For example, an alternate project could tear down the facility and construct a modular classrooms campus.) The scope of the 'Option A' base repair budget does NOT include adding the modular classrooms that would be needed to accommodate the Mitchell School population or a full grade of Pollard students. The Feasibility Study scope should include a comparative analysis of the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site, should reflect the smallest renovation scope possible, and should include the needed modular component. This project reflects the timeline below and the following cost escalators: 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Potential Schedule

Feasibility Funding for Interim Uses A & B (FY21) - May '20 ATM

Funding for Detailed Design (FY22) - May '21 ATM

Design Bidding (FY21-22) - May '21 - Aug '21

Schematic Design for Interim Uses (Phases A, B, C) (FY22) - Sept '21 - Mar '22

Funding for Construction Interim Use A (FY23) - May '22 ATM

Detailed Design & Bidding Phase A (FY22-23) - May '22 - Oct '22

Interim Use - School Administration Construction/Repairs (FY23) - Nov '22 - May '23

Move School Administration to Hillside (FY23-24) - June '23 - July '23

School Administration Occupies Hillside (FY24-25) - Aug '23 - June '25

Funding for Construction Interim Use B Exterior Modularity (FY24) - Oct '23 STM

Design Development Exterior Modularity (FY24) - Jan '24 - June '24

Construction Documents Exterior Modularity (FY25) - July '24 - Oct '24

Bidding (FY25) - Nov '24 - Dec '24

Exterior Construction (FY25-26) - Jan '25 - Aug '25

Modular Reconstruction & Interior Renovation (FY25-26) - June '25 - Aug '25

Feasibility Funding for Interim Use C (FY27) - May '26 ATM

Mitchell School Occupies Hillside (FY26-27) - Aug '25 - July '27

Remaining Schedule & Budget to be Determined by Feasibility Study

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including technology.

Building Improvements: The PPBC supports this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This is a placeholder estimate.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

School Department Capital Project Request

Project Title: Renovate Hillside Elementary School as Swing Space for School Construction Projects

Fiscal Year: 2022

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance by more than \$100,000/year. This is a placeholder estimate.

Project Budget:

**Hillside School Modernization, Based on 2014 Dore & Whittier PreFeasibility Study
Option A, Repair Hillside School for 430 Students
Scheduled opening: July 2024 (FY25)**

45,005 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgnt	Total	Cost/SF
FY14 Project Cost (D&W)		<u>225,000</u>	<u>8,835,814</u>	<u>1,649,200</u>	<u>1,032,000</u>	<u>412,300</u>	<u>12,154,314</u>	<u>\$270.07</u>
TOTAL		225,000	8,835,814	1,649,200	1,032,000	412,300	12,154,314	\$270.07
		2%	73%	14%	8%	3%	100%	
6.00%	FY15 Cost Multiplier		9,365,963	1,748,152	1,093,920	437,038	12,645,073	\$280.97
6.00%	FY16 Cost Multiplier		9,927,921	1,853,041	1,159,555	463,260	13,403,777	\$297.83
5.00%	FY17 Cost Multiplier		10,424,317	1,945,693	1,217,533	486,423	14,073,966	\$312.72
5.00%	FY18 Cost Multiplier		10,945,532	2,042,978	1,278,410	510,744	14,777,664	\$328.36
10.00%	FY19 Cost Multiplier		12,040,086	2,247,276	1,406,251	561,819	16,255,431	\$361.19
10.00%	FY20 Cost Multiplier	100,000	13,244,094	2,472,003	1,546,876	618,001	17,980,974	\$399.53
8.00%	FY21 Cost Multiplier	100,000	14,303,622	2,669,763	1,670,626	667,441	19,411,452	\$431.32
8.00%	FY22 Cost Multiplier	100,000	15,447,912	2,883,345	1,804,276	720,836	20,956,368	\$465.65
8.00%	FY23 Cost Multiplier	100,000	16,683,745	3,114,012	1,948,618	778,503	22,624,877	\$502.72
8.00%	FY24 Cost Multiplier	100,000	18,018,444	3,363,133	2,104,507	840,783	24,426,868	\$542.76
8.00%	FY25 Cost Multiplier	100,000	19,459,920	3,632,184	2,272,868	908,046	26,373,017	\$586.00
8.00%	FY26 Cost Multiplier	225,000	21,016,713	3,922,758	2,454,697	980,690	28,599,858	\$635.48
8.00%	FY27 Cost Multiplier	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
9 Years	TOTAL PROJECT COST	225,000	22,698,050	4,236,579	2,651,073	1,059,145	30,869,847	\$685.92
	TOTAL COST (ROUNDED)	225,000	22,698,100	4,236,600	2,651,100	1,059,100	30,869,800	\$685.92

