

BUILDING and FACILITY
CAPITAL REQUESTS

**Town of Needham
Capital Improvement Plan**

Town of Needham Capital Project Request CIP-BIF					
Project Title	Senior Center at Ridge Hill Reservation/Morse Bradley House			Fiscal Year	2008
Requestor	Town Manager/Board of Selectmen/Council on Aging				
Primary User	Town	<input checked="" type="checkbox"/>	School	Classification	Building
Location	Charles River Street				
Funding	Tax Levy			CPA Eligible?	Unknown
Type	Acquisition	<input type="checkbox"/>	New Construction/Addition	Reconstruction/Renovation	<input checked="" type="checkbox"/>
New Technology	<input type="checkbox"/> Corrects a Public Health or Safety Problem		<input type="checkbox"/> Federal or State Mandated Project		
Project Description and Justification					
<p>While the existing Senior Center is an excellent location close to services and downtown amenities, the building is inappropriate as a Senior Center. During the master planning process, we considered options such as new construction on the existing site and alternative locations, combining the Senior Center with a community center, community services departments and / or senior housing, and a potential public / private partnership with the YMCA.</p> <p>Three locations were considered for construction: Pickering Street, Dedham Avenue (Pump Station) and Ridge Hill. Pickering Street was eliminated because it cannot accommodate the parking requirement. Use of the Pump Station on Dedham Avenue is inextricably connected with the location / relocation of the DPW from that site, and the combined use for a Senior Center and DPW is not desirable. Accordingly, the availability of the Pump Station is indefinite and problematic.</p> <p>Therefore, the current preference is the Ridge Hill site and the renovation and addition of the existing Morse-Bradley house in two phases. The first phase provides immediate, improved space comparable to what exists at Stephen Palmer. The second phase would be a further enlargement dependent upon actual usage and affordability.</p>					
					
Estimated Useful Life	25 Years		Estimated Capital Cost	4,000,000	
Project Manager	Kate Fitzpatrick, Town Manager				
Project Timeline			Timing Considerations		
Total Project Duration	18 months		The useful life of the proposed 4,000,000 renovation is not affected by a possible future expansion at this site.		
Preliminary Work					
Engineering and Design Work					
Preconstruction Work					
Construction Work					
Estimated Project Completion Date					
Next Phase (if applicable)	Unknown				

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Town of Needham Capital Project Request CIP-BIF										
Project Title		Senior Center at Ridge Hill Reservation/Morse Bradley House					Fiscal Year		2008	
Project Budget Request										
Project Element		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total			
A, D, & E		400,000								
Site Costs		150,000								
Construction		3,000,000								
Other (explain)										
Equipment		50,000								
Contingency		400,000								
Total		4,000,000								
Other Costs*		40,000								
		4,040,000								
Method to Determine Estimated Capital Cost										
Prior Bids		Industry References		Consultant	X	UOM (Specify)		Other		
Other Considerations										
<p>A possible addition and expansion of the proposed senior center at Ridge Hill would be achieved at least in part through private donations.</p> <p>Locating the senior center at Ridge Hill may require approval and/or permitting by the Conservation Commission and Historic Commission.</p> <p>Location may require capital outlay for an additional van, although private donations will be sought.</p>										
Operational and Maintenance Considerations										
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)						YES	X	NO		
Will additional staff be required?						YES	X	NO		
						Permanent	YES	X	NO	
						Temporary	YES		NO	
Can existing staff operate and/or maintain the facility?						YES		NO	X	
Will additional services/supplies be required to operate the facility?						YES	X	NO		
Will additional equipment or other capital investment be required?						YES	X	NO		
Will this project correct a public health or safety hazard?						YES	X	NO		
Is this project required to comply with a Federal or State mandate order?						YES		NO	X	
Will Town revenues be negatively impacted if the project is not done?						YES		NO	X	
Will the investment generate additional revenue for the Town?						YES		NO	X	
Budgetary Considerations										
<p>Additional staff will be required to provide custodial services (1 FTE) and likely will be required to provide transportation services. The addition of staff will also create an increase in insurance costs and payroll taxes. Finally, energy costs will be higher than the current combined costs of operating the Senior Center at Stephen Palmer and the Morse Bradley House.</p>										
Operating and Maintenance Expenditure Detail Estimate										
Description		FY2008		FY2009						
Salaries and Wages		FTE		FTE		35,000				
		#		1.0						
Indirect Personnel Cost		%		30	%	10,500				
Other Personnel						12,000				
Sub Total						57,500				
Services						26,500				
Supplies										
Equipment										
Sub Total						26,500				
GRAND TOTAL						84,000				

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF								
Project Title	Athletic Facility Improvement and Preservation Action Plan					Fiscal Year	2008 - 2012	
Requestor	Town Manager / DPW / Park and Recreation Dept. / Memorial Park Trustees							
Primary User	Town	<input checked="" type="checkbox"/>	School	<input checked="" type="checkbox"/>	Classification	Facility		
Location	Various							
Funding	General Fund				CPA Eligible?	<input checked="" type="checkbox"/>		
Type	Acquisition	<input type="checkbox"/>	New Construction/Addition	<input checked="" type="checkbox"/>	Reconstruction/Renovation	<input checked="" type="checkbox"/>		
New Technology	<input checked="" type="checkbox"/>	Corrects a Public Health or Safety Problem		<input checked="" type="checkbox"/>	Federal or State Mandated Project			
Project Description and Justification								
<p>The Board of Selectmen created a Field Study Committee to study the number and quality of playing fields in the Town. The Committee has identified the creation of synthetic turf fields as a means of improving quality and access to playing fields and determined that the most appropriate location would be DeFazio Park and/or Memorial Park. The Committee further recommends that a master plan of DeFazio Park and Memorial Park be created to determine optimal locations. In FY 06, money was approved for the Master Plan. In the FY07 Fall Town Meeting, design money is being requested.</p> <p>Also, the Department of Public Works has developed a maintenance plan for all other fields, which includes new or total reconstruction, renovation, irrigation and drainage improvements, and equipment replacement/repair (bleachers, fences/backstops, player benches and miscellaneous equipment) for fields, ball diamonds, tennis and basketball courts.</p> <p>FY08: Memorial Reconstruction & Defazio Track and Field Complex 3,090,566 FY09: Defazio Redevelopment Phase 2 586,264 FY10: Defazio Redevelopment Phase 3 923,522 FY11: Defazio Redevelopment Phase 4 359,494 FY12: Renovation / Maintenance Year 5 – All fields 1,729,584</p>								
Estimated Useful Life					Estimated Capital Cost	6,689,430		
Project Manager	Depends on the Project Type in Each Phase							
Project Timeline				Timing Considerations				
Total Project Duration				This information was not available.				
Preliminary Work								
Engineering and Design Work								
Preconstruction Work								
Construction Work								
Estimated Project Completion Date								
Next Phase (if applicable)								
Project Budget Request								
Project Element	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total		
Pre-design								
A, D, & E		27,917	43,977	17,118		89,012		
Site Costs								
Construction	2,687,448	485,519	764,822	297,718		4,235,507		
Other (explain)								
Equipment								
Contingency	403,118	72,828	114,723	44,658		635,327		
Total	3,090,566	586,264	923,522	359,494	1,729,584	6,689,430		
Method to Determine Estimated Capital Cost								
Prior Bids	<input checked="" type="checkbox"/>	Consultant	<input checked="" type="checkbox"/>	UOM (Specify)		Other		
Industry References								
Operational and Maintenance Considerations								
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets? (If so explain)					YES	<input checked="" type="checkbox"/>	NO	
Will additional staff be required?					YES		NO	
Permanent					YES		NO	

