



Needham Department of Public Works Capital Planning ~~Process~~

Prioritization and Planning Philosophy

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Town of Needham



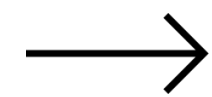
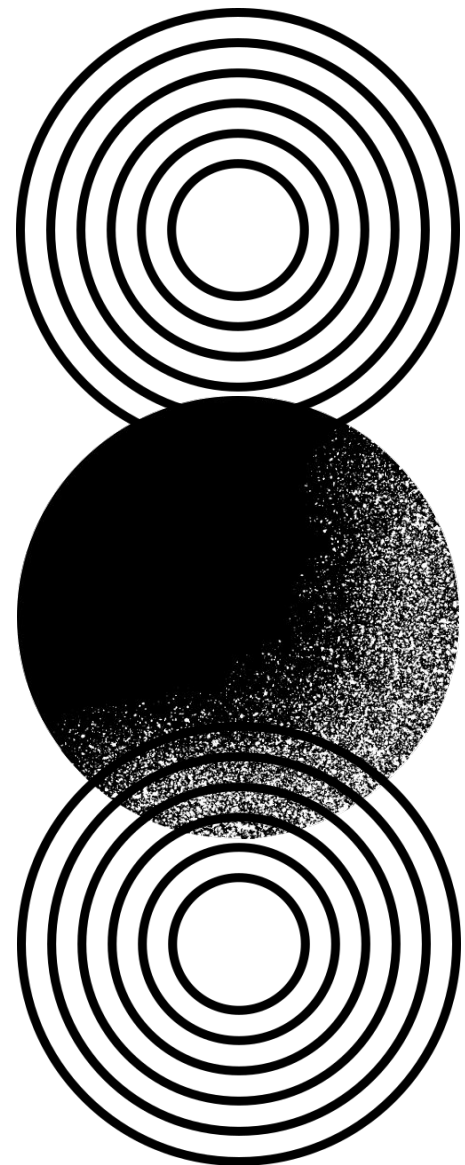
Good problems to have

- Needham is a community with strong resources, but also high expectations and project load
- Still requires prioritizing projects
- Emphasis is often on projects that are highly visible, costly, with a narrowly defined user base
- Both financial, staff resources, and physical disruption are limiting factors on implementing projects
- Comprehensive 5 year capital planning program

Where to
begin each
year?

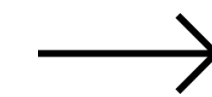


Three tiers of priorities



- Safety
- Infrastructure Preservation
- Quality of Life Enhancement

Key Questions



1. Feasibility – Can we get the project started within 12 months?
2. Need – Is there an actual need for it?
3. Capacity – Are we able to fit it into our schedule?
4. Completeness – Is the

Guiding Principles

- Have all prior encumbrances for similar projects been spent?
- Will we be able to begin the work within 12 months?
- Balance Project Opportunity v. Completed Scope
 - Don't submit an incomplete project just because the opportunity is there.
- Build DPW's CIP to below full capacity (80%) to allow for room for "moonbeams" and other projects.
 - Other projects are inevitable.