* Excludes modular temporary classrooms

Square Footage 45,005

	FY21	FY22	FY24	FY7	Total
Fesibility	100,000			125,000	225,000
Arch/Engineering		4,236,600			4,236,600
Construction			22,698,100		22,698,100
Construction Management			1,059,100		1,059,100
FF&E	0	=	2,651,100	0	2,651,100

School Department Capital Project Request

Project Title:	Renovate Hillside Elementary School as Swing Space for School Construction Projects	100,000	4,236,600	26,408,300	125,000	30,869,900	Fiscal Year:	2022
	Total							

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School		Fiscal Year: 2022	
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Existing-Revised Project
Department: Needham Public Schools	Useful Life: More than 30 Years	Project Cost: \$121,474,100	
How was the Project Cost Determined: Hired Consultant	Budget Impact: May increase annual operating expenses by more than \$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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 4	<u>Project Description and Considerations</u>
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Project Budget Elements	Project Budget	
Planning/Feasibility	\$650,000	<p>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 Hillside School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus \$650,000 for pre-feasibility design. During construction, the school would occupy swing space at Hillside School.</p> <p>See below for additional information.</p>
Design/Engineering	\$16,782,000	
Land/ROW Acquisition		
Site Preparation		
Construction	\$96,497,400	
Construction Management	\$4,195,500	
Equipment		
Furniture, Fixtures, and Equipment	\$3,349,200	
Technology		
Other Expenses		
TOTAL	\$121,474,100	

School Department Capital Project Request

Project Title: Renovate Mitchell Elementary School

Fiscal Year:

2022

Supplemental Information

A possible schedule for the Mitchell Elementary School Renovation project is shown below, based on Needham's experience with the Hillside Renovation Project with MSBA. A parallel project to update the Hillside Elementary School as swing space is presented separately. The total cost of the project may vary from the existing estimates, based on the combined scope and MSBA's participation in the Mitchell project development.

Potential Schedule

Submit SOI to MSBA (FY21) - Feb '21 - Apr '21
 MSBA Board Meeting to Vote SOI (FY21-22) - April '21 - Aug '21
 Feasibility (FY22-23)
 Funding (FY22) - Oct '21 - Mar '22
 Designer Selection with MSBA (FY22) - Nov '22 - Mar '22
 Feasibility Study (19 Months) (FY22-23) - Mar '22 - Jun '23
 PDP (FY22-23) - Mar '22 - Aug '22
 PSR (FY23) - Sept '22 - Jan '23
 MSBA Board Meeting to Accept Feasibility (FY23) - Jan '23
 Schematic Design Mitchell (FY23-24)
 Schematic Design (FY23) - Jan '23 - June '23
 DRT Review (FY23) - Feb '23
 MSBA/DESE Review (FY23) - May '23 - June '23
 Submit Schematic Design to MSBA (FY23) - June '23
 Needham Boards Approve Schematic Design (FY23-24) - June '23 - Aug '23
 MSBA Board Meeting to Approve Schematic Design (FY24) - July '23/Aug '23

Project Funding (FY24)
 Submit Ballot Question to Secretary of State (FY24) - Aug '23
 Special Town Meeting (FY24) - Oct '23
 Override Ballot Question (FY24) - Nov '23
 Project Funding Agreement (FY24) - Nov '23 - Dec '23
 Design Development (FY24)
 Design Development & Review (FY24) - Dec '23 - May '24
 MSBA Review & Approval (FY24) - May '24 - June '24
 Construction Documents
 60% Submittal to MSBA (FY25) - July '24 - Oct '24
 90% Submittal to MSBA (FY25) - Nov '24 - Jan '25
 Completion of Construction Docs (FY25) - Jan '25 - Mar '25
 Bidding Documents/ Procurement (FY25) - Apr '25 - July '25
 Mitchell Occupies Hillside 9FY26-FY27) - Aug '25 - July '27
 Construction (FY26-27) - Aug '25 - Aug '27
 New Building Opens (FY28) - Sept '27

Project Budget:

All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including classroom technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

Extend Useful Life: See above narrative.