Town of Needham
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Town of Needham Capital Project Request CIP-BIF												
Project Title	Athletic Facility Improvement and Preservation Action Plan					Fiscal Year		2008 - 2012				
Temporary					YES			NO				
Can existing staff operate and/or maintain the facility?					YES			NO				
Will additional services/supplies be required to operate the facility?					YES	X		NO				
Will additional equipment or other capital investment be required?					YES	X		NO				
Will this project correct a public health or safety hazard?					YES	X		NO				
Is this project required to comply with a Federal or State mandate order?					YES			NO	X			
Will Town revenues be negatively impacted if the project is not done?					YES			NO	X			
Will the investment generate additional revenue for the Town?					YES			NO	X			
Budgetary Considerations												
Operational costs have not yet been determined.												
Operating and Maintenance Expenditure Detail Estimate												
Description	FY2008			FY2009			FY2010			FY2011		
Salaries and Wages	FTE			FTE			FTE			FTE		
	#			#			#			#		
Indirect Personnel Cost		%			%			%			%	
Other Personnel												
Sub Total												
Services												
Supplies												
Equipment												
Sub Total												
GRAND TOTAL												

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF										
Project Title	Preservation of Rosemary Lake						Fiscal Year	2008		
Requestor	Park and Recreation Commission									
Primary User	Town	<input checked="" type="checkbox"/>	School	<input type="checkbox"/>	Classification	Facility				
Location	Rosemary Lake and Pool									
Funding	General Fund					CPA Eligible?	Yes			
Type	Acquisition	<input type="checkbox"/>	New Construction/Addition	<input checked="" type="checkbox"/>	Reconstruction/Renovation	<input type="checkbox"/>				
New Technology	<input type="checkbox"/>	Corrects a Public Health or Safety Problem		<input checked="" type="checkbox"/>	Federal or State Mandated Project			<input type="checkbox"/>		
Project Description and Justification										
										
<p>Rosemary Pool was built into the lake and utilizes lake water. In 1998, CBI Consulting provided recommendations for projects that would further extend the lifespan of Rosemary Pool. To allow the pool to fill with lake water, and then disconnect the process of water moving between the lake and pool, CBI recommended the building of a second wall, also known as a coffer dam. The bonuses for this second wall include (1) cleaner pool water with fewer water quality issues; (2) lake would not have to be drained on a yearly basis for pre-season pool maintenance.</p> <p>The Conservation Commission supports this project, as it would be less disturbing to the lake, streams, and wildlife. The lake would need to be drained every 10-15 years for any needed maintenance on the new wall.</p> <p>A new deck would be needed to meet the new wall, and the diving boards would need to be replaced with a new item that meets current depth codes. Future projects will be requested for Rosemary Pool and are listed separately.</p>										
Estimated Useful Life	30 years			Estimated Capital Cost	1,500,000					
Project Manager	Patricia M. Carey – most likely with PPBC									
Project Timeline					Timing Considerations					
Total Project Duration					Conservation Commission will need to approve schedule and lengthy draining of lake.					
Preliminary Work	09/07-04/09									
Engineering and Design Work	09/07-01/08									
Preconstruction Work										
Construction Work	09/08-04/09									
Estimated Project Completion Date	04/09									
Next Phase (if applicable)										
Project Budget Request										
Project Element	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total				
Pre-design										
A, D, & E	140,000					140,000				
Site Costs										
Construction		1,360,000				1,360,000				
Other (explain)										
Equipment										
Contingency										
Total	140,000	1,360,000				1,500,000				
Method to Determine Estimated Capital Cost										
Prior Bids	<input type="checkbox"/>	Industry References	<input type="checkbox"/>	Consultant	<input checked="" type="checkbox"/>	UOM (Specify)	<input type="checkbox"/>	Other	<input type="checkbox"/>	
<p>Consultant updated estimate from 1999 with current prize of steel in mind. He recommends an 8% increase for each year out.</p>										

Town of Needham
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Town of Needham Capital Project Request CIP-BIF				
Project Title	Preservation of Rosemary Lake	Fiscal Year	2008	
The coffer dam and piles is more than half the estimate. The new wooden walkway estimate includes the new steel structure and all new safety railings.				
Other Considerations				
As the new wall provided a protection to the lake, streams, wildlife and plants, it is eligible for consideration for Community Preservation Funds.				
Operational and Maintenance Considerations				
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)	YES		NO	X
Will additional staff be required?	YES		NO	X
	Permanent	YES		NO
	Temporary	YES		NO
Can existing staff operate and/or maintain the facility?	YES	X	NO	
Will additional services/supplies be required to operate the facility?	YES		NO	X
Will additional equipment or other capital investment be required?	YES		NO	X
Will this project correct a public health or safety hazard?	YES	X	NO	
Is this project required to comply with a Federal or State mandate order?	YES		NO	X
Will Town revenues be negatively impacted if the project is not done?	YES	X	NO	
Will the investment generate additional revenue for the Town?	YES	X	NO	
Budgetary Considerations				
This past summer, the constant heavy rains in the spring made it difficult to refill the lake when the work was complete in a timely manner. The heavy rains during the pool season made it difficult to control water quality, effecting patron use of the pool. Less usage = less revenue.				