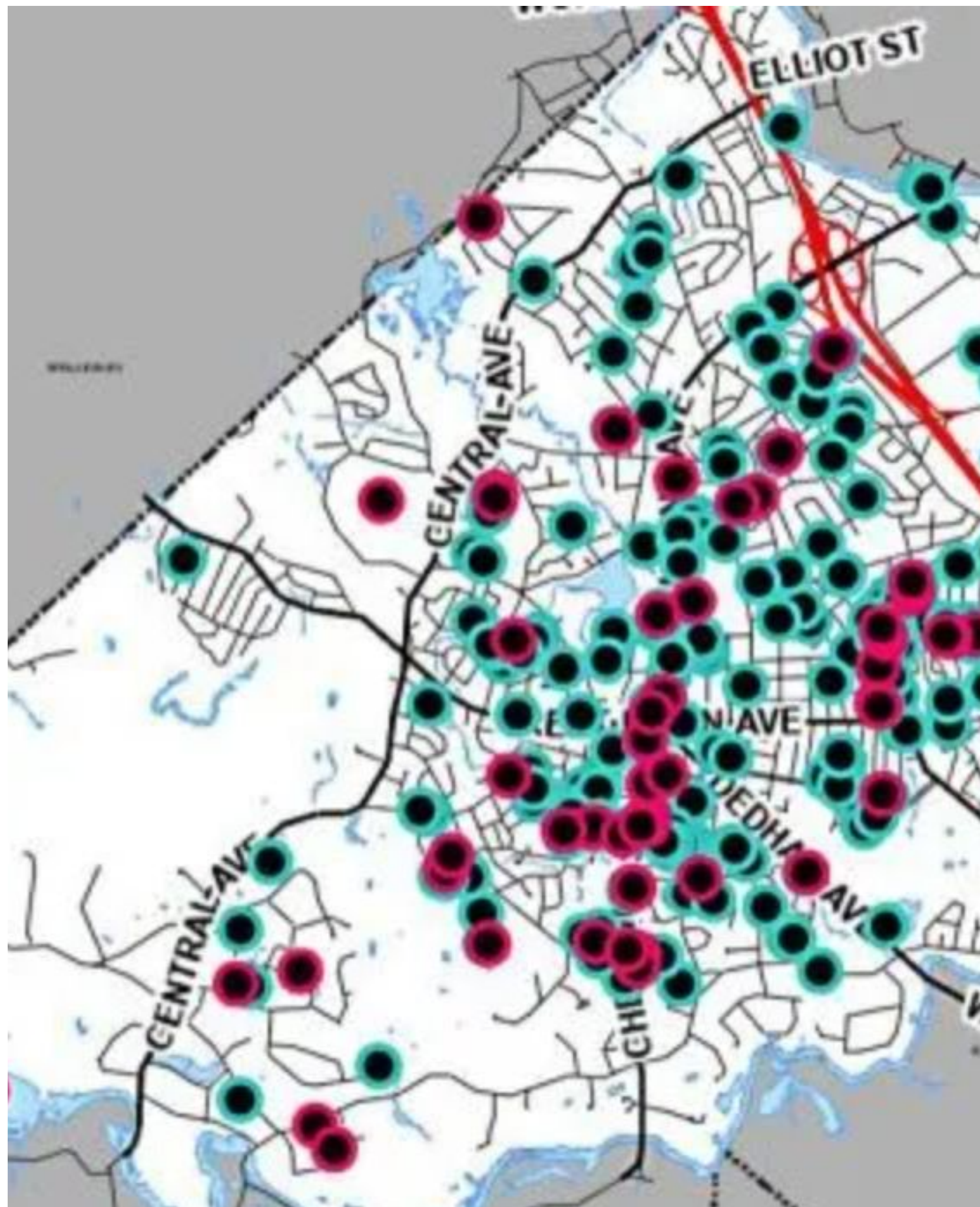
Completeness

- Do we have a full scope?
- Do we have feasibility? Design?
Construction Administration?
- Who are the stakeholders?
- Is there permitting required?
- What is the full cost estimate?
How many phases of the project
are there?
- Who will be the project manager?

Example: Flooding Master Plan

August 8, 2023 - Needham flooding, up to 5"
in 90 min, 200+ homes with damage





Sustainability and Resiliency

- Brings climate change as a real topic to address within the community with clear financial impacts.
- Engage in neighborhood outreach campaign to best understand the issues.
- Hiring of Sustainability Manager to assist with both reduction of carbon emissions and resiliency.
- Clarity on establishing the need to work in both private and public areas to mitigate.
- Begins Stormwater Master planning which will need to be incorporated in capital plan

Likely Impacts on Capital Planning

- Will identify 10s of millions of dollars in improvements.
- Will work with Select Board, Finance and other boards and commissions to prioritize work likely over decades
- With approximately \$20 million of capital projects funded by Town, State, and Federal resources already in the plan, determine



Conclusions

Focus on needs and consequences
With competing priorities and limited resources of either funds, personnel, or physical space, ensure that all projects are:

- Able to begin within a 12 month timeline
- Have a clear meaning and need for the community with an understanding of what the consequences are of not moving the project forward
- Scope is clearly defined and not a moving target
- Be flexible if priorities need to shift





Any Questions?

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