School Department Capital Project Request

Project Title: **Renovate Mitchell Elementary School**

Fiscal Year: **2022**

Other Departmental Assistance: **PPBC Project Management**

Operating Budget Increase: **Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.**

FTE: **Estimate 2.0 Additional Custodians; 2.0 Additional Crossing Guards.**

Project Budget Detail:

**Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study
Option 1A.2a, New School Construction for 503 Students, Updated 2014
Scheduled opening: September 2026 (FY27)**

82,227 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgmt	Total	Cost/SF
FY14 Project Cost (D&W) - Mitchell		<u>650,000</u>	<u>34,781,640</u>	<u>6,048,928</u>	<u>1,207,200</u>	<u>1,512,232</u>	<u>44,200,000</u>	
TOTAL		650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	\$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	\$569
6.00%	FY16 Cost Multiplier	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	\$603
5.00%	FY17 Cost Multiplier	650,000	41,034,683	7,136,404	1,424,230	1,784,101	52,029,419	\$633
5.00%	FY18 Cost Multiplier	650,000	43,086,417	7,493,224	1,495,442	1,873,306	54,598,390	\$664
10.00%	FY19 Cost Multiplier	650,000	47,395,059	8,242,547	1,644,986	2,060,637	59,993,229	\$730
10.00%	FY20 Cost Multiplier	650,000	52,134,565	9,066,802	1,809,485	2,266,700	65,927,552	\$802
8.00%	FY21 Cost Multiplier	650,000	56,305,330	9,792,146	1,954,244	2,448,036	71,149,756	\$865
8.00%	FY22 Cost Multiplier	650,000	60,809,757	10,575,517	2,110,583	2,643,879	76,789,736	\$934
8.00%	FY23 Cost Multiplier	650,000	65,674,537	11,421,559	2,279,430	2,855,390	82,880,915	\$1,008
8.00%	FY24 Cost Multiplier	650,000	70,928,500	12,335,284	2,461,784	3,083,821	89,459,389	\$1,088
8.00%	FY25 Cost Multiplier	650,000	76,602,780	13,322,106	2,658,727	3,330,527	96,564,140	\$1,174
8.00%	FY26 Cost Multiplier	650,000	82,731,003	14,387,875	2,871,425	3,596,969	104,237,271	\$1,268
8.00%	FY27 Cost Multiplier	650,000	89,349,483	15,538,905	3,101,139	3,884,726	112,524,253	\$1,368
8.00%	FY28 Cost Multiplier	<u>650,000</u>	<u>96,497,441</u>	<u>16,782,017</u>	<u>3,349,230</u>	<u>4,195,504</u>	<u>121,474,193</u>	<u>\$1,477</u>
13 Years	TOTAL PROJECT COST	650,000	96,497,441	16,782,017	3,349,230	4,195,504	121,474,193	\$1,477
	TOTAL COST (ROUNDED)	650,000	96,497,400	16,782,000	3,349,200	4,195,500	121,474,200	\$1,477

* Excludes modular temporary classrooms

Square Footage 82,227

	Oct '21 STM FY22	Oct '23 STM FY24	FY25	Total
Feasibility	650,000			650,000
Arch/Engineering		16,782,000		16,782,000
Construction	0	96,497,400		96,497,400
Construction Management		4,195,500		4,195,500
FF&E		<u>3,349,200</u>	0	<u>3,349,200</u>
Total	650,000	120,824,100	-	121,474,100

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location				Fiscal Year: 2022	
Request Type:	Construction	Classification:	Building	Primary Purpose:	Public Education
Department:	Needham Public Schools	Useful Life:	More than 30 Years	Status:	Existing-Revised Project
How was the Project Cost Determined:	Hired Consultant	Budget Impact:	May increase annual operating expenses by more than \$100,000		
					Project Cost: \$20,896,500

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?	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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's:	0	Project Description and Considerations
Project Budget Elements	Project Budget	<p>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.</p> <p>See below for additional information.</p>
Planning/Feasibility		
Design/Engineering	\$2,124,700	
Land/ROW Acquisition		
Site Preparation		
Construction	\$15,865,200	
Construction Management	\$158,100	
Equipment		
Furniture, Fixtures, and Equipment	\$870,000	
Technology		
Other Expenses	\$1,878,500	
TOTAL	\$20,896,500	