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF									
Project Title		Additional and Replacement Fencing at Town Fields and Parks				Fiscal Year		2008	
Requestor		Park and Recreation Commission							
Primary User		Town	<input checked="" type="checkbox"/>	School	<input checked="" type="checkbox"/>	Classification		Facility	
Location		Various Parks							
Funding		General Fund				CPA Eligible?		No	
Type		Acquisition	<input type="checkbox"/>	New Construction/Addition	<input type="checkbox"/>	Reconstruction/Renovation		<input checked="" type="checkbox"/>	
New Technology		Corrects a Public Health or Safety Problem		<input checked="" type="checkbox"/>	Federal or State Mandated Project			<input type="checkbox"/>	
Project Description and Justification									
									
<p>Estimates include materials, removal, and installation.</p> <p><u>Cricket Field:</u> Replace post & rail fence with new wood guardrail fence. 12,500; Replace chain link fence fabric with 9 gauge steel and vinyl coated. 8,000</p> <p><u>Greene's Field:</u> Replace post & rail fence with new wood guard rail fence. 6,000</p> <p><u>Mills Field:</u> Extend height of tennis court fence adjacent to baseball diamond to reduce number of baseballs entering the courts 10,500; Replace chain link fence fabric. 5,500</p> <p><u>Perry Park:</u> Add new 9 gauge black vinyl 4 foot fencing around playground perimeter. 10,000</p>									
Estimated Useful Life		20 years			Estimated Capital Cost			52,500	
Project Manager		Patricia M. Carey, Director							
Project Timeline					Timing Considerations				
Total Project Duration									
Preliminary Work									
Engineering and Design Work									
Preconstruction Work									
Construction Work		9/07 – 11/07							
Estimated Project Completion Date		November 2007							
Project Budget Request									
Project Element		FY2008	FY 2009	FY 2010	FY 2011	FY 2012	Total		
Construction		52,500					52,500		
Equipment									
Total		52,500					52,500		
Method to Determine Estimated Capital Cost									
Prior Bids	<input type="checkbox"/>	Industry References	<input type="checkbox"/>	Consultant	<input checked="" type="checkbox"/>	UOM (Specify)	<input type="checkbox"/>	Other	<input type="checkbox"/>
Local firm provided quotes. The firm does municipal work including past work for the Town of Needham.									
Other Considerations									
Operational and Maintenance Considerations									
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets? (If so explain)						YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF					
Project Title	Additional and Replacement Fencing at Town Fields and Parks	Fiscal Year	2008		
Will additional staff be required?		YES		NO	X
	Permanent	YES		NO	X
	Temporary	YES		NO	X
Can existing staff operate and/or maintain the facility?		YES	X	NO	
Will additional services/supplies be required to operate the facility?		YES		NO	X
Will additional equipment or other capital investment be required?		YES		NO	X
Will this project correct a public health or safety hazard?		YES	X	NO	
Is this project required to comply with a Federal or State mandate order?		YES		NO	X
Will Town revenues be negatively impacted if the project is not done?		YES		NO	X
Will the investment generate additional revenue for the Town?		YES		NO	X
Budgetary Considerations					

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F								
Project Title	Former Landfill Pedestrian Access				Fiscal Year	2009		
Department	Park and Recreation Commission				Division			
Primary User	Town	X	School		Classification	Facility		
Location	Central Avenue				Estimated Capital Cost	175,000		
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	No	
	X							
Project Purpose and Highlights								
								
<p><u>Note:</u> Because this land was not purchased with CPA funds, and the project would be creating a new use of the land, it is not <u>currently</u> an eligible project for CPA Funding.</p> <p>In order to begin the reuse process at the former landfill, it is proposed that a pedestrian access be created that would bring people to the top of the landfill to pursue passive recreation activities.</p> <p>A decision would be made on the most appropriate approach to the landfill, either from Claxton Field/ Central Avenue or from the back of the Newman School. A permit application would need to be filed with the state, and include health-related testing results. Option details are listed in the Landfill Access Study completed by Weston & Sampson in 2005.</p> <p>The planning of this project would need to be coordinated with future plans for the land directly adjacent to Central Avenue, so that long-term uses are complimentary to each other.</p>								
Project Manager	Patricia M. Carey, Director							

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Cricket Field Building Repairs				Fiscal Year	2009
Department	Park and Recreation Commission				Division	
Primary User	Town	X	School	X	Classification	Building
Location	Hillside Avenue				Estimated Capital Cost	650,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible? No
	x					

Project Purpose and Highlights



The Cricket Building is currently used for the following purposes: (1) a Park and Recreation Summer Program; (2) storage for Park and Recreation summer program supplies; (3) storage and bathroom access for Needham High Sports played at Cricket Field; (4) storage for the DPW Parks and Forestry Division for field-related objects. Funding has been provided to renovate the existing bathrooms located on the upper level.

Minimally, Park and Recreation needs to make improvements to the wood frame structure to keep it safe for the long-term, and make the building accessible, as well as the outdoor access and parking.

Preferably, Park and Recreation would choose to winterize the building and create a space that would allow the building to be used year-round for programs, offering frequently requested programs to residents. Needham resident and architect Paul Brown has provided recommendations.

Project Manager	Patricia M. Carey, Director
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Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Landfill Reuse Feasibility Study				Fiscal Year	2010
Department	Park and Recreation Commission				Division	
Primary User	Town	X	School		Classification	Facility
Location	Central Avenue				Estimated Capital Cost	50,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X				X	
Project Purpose and Highlights						
						
<p>In order to properly plan reuse opportunities at the former landfill, it would be beneficial to bring in a consultant to help process the planning issues related to reuse, and then, once the final decisions were made on reuse, to provide the design documents for moving forward.</p> <p>Without knowing the actual reuse, it is difficult to determine the full cost to implement the changes, but a current estimate is 1,000,000. This project would need to be coordinated with final decisions made within the Town wide Facilities Master Plan.</p> <p>The Board of Selectmen appointed the Park and Recreation Commission to serve as the Reuse Study Committee.</p> <p>With the completion of the Open Space and Recreation Plan, the Town would be eligible for state and federal grants. Because the land was not purchased with CPA funds, and the renovation would be creating a new use, it is not currently eligible for CPA funding.</p>						
Project Manager	Patricia M. Carey, Director					

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	McCracken Camp Property Improvements				Fiscal Year	2010
Department	Park and Recreation				Division	
Primary User	Town	X	School		Classification	Building & Facility
Location	Pennsylvania Avenue				Estimated Capital Cost	200,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X				X	
Project Purpose and Highlights						
<p>In the event the Ridge Hill building site becomes more actively used, it is likely a long-time summer program will no longer be able to be held at Ridge Hill. An alternate site would be the camp property located on Rosemary Lake. In order to prepare the site for use, the following projects would need to be done:</p> <ul style="list-style-type: none"> • Replace 2 latrines with environmental-friendly, accessible bathroom facility; • Update building interior; restore electricity and replace electrical wiring; update water service; create accessibility; furnish building; • Add portable dock on lake; • Improve landscape to maximize participant safety and accessibility, and protect environment. <p>Efforts would be made to apply for grants or private funding to supplement Town funding.</p>						
Project Manager	Patricia M. Carey, Director					

Town of Needham Future Project Request Summary CIP-F						
Project Title	Renovations to Rosemary Pool Complex				Fiscal Year	2010
Department	Park and Recreation Commission				Division	
Primary User	Town	X	School		Classification	Building & Facility
Location	Rosemary Pool/Lake				Estimated Capital Cost	10,000,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
						
<p>The full project would entail rebuilding of parking area, creating additional spaces, proper drainage near lake, and easier access to the complex. Building repairs are also required, including total replacement of all plumbing structures and full handicap accessibility.</p>						
Project Manager	Patricia M. Carey, Director (with PPBC)					

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Tennis Courts Improvements				Fiscal Year	2010
Department	Park and Recreation Commission				Division	
Primary User	Town	X	School	X	Classification	Facility
Location	Mills Field				Estimated Capital Cost	100,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible? Possible
	X					
Project Purpose and Highlights						
<div style="display: flex; justify-content: space-around;">    </div>						
<p>Temporary repairs to the Mills Field Tennis Courts will be done this fall, funded through tennis badge fees, but more extensive preservation work is needed to keep the courts safe for use in the long-term.</p> <p>In order to preserve the courts, cracks must be opened up and repaired; low spots filled; an asphalt overlay placed down; new posts put in place; renovations to fence and entrance to match new surface level; new lining and painting.</p> <p>Because 2-3 weeks would be needed, the courts would be unavailable for use, so it is the desire of Park and Recreation to do this work after the new High School courts become available.</p>						
Project Manager	Patricia M. Carey, Director					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF																	
Project Title		Council on Aging Facility Improvements					Fiscal Year		2008								
Requestor		Mark LaFleur															
Primary User		Town		X		School		Classification Building									
Location		Council on Aging, 83 Pickering Street, Needham, MA 02492															
Funding		General Fund					CPA Eligible?										
Type		Acquisition		New Construction/Addition			Reconstruction/Renovation		X								
New Technology		Corrects a Public Health or Safety Problem			Federal or State Mandated Project												
Project Description and Justification																	
<p>This project will allow for the replacement of the deplorable, 20 year old carpeting, throughout the Council on Aging. Existing carpeting is worn, dirty beyond cleaning, and unsightly. The entire Council on Aging, approximately 5,500 sq. ft., will be re-carpeted with a high quality, hypo-allergenic, stain resistant, anti-static, class "A" fire rated commercial carpet. (25,000)</p> <p>This project will also allow for replacement of the three split system air conditioning units that serve the Council on Aging. The three units, vintage 1989, are inefficient, worn, and service intensive. The new units will be of the latest energy efficient models. The project will also involve reconfiguring some of the A/C ductwork for a more even air flow throughout the Council on Aging. (30,000)</p>																	
Estimated Useful Life		12 years			Estimated Capital Cost			55,000									
Project Manager		Mark LaFleur															
Project Timeline					Timing Considerations												
Total Project Duration		3 months			A/C work to be done during Summer 2007 with carpet work following.												
Preliminary Work		1 month															
Engineering and Design Work																	
Preconstruction Work		1 month															
Construction Work		1 month															
Estimated Project Completion Date		Oct. 2007															
Next Phase (if applicable)																	
Project Budget Request																	
Project Element		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		Total					
Construction		55,000										55,000					
Other (explain)																	
Equipment																	
Total		55,000										55,000					
Method to Determine Estimated Capital Cost																	
Prior Bids		X		Industry References		X		Consultant		UOM (Specify)		Other					
<p>Carpet cost taken from recent carpeting bids. A/C cost derived from estimating manuals and discussion with HVAC contractor and engineers.</p>																	
Operational and Maintenance Considerations																	
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets? (If so explain)								YES				NO		X			
Will additional staff be required?								YES				NO		X			
								Permanent		YES				NO		X	
								Temporary		YES				NO		X	
Can existing staff operate and/or maintain the facility?								YES		X				NO			
Will additional services/supplies be required to operate the facility?								YES						NO		X	
Will additional equipment or other capital investment be required?								YES						NO		X	
Will this project correct a public health or safety hazard?								YES						NO		X	
Is this project required to comply with a Federal or State mandate order?								YES						NO		X	
Will Town revenues be negatively impacted if the project is not done?								YES						NO		X	
Will the investment generate additional revenue for the Town?								YES						NO		X	
Budgetary Considerations																	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF			
Project Title	Council on Aging Facility Improvements	Fiscal Year	2008
NONE			

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Town Hall Infill/Emery Grover Annex				Fiscal Year	2010, 2012
Department	Town and School Administrative Offices				Division	
Primary User	Town	X	School	X	Classification	Building
Location	1471 Highland Avenue, 1330 Highland Avenue				Estimated Capital Cost	27,975,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X				X	
Project Purpose and Highlights						
						