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location

Fiscal Year: 2022

Supplemental Information

This request is for the renovation of the existing Emery Grover building at its present location. The October 2018 Special Town Meeting approved \$130,000 in funding for feasibility design. That study, which is expected to be completed by April - June 2020, will evaluate the various alternatives for completing this project, including: 1) full renovation and addition; 2) complete demolition and new construction; 3) preservation of one or more facades with new construction behind and 4) the sale and relocation of School District administration to leased/purchased space. The study also will determine the structure's suitability for school needs, will provide recommendations for programmatic or zoning changes, will address temporary relocation requirements and cost, and will identify how each alternative is categorized with regard to CPA funding and any required local, state and national approvals.

A preliminary budget and schedule for a renovation project are presented below, based on a pre-feasibility study performed in 2013 by DesignLAB Architects. The budget assumes that the building will be reconstructed at its current location and that Community Preservation Act funding will cover approximately 67% of construction and related soft costs. It also includes funds to temporarily re-locate staff to leased swing space during construction. The construction schedule, identified below, would be delayed by approximately one year if full demolition of the existing structure were required.

Preliminary Project Schedule:

Pre-Feasibility Study: FY14

Feasibility Study Funding: FY19 (Oct '18 STM)

Feasibility Study: FY20 (Jan '19 - April '20)

Design Funding: FY22 (May '21 ATM)

Detailed Design: FY22-FY23 (Jun '21 - Dec '22)

Construction Funding: FY23 (Oct '22 STM)

Bidding: Jan '23 - May '23

Emery Grover Occupies Swing Space: FY23-FY25 (June '23 - July '25)

New Building Opens: (FY26) July '25

Project Budget:

The above referenced project budget excludes \$30,000 approved at May 2013 Annual Town Meeting and \$130,000 provided by the October 2018 Special Town Meeting for feasibility design. The "Other Expenses" category includes \$1,669,200 to occupy leased swing space for one year, while the building is being renovated, plus \$70,100 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.) All costs include escalation to the mid-point of construction, using 6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter.

This project is revised from the previous request to push the completion date back one year, to reflect the anticipated completion of the Emery Grover Feasibility study in Spring 2020 and the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location

Fiscal Year: 2022

Parameters Addressed:

Project Costs Not Included: Prior year feasibility studies. (See Project Budget narrative above.)

Permitting: As required by Town Boards.

Technology: The School Instructional Technology Department is in support of this request. The estimated project cost includes an FF&E budget for this new facility, including administrative technology.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design.

CPC: Funding application to be submitted, if historic preservation is part of the final project scope.

Extend Useful Life: Yes, see above narrative.

Other Departmental Assistance: PPBC Project Management

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Project Budget Detail:

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

21,235 SF Building	Feasibility	Construction	A/E	Constr Mgmt	Temporary	FF&E	Other	Total	Cost/SF	Less CPA @ 67%	Net Cost
FY13 Project Cost (DesignLab)	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076		8,350,000	1,317,076
TOTAL	-	7,339,550	982,906	73,120	834,000	402,500	35,000	9,667,076	\$455	8,350,000	1,317,076
	0%	76%	10%	1%	9%	4%	0%	100%			
6.00% FY14 Cost Multiplier @ 6%	-	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,247,101	\$483	8,350,000	1,897,101
6.00% FY15 Cost Multiplier @ 6%	-	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,861,927	\$512	8,350,000	2,511,927
6.00% FY16 Cost Multiplier @ 6%	-	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,513,642	\$542	8,350,000	3,163,642
5.00% FY17 Cost Multiplier @ 5%	-	9,178,598	1,229,190	91,441	1,042,973	503,353	43,770	12,089,324	\$569	8,350,000	3,739,324
5.00% FY18 Cost Multiplier @ 5%	-	9,637,527	1,290,649	96,014	1,095,121	528,521	45,958	12,693,791	\$598	8,350,000	4,343,791
10.00% FY19 Cost Multiplier @ 10%	-	10,601,280	1,419,714	105,615	1,204,633	581,373	50,554	13,963,170	\$658	8,350,000	5,613,170
10.00% FY20 Cost Multiplier @ 10%	-	11,661,408	1,561,685	116,176	1,325,097	639,510	55,610	15,359,487	\$723	8,350,000	7,009,487
8.00% FY21 Cost Multiplier @ 8%	-	12,594,321	1,686,620	125,470	1,431,105	690,671	60,058	16,588,245	\$781	8,350,000	8,238,245
8.00% FY22 Cost Multiplier @ 8%	-	13,601,867	1,821,550	135,508	1,545,593	745,925	64,863	17,915,305	\$844	8,350,000	9,565,305
8.00% FY23 Cost Multiplier @ 8%	-	14,690,016	1,967,274	146,349	1,669,240	805,599	70,052	19,348,529	\$911	8,350,000	10,998,529
8.00% FY24 Cost Multiplier @ 8%	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	\$984	8,350,000	12,546,412
11 TOTAL PROJECT COST	-	15,865,217	2,124,656	158,057	1,802,780	870,047	75,656	20,896,412	984	8,350,000	12,546,412
TOTAL COST (ROUNDED)	-	15,865,200	2,124,700	158,100	1,802,800	870,000	75,700	20,896,500	\$984	8,350,000	12,546,500

Square Footage 21,235

Note - costs escalated at rates shown above, to midpoint of construction (FY23). FY14 & FY19 are feasibility funding years.

Project Funding Schedule	FY14	Oct '18 STM FY19	May '21 ATM FY22	Oct '22 STM FY23	FY14-22 Total
Pre-Design	30,000	130,000			-

School Department Capital Project Request

Project Title: Renovate/Reconstruct Emery Grover Building at Highland Avenue Location **Fiscal Year:** 2022

Engineering & Design			2,124,700		2,124,700
Construction	0	-		15,865,200	15,865,200
Construction Management			158,100		158,100
FF&E				870,000	870,000
<u>Other</u>	<u>0</u>	<u>=</u>	<u>=</u>	<u>1,878,500</u>	<u>1,878,500</u>
Total	30,000	130,000	2,282,800	18,613,700	20,896,500

Plus Feasibility Design: 160,000
21,056,500

School Department Capital Project Request

Project Title: Pollard School Improvements		Fiscal Year: 2028	
Request Type: Construction	Classification: Building	Primary Purpose: Public Education	Status: Existing-Revised Project
Department: Needham Public Schools	Useful Life: More than 30 Years	Project Cost: \$109,224,800	
How was the Project Cost Determined: Hired Consultant	Budget Impact: May increase annual operating expenses by more than \$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?	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 this request is for Technology, has the Department communicated with ITC, and does ITC support the request?	Yes
5. If this request is for Building Improvements, has the Department communicated with the Building Maintenance (BM) division, and does BM support the request?	Yes
6. If this request is for a project involving design/construction of public property other than building improvements, has the Department communicated with DPW, and does DPW support the request?	Not Applicable
7. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
11. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
12. Is this a request in response to a Court, Federal, or State order?	No
13. Is this a request in response to a documented public health or safety condition?	No
14. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
15. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
16. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
17. Will any other department be required to provide assistance in order to complete the project?	Yes
18. If funded, will this project increase the operating expense for any other department?	Yes
19. If funded, will additional permanent staff be required?	No

Total New FTE's: 0		Project Description and Considerations
Project Budget Elements	Project Budget	<p>In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.</p>
Planning/Feasibility	\$650,000	
Design/Engineering	\$14,975,800	
Land/ROW Acquisition		
Site Preparation		
Construction	\$86,111,000	
Construction Management	\$3,744,000	
Equipment		
Furniture, Fixtures, and Equipment		
Technology		
Other Expenses	\$3,744,000	
TOTAL	\$109,224,800	

School Department Capital Project Request

Project Title: Pollard School Improvements

Fiscal Year: 2028

Supplemental Information

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exist signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT and VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, Light, Flooring, Seating) (#3.08, \$2,392,575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Server & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

Preliminary Project Schedule:

Feasibility Study: FY28

Schematic Design/Project Funding Year: FY29

Pollard Moves to Swing Space: FY30

Construction: FY30-31

School Department Capital Project Request

Project Title: Pollard School Improvements

Fiscal Year: 2028

Renovated School Opens: September 2031 (FY32)

Preliminary Budget:

Project costs based on Dore & Whittier Facilities Assessment, 2014. The total project cost is updated to reflect the following cost escalator factors:6%/year (FY14-FY16), 5.0%/year (FY17-18), 10.0%/year (FY19-20), and 8%/year thereafter. The preliminary MSBA reimbursement rate for this project is 32.47%.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Building Improvements: The PPBC and Public Facilities Department support this request.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management; Public Facilities Maintenance & Custodial.