<p>The Town Hall was constructed in 1902 to house Town offices on the main floor and a 900-seat assembly hall on the upper floor. In 1965, the assembly hall space was converted to offices. The Town Hall as it is currently configured provides insufficient office, meeting/conference and parking space to adequately serve its departments and customers, and has limited handicapped accessibility. Moreover, the building's structural integrity, and electrical, mechanical, fire alarm and HVAC systems, are inadequate for safe and comfortable use of the space. The Emery Grover Building is too small for all School Administration Central Offices. Those spaces that do not fit are dispersed throughout the school system. The existing configuration of space is inefficient, there is no handicapped accessibility and building systems are antiquated.</p> <p>Numerous planning options for the Town Hall have been explored, ranging from restoring the 2nd floor as meeting space, to creating a below grade addition under the parking lot, to constructing a rear addition and / or a town hall annex. At the present time two viable alternatives have emerged. The first is identified as the Infill Option adds an additional floor within the former Meeting Hall creating a three level Town Hall. The expanded building accommodates Administration departments (Town Manager / Selectmen, Clerk, Finance, Personnel). This option depends on Emery Grover being used as a Town Hall Annex for all Community Services departments and the Planning Department which are currently in Town Hall. The historic exterior is maintained. A sense of the original meeting hall architecture is maintained on the interior. The existing parking lot for 26 cars remains intact.</p> <p>A second approach identified as the Atrium Option has a much larger addition built out to the property line in the existing parking lot. An atrium space adjoins what was the north exterior wall. The expanded building accommodates all Administration departments, Community Services departments and the Planning Department which are currently in Town Hall in addition to fully restoring the meeting hall which has a seating capacity of 400 – 500 people. This option eliminates parking for 26 cars. While there are advantages and disadvantages to both approaches, this issue will continue to be evaluated. We will continue to work with the various stakeholders to fully develop the project scope.</p> <p>Proposal Summary (exclusive of relocation costs): CPA Cash/Town Hall -- 6,115,000 CPA Debt/Town Hall -- 8,000,000 CPA Cash Emery Grover -- 2,610,000 CPA/Other Debt/Emery Grover -- 11,250,000</p>						
Project Manager	Kate Fitzpatrick, Town Manager					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF							
Project Title	Public Building Continuing Maintenance				Fiscal Year	2008 - 2012	
Requestor	Mark LaFleur						
Primary User	Town	X	School		Classification	B	
Location	PUBLIC WORKS BUILDING, 470 Dedham Avenue						
Funding	GENERAL FUND				CPA Eligible?		
Type	Acquisition		New Construction/Addition		Reconstruction/Renovation	X	
New Technology		Corrects a Public Health or Safety Problem			Federal or State Mandated Project		
Project Description and Justification							
<p>Exterior painting is done to protect the building envelope components such as siding, soffits, window frames, fascia boards, doors, and miscellaneous trim.</p> <p>FY'08 DPW Building (Last done, Summer 1997) FY'09 Town Hall (Last done, Summer 1996) FY'10 Emery Grover Building (Last done, several decades ago) FY'11 Pollard Middle School (Last done, Summer 2002) FY'12 Hillside Elementary School (Last done, Summer 2004)</p> <p>NOTE: Funding in FY'09 and FY'10 includes monies for an environmental/lead paint consultant engineer.</p> <p>This much needed project will allow for the continuation of the interior painting plan begun in FY'01, not funded in FY'02 and FY'03, and continued in FY'04, FY'05, FY'06, and FY'07. Interior painting has been and continues to be, one of the most frequently requested maintenance items that come from building principals and managers. This project will enable the systematic painting of all interior spaces for schools and Town buildings on a prioritized (worst areas first) basis. At the present time it is projected that interior painting in FY'08 will take place at the Fire Station #2, Newman Elementary School, Pollard Middle School, and Mitchell School.</p> <p>This project allows for the replacement of worn, damaged, unsafe, and unsightly floor tile and carpeting. In most cases the worn flooring is asbestos containing floor tile or carpeting glued directly to asbestos-containing floor tile. In most cases, the asbestos floor tile is a minimum of 40 years old and would be due for replacement, even if it did not contain asbestos,</p> <p>FY'08 Newman Classrooms and offices FY'09 Police Station and Pollard Classrooms FY'10 Newman Classrooms and Media Center FY'11 Mitchell Classrooms FY'12 Mitchell Classrooms</p> <p>NOTE: Funding in FY'07 allowed for the replacement of approximately 1/3 of the flooring in the Newman Elementary School.</p> <p>Town of Needham prior bids to asbestos flooring removal and installation of new vinyl tile and/or carpeting.</p> <p>Industry, construction cost estimating, reference documents.</p> <p>Engineering/Environmental consultant specializing in asbestos projects</p> <p>Other extraordinary building repairs which are required to addressed for continual operations</p>							
Estimated Useful Life	7 years			Estimated Capital Cost	1,205,000		
Project Manager	Mark LaFleur						
Project Timeline				Timing Considerations			
Total Project Duration	3 months			Majority of project must be done during warm weather months, (May – October).			
Preliminary Work	1 month						
Engineering and Design Work				Majority of project must be done during school summer vacation period for health and safety reasons.			
Preconstruction Work	1 month						
Construction Work	1 month						
Estimated Project Completion Date	Sept. 2007						
Next Phase (if applicable)	Annual						