Operating Budget Increase for Another Department: See above.

This project is revised from the previous request to push the project time table back one year, to reflect the anticipated completion of the School Master Plan study in June 2020, the final recommendations from which will shape the final scope and budget for this project. According to the PPBC, it is possible that the final design budget may need to include 2% construction management expense (compared to 1%), but that adjustment is not reflected above, in order to preserve the integrity of the source information.

Project Budget Detail:

**Pollard Improvements
Dore & Whittier, Comprehensive Facilities Assessment, 2014**

Construction

From Condition Assessment - Pollard Long-Term Improvements

1.03 Replace Corridor/Doors w Fire Rated Doors	113,880
1.17 Renovate Exit Corridors Near Band Room	131,400
2.02 Remove Borrowed Lites in 1958 Building	47,085
2.03 Sprinkler Remaining Building	1,620,600
3.01.3 New Science Classroom Addition (Option 3)	6,745,200
3.02 Relocate Admin, Convert Existing Admin to Classrooms	1,423,500
3.03 Multi-Stall Toilet Rooms Near Auditorium	952,650
3.08 Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575
4.05 Replace Existing Signage	4,380
4.07 Upgrade Elevator Controls	43,800

Assume
 Feasibility - 1 year
 Design - 1 year
 Construction - 2 Years

Assume
 Feasibility Funding Year - FY28
 Project Funding Year - FY29
 Midpt of Constr - FY30 (15 Years Escalation)

School Department Capital Project Request

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4.08 Accessibility Improvements to Choral Room & Lecture Hall	19,710		
5.1 Sell or Demolish Modular Classrooms; Regrade Area	9,855		
5.15 Replace Water Distribution Piping	416,100		
5.17 Replace Classroom Sinks	76,650		
5.19 Remove Pneumatic Control System & Replace with Electronic	697,515		
5.21 Replace Classroom Unit Ventilators, Repairs to Roof	660,285		
5.22 In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350		
5.24 Electrical Service Upgrade	996,450		
5.25 Replace Fire Alarm Control Panels	48,180		
5.26 Replace PA System Head End	52,000		
5.28 New Site Drainage Structures & Pipe	181,770		
5.29 Provide New Server & Water Line Connections	<u>153,300</u>		
Subtotal Condition Assessment Cost	17,805,235		
General Conditions Allowance	1,780,524	10% of construction	6.00% FY15 & FY16
Escalation to Mid Point of Construction	<u>43,794,448</u>	15 Yrs to 2030	5.00% FY17 & FY18
Subtotal A Construction	63,380,206		10.00% FY19 & FY20
			8.00% After FY20
Bonds	633,802	1% of Subtotal A	
Insurance	<u>633,802</u>	1% of Subtotal A	
Subtotal B Construction	64,647,811		
Fee	534,157	3% of Condition Assessment Cost	
Design & Pricing	<u>9,697,172</u>	15% of Subtotal B	
Total Construction Cost	74,879,139		
Project Contingency - Construction	11,231,871	15% of Total Construction	
Project Contingency - Owner	<u>3,743,957</u>	5% of Total Construction	
Subtotal Contingency	14,975,828		
Soft Cost (OPM, A/E, Survey, etc)	18,719,785	25% of Total Construction	
FF&E	<u>-</u>		
Total	108,574,752		
 <u>Summary</u>			
Construction Cost	74,879,139		
Project Contingency	14,975,828		
Soft Cost	18,719,785		
FF&E	<u>-</u>		
Total	108,574,752	(Excluding Feasibility)	

School Department Capital Project Request

Project Title: Pollard School Improvements

Fiscal Year: 2028

	<u>Total</u>	<u>Rounded Total</u>
Feasibility	650,000	650,000
Schematic Design	14,975,828	14,975,800
Construction	86,111,010	86,111,000
Owners Project Contingency (Other)	3,743,957	3,744,000
Construction Management	3,743,957	3,744,000
Total	109,224,752	109,224,800