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF										
Project Title	Public Building Continuing Maintenance				Fiscal Year	2008 - 2012				
				Majority of project must be done during school summer vacation period for health and safety reasons.						
Project Budget Request										
Project Element	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total				
A, D, & E	16,000	21,000	21,000	16,000	16,000	90,000				
Site Costs										
Construction/Other	201,000	256,000	256,000	201,000	201,000	1,115,000				
Equipment										
Total	217,000	277,000	277,000	217,000	217,000	1,205,000				
Method to Determine Estimated Capital Cost										
Prior Bids	X	Industry References	X	Consultant	X	UOM (Specify)		Other		
Experience with prior Town of Needham Exterior Painting Bids during the last few years and conversation with an environmental engineering consultant. Experience with prior Town of Needham Interior Painting Bids during the last three to five years.										
Other Considerations										
Operational and Maintenance Considerations										
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets? (If so explain)							YES		NO	X
Will additional staff be required?							YES		NO	X
Permanent							YES		NO	X
Temporary							YES		NO	X
Can existing staff operate and/or maintain the facility?							YES	X	NO	
Will additional services/supplies be required to operate the facility?							YES		NO	X
Will additional equipment or other capital investment be required?							YES		NO	X
Will this project correct a public health or safety hazard?							YES		NO	X
Is this project required to comply with a Federal or State mandate order?							YES		NO	X
Will Town revenues be negatively impacted if the project is not done?							YES		NO	X
Will the investment generate additional revenue for the Town?							YES		NO	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF								
Project Title	Renovation/Expansion of High Rock Elementary School					Fiscal Year	2008	
Requestor	School Department							
Primary User	Town		School	X	Classification	Building		
Location	High Rock Elementary School							
Funding	GF/ Debt Exclusion				CPA Eligible?			
Type	Acquisition		New Construction/Addition		Reconstruction/Renovation	X		
New Technology	X	Corrects a Public Health or Safety Problem			Federal or State Mandated Project			
Project Description and Justification								
<p>This request would fund final design and construction of a planned project to renovate and expand the High Rock Elementary School, from 264 to 352 students. (A November 2006 Special Town Meeting request for 525,000 to begin design work on the project is pending.) This project is part of the School Committee's immediate plan to provide sufficient Middle School seats for 1,203 projected students in 2009/10, as well as a long-term plan to permanently ease the elementary and middle school overcrowding problem, based on current enrollment projections. Approximately 4-5 modular classrooms may be needed to accommodate the desired grade configuration of middle school students temporarily using the facility, and would be funded through the renovation project. In the short-term this facility would house middle school students, until a second middle school facility is built in 2014 (Amount Not Yet Known). Upon construction of the second middle school, the High Rock would become a sixth elementary school, to permanently address elementary overcrowding.</p> <p>The September 2006 current Pollard enrollment of 1092 exceeds the building's capacity of 1056 (with modular.) Enrollment is projected to increase to 1,370 by 2012/13, and remain in excess of 1,300 through 2017/18. The current K-5 enrollment is 2,481 (versus a capacity of 2160). Elementary enrollment is projected to rise to a peak of 2,600 students in 2009, and then to level off to around 2,500 students for the foreseeable future. These enrollment projections may be conservative, as the Town currently is engaged in efforts to increase its affordable housing stock.</p> <p>At these enrollments, many middle school classrooms are undersized and /or inappropriate for current uses, there are insufficient spaces for special education needs and the corridors are extremely congested between classes. Core facilities, including the cafeteria and media center, are stressed. At the elementary level, all five schools are faced with a lack of music and art spaces as those are converted to classrooms. Art and music education have been moved to carts or to the cafeteria, depending on the classroom situation in each school. There is shortage of spaces available for special education. Full-day Kindergarten, while a voted School Committee priority, cannot be implemented within the current space shortage. The extended (additional half-day) Kindergarten fee-based program (KASE), which is currently in place, will be relocated to Classification school facilities as by September 2007.</p> <p>It is anticipated that, a renovated High Rock school would be ready to accept students in September, 2009. The resulting building will be a Broadmeadow-type quality renovation/addition with complete provisions for adequate technology and full remediation of current building deficiencies.</p>								
Estimated Useful Life	50 years		Estimated Capital Cost	14,400,00 (inc 1.4M Modular)				
Project Manager	PPBC							
Project Timeline				Timing Considerations				
Total Project Duration	2006-2009			This project assumes successful award of preliminary design funds in November 2006 by Town Meeting.				
Preliminary Work	Nov 2006							
Engineering and Design Work	April 2007							
Preconstruction Work	June 2007							
Construction Work	October 2007							
Estimated Project Completion Date	May 2009							
Next Phase (if applicable)								
Project Budget Request								
Project Element	Prior Year	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	Total	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF										
Project Title		Renovation/Expansion of High Rock Elementary School					Fiscal Year		2008	
Pre-design	525,000	70,000						595,000		
A, D, & E		845,000						845,000		
Site Costs										
Construction		11,700,000						11,700,000		
Modular		1,260,000						1,260,000		
Equipment										
Contingency										
Total	525,000	13,875,000						14,400,000		
Other Costs*										
Method to Determine Estimated Capital Cost										
Prior Bids		Industry References		Consultant	x	UOM (Specify)		Other		
Facility Master Plan Designer , DiNisco Design Partnership										
Other Considerations										
Operational and Maintenance Considerations										
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)						YES	X	NO		
Will additional staff be required?							X	NO		
Permanent							X	NO		
Temporary							X	NO		
Can existing staff operate and/or maintain the facility?								NO	X	
Will additional services/supplies be required to operate the facility?							X	NO	X	
Will additional equipment or other capital investment be required?							X	NO	X	
Will this project correct a public health or safety hazard?								NO	X	
Is this project required to comply with a Federal or State mandate order?								NO	X	
Will Town revenues be negatively impacted if the project is not done?								NO	X	
Will the investment generate additional revenue for the Town?								NO	X	
Budgetary Considerations										
Operating and Maintenance Expenditure Detail Estimate										
Description	FY2008		FY2009		FY2010		FY2011			
Salaries and Wages	FTE		FTE		FTE		FTE		515,260	
	#		#		12.86		12.86			
Indirect Personnel Cost		%		%		%	135,650	%	135,650	
Other Personnel										
Sub Total					650,910		650,910			
Services					280,540		280,540			
Supplies					33,800		33,800			
Equipment										
Sub Total					314,340		314,340			
GRAND TOTAL					965,250		965,250			

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF								
Project Title	Modular Classrooms					Fiscal Year	2008	
Requestor	School Department							
Primary User	Town		School	X	Classification	Building		
Location	Pollard Middle School							
Funding	GF/ Debt Exclusion				CPA Eligible?			
Type	Acquisition	X	New Construction/Addition		Reconstruction/Renovation			
New Technology	X	Corrects a Public Health or Safety Problem			Federal or State Mandated Project			
Project Description and Justification								
<p>This request would fund the purchase and installation of two modular classrooms at Pollard Middle School, in September 2008, to address enrollment overcrowding at the Middle School. It is part of the School Committee's plan to provide sufficient Middle School seats for 1,105 projected students in 2009/10 and 1,370 projected students by 2012/13. These modular will continue to be needed, even after a renovated and expanded High Rock school opens as an interim middle school in September 2009, to ensure that, when the students are in core classes, they will be in appropriate classroom space. Without the modular, the media center would need to be carved into classroom space.</p>								
Estimated Useful Life	20 years		Estimated Capital Cost	600,00				
Project Manager	PPBC							
Project Timeline				Timing Considerations				
Total Project Duration	2007--8			This project assumes successful award of preliminary design funds in November 2006 by Town Meeting.				
Preliminary Work	2007							
Engineering and Design Work	2008							
Preconstruction Work	2008							
Construction Work	2008							
Estimated Project Completion Date	September 2008							
Next Phase (if applicable)								
Project Budget Request								
Project Element	Prior Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total	
Pre-design	15,000						15,000	
A, D, & E	15,000						15,000	
Site Costs								
Construction		500,000					500,000	
Other								
Equipment								
Contingency		70,000					70,000	
Total	30,000	570,000					600,000	
Method to Determine Estimated Capital Cost								
Prior Bids/Industry References		Consultant	x	UOM		Other		
Facility Master Plan Designer, DiNisco Design Partnership. Above project cost								
Operational and Maintenance Considerations								
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)					YES		NO	X
Will additional staff be required?							NO	X
Permanent							NO	
Temporary							NO	
Can existing staff operate and/or maintain the facility?							NO	X
Will additional services/supplies be required to operate the facility? Utilities (?)						X	NO	
Will additional equipment or other capital investment be required?							NO	X
Will this project correct a public health or safety hazard?							NO	X
Is this project required to comply with a Federal or State mandate order?							NO	X
Will Town revenues be negatively impacted if the project is not done?							NO	X
Will the investment generate additional revenue for the Town?							NO	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF							
Project Title	Pollard School Electrical and Technology Infrastructure				Fiscal Year	2008	
Requestor	School Department and PPBC						
Primary User	Town		School	X	Classification	Building	
Location	Pollard Middle School						
Funding	GF				CPA Eligible?		
Type	Acquisition		New Construction/Addition		Reconstruction/Renovation	X	
New Technology	X	Corrects a Public Health or Safety Problem			Federal or State Mandated Project		
Project Description and Justification							
<p>In 2005, Town Meeting approved preliminary design funds to study the scope of work required to upgrade the Pollard data network. The Pollard data network, which is ten years old, was designed and installed with limited resources as a part of the Pollard renovation project, 1993-1995. It was under built for future network requirements, speed and capacity. (In 1995 the Internet was barely in use in the schools.)</p> <p>The study, completed by Edvance Technology Design, revealed extensive accompanying electrical needs and incorporated long-standing teacher requests for data/video projection. Specifically, the study called for expansion in the number of electrical and data outlets and wireless access points in the building, expansion of the building's internal electrical capacity to support the computer hardware, and installation of data/video projectors. This project is part of the School Committee's plan to address overcrowding at the Middle School, by meeting the infrastructure/ technology needs of Pollard students over the next decade. The current infrastructure of the building is not adequate to support the existing 1200 students, teachers and administrators, and must be upgraded to support their needs well into the next decade.</p> <p>This request seeks funds for construction. It assumes the successful award of November 1 Special Town Meeting funds for final design and pre-construction work, and an April 2007 debt exclusion override to provide funding for this project.</p>							
Estimated Useful Life	10 years			Estimated Capital Cost	855,584		
Project Manager	Mark LaFleur and Linda Conneely						
Project Timeline				Timing Considerations			
Total Project Duration				Construction can be completed by September 2007, with projector installation occurring throughout the fall.			
Preliminary Work	Fall 2005						
Engineering and Design Work	Winter 2006						
Preconstruction Work	Spring 2007						
Construction Work	Summer 2007						
Estimated Project Completion Date	Summer 2007						
Next Phase (if applicable)	Fall (Projectors)						
Project Budget Request							
Project Element	Prior Year	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Pre-design	20,000						20,000
A, D, & E	60,466						60,466
Site Costs							
Construction		775,118					775,118
Other							
Equipment							
Contingency							
Total	80,466	775,118					855,584
Method to Determine Estimated Capital Cost							
Prior Bids		Industry References		Consultant	x	UOM (Specify)	
Edvance Technology Design							
Other Considerations							
The aforementioned budget assumes November 1, STM Funding of 40,466 for design.							

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF				
Project Title	Pollard School Electrical and Technology Infrastructure	Fiscal Year	2008	
Operational and Maintenance Considerations				
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)	YES		NO	X
Will additional staff be required?			NO	X
Permanent			NO	
Temporary			NO	
Can existing staff operate and/or maintain the facility?	X		NO	
Will additional services/supplies be required to operate the facility?			NO	X
Will additional equipment or other capital investment be required?			NO	X
Will this project correct a public health or safety hazard?			NO	X
Is this project required to comply with a Federal or State mandate order?			NO	X
Will Town revenues be negatively impacted if the project is not done?			NO	X
Will the investment generate additional revenue for the Town?			NO	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF								
Project Title	School Parking Rehabilitation and Expansion					Fiscal Year	2008 - 2012	
Requestor	Mark LaFleur							
Primary User	Town		School	X	Classification	Facility		
Location	SEVERAL SCHOOLS							
Funding	GENERAL FUND					CPA Eligible?		
Type	Acquisition		New Construction/Addition		Reconstruction/Renovation	X		
New Technology		Corrects a Public Health or Safety Problem		X	Federal or State Mandated Project			
Project Description and Justification								
<p>FY'08: Parking Lot Evaluation Design Study – This study will address the current situation as well as solutions for the extreme parking deficiency (77 spaces for 130 employees) at the Pollard Middle School including: overflow parking clogging neighboring streets, access for emergency vehicles, and safety issues for staff, parents, and the general public which are created by a lack of available parking spaces. The study will also examine the existing parking lot conditions at the Newman Elementary School (including the impact of the additions of the pre-school and the historical complex), The Hillside Elementary School, The Mitchell Elementary School, and possibly the Ridge Hill Reservation.</p> <p>It should be noted that monies for compliance with EPA Storm Water Management regulations (NPDES) are not included in the figures as submitted here.</p> <p>FY'08 50,000 Evaluation Design Study</p> <p>FY'09 810,000 Newman Parking Lot Reconstruction</p> <p>FY'10 350,000 Pollard Parking Lot Expansion</p> <p>FY'11 150,000 Hillside Lower Parking Lot Reconstruction</p> <p>FY'12 350,000 Mitchell Parking Lot Reconstruction</p>								
Estimated Useful Life	40 years			Estimated Capital Cost				
Project Manager	Mark LaFleur							
Project Timeline				Timing Considerations				
Total Project Duration		6 months		Design Study must be completed in time for construction recommendations to be submitted as part of the FY'09 Budget Requests.				
Preliminary Work		6 months						
Engineering and Design Work								
Preconstruction Work								
Construction Work								
Estimated Project Completion Date								
Next Phase (if applicable)								
Project Budget Request								
Project Element	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	Total		
Pre-design	50,000					50,000		
A, D, & E		90,000	50,000	30,000	50,000	220,000		
Site Costs								
Construction		720,000	300,000	120,000	300,000	1,440,000		
Other								
Equipment								
Contingency								
Total	50,000	810,000	350,000	150,000	350,000	1,710,000		
Method to Determine Estimated Capital Cost								
Prior Bids		Industry References		Consultant	X	UOM (Specify)		
Consultant references used for cost estimating purposes.								
Other Considerations								
"The Newman Parking lot is forty years old. As such, it is in poor to dangerous condition and, with the maximum use factors								

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF					
Project Title	School Parking Rehabilitation and Expansion	Fiscal Year	2008 - 2012		
<p>(especially for p.m. dismissals); it constitutes a hazard to children and their parents. It needs full redesign for improved and safer traffic flow, including the rewiring of the underground cables and utility connections (electrical, video, and data feed).</p> <p>From the 1997 report prepared by Color and Colantonio, Norwell, MA:</p> <p>“The Newman Elementary School is in very poor condition and requires the driveways throughout the entire school to be reclaimed and paved. The existing curbing throughout the site is in generally poor condition and requires new bituminous concrete and new concrete or granite curbing. A majority of the walkways around the buildings are either cracked or are bituminous concrete and require replacement with new concrete walkways. The walkways out to Great Plain Avenue are also in poor condition are require replacement.”</p> <p>The original estimates came in at 596,045 for this work in 1997 dollars. With inflation factors added as well as the cost of materials, the current estimate would be much closer to 1,000,000.</p> <p>Since the report was written, there are approximately thirty additional staff and one hundred fifty additional children who come and go each day. The parking spaces are insufficient to handle the volume of cars attempting to park each afternoon for p.m. dismissal. Even with the extensive repainting and improved traffic pattern, the confluence of pedestrians and live traffic is far too risky. The 3 and 4 year old preschoolers, many with significant disabilities, add a whole new urgency for the Town to stand up for its responsibilities here.</p> <p>I realize that parking lot repair seems less important than improvements to educational facilities themselves, but this project has been scheduled for completion for nine years (or more than twenty). I urge decision makers to slot this project and stand behind such a commitment. I am hopeful that the work will be taken to the Selectman and to Town Meeting for favorable action.”</p> <p>Quoted from Robert Abbey, Former Principal, Newman Elementary School</p>					
Operational and Maintenance Considerations					
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)		YES		NO	X
Will additional staff be required?		YES		NO	X
		Permanent	YES		NO
		Temporary	YES		NO
Can existing staff operate and/or maintain the facility?		YES	X	NO	
Will additional services/supplies be required to operate the facility?		YES		NO	X
Will additional equipment or other capital investment be required?		YES		NO	X
Will this project correct a public health or safety hazard?		YES	X	NO	
Is this project required to comply with a Federal or State mandate order?		YES		NO	X
Will Town revenues be negatively impacted if the project is not done?		YES		NO	X
Will the investment generate additional revenue for the Town?		YES		NO	X
Budgetary Considerations					

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Mitchell School Electrical System Improvements				Fiscal Year	2009
Department	Department of Public Facilities				Division	Operations
Primary User	Town		School	X	Classification	Building
Location	Mitchell Elementary School				Estimated Capital Cost	250,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>This project will allow for an upgrade of the electrical distribution system including data network wiring to enable the addition of twelve electrical outlets for new computer hardware including printers and an overhead ceiling mounted computer presentation device in each classroom. The project will also involve adding additional electrical distribution panels and a new data network hub. A feasibility study for a portion of the electrical work was completed in FY'06 with the urgent safety and code related issues completed in FY'07. (40,000 from the Spring 2006 ATM, Article 53)</p>						
Project Manager	Mark LaFleur					

Town of Needham Future Project Request Summary CIP-F						
Project Title	Newman School Electrical System Improvements				Fiscal Year	2009
Department	Department of Public Facilities				Division	Operations
Primary User	Town		School	X	Classification	Building
Location	Newman Elementary School				Estimated Capital Cost	100,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>This project will entail solving the current condition in which ground water enters the main electric switchgear room, which floods the room, as well as allows water to flow via underground electrical conduits into electrical rooms in the rear wing (main classroom wing) of the school. The flooding creates an unsafe condition that threatens major damage to electrical system components, total loss of electric power to the building and severe injury to staff.</p> <p>The exterior foundation walls of the electrical room will need to be exposed, waterproofed, and sealed before several conduits are replaced including the main feed to the rear wing of the building.</p>						
Project Manager	Mark LaFleur					

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF								
Project Title	Emery Grover Annex					Fiscal Year	2012	
Requestor	School Department							
Primary User	Town		School	X	Classification	Building		
Location	1330 Highland Avenue							
Funding	General Fund				CPA Eligible?	X		
Type	Acquisition		New Construction/Addition		Reconstruction/Renovation	X		
New Technology		Corrects a Public Health or Safety Problem			Federal or State Mandated Project			
Project Description and Justification								
<p>This request renovates and expands the Emery Grover Building, for use by School Department administration and other Town offices, including Parks & Recreation, Health Department, Youth Services, and Veteran's Affairs. School and Town offices are in need of additional office and storage space, and the Emery Grover building is in need of extensive repair and modernization. The renovation would reorganize the layout of offices, made the building fully ADA accessible, and replace deteriorating systems including windows, HVAC, electrical and plumbing. This request would be done in conjunction with a project to renovate the Town Hall in 2012.</p> <p>The conceptual plan for this project, completed by the Town Facilities Master Plan designer, is attached. The project cost is draft, based on an estimate of 11.4 million, advanced by 5% per year, compounded annually.</p>								
Estimated Useful Life	50 Years		Estimated Capital Cost	13.86 Million (11.4M in 2008)				
Project Manager	PPBC							
Project Timeline				Timing Considerations				
Total Project Duration	3 Years			This request contemplates that 10% of the total project cost, 1.39 million would be needed for design in 2011, followed by 12.47 million for construction in 2012.				
Preliminary Work	2011							
Engineering and Design Work	2011							
Preconstruction Work	2012							
Construction Work	2012							
Estimated Project Completion Date	2012							
Next Phase (if applicable)								
Project Budget Request								
Project Element	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total		
Pre-design A, D, & E				1,390,000		1,390,000		
Site Costs								
Construction					12,470,000	12,470,000		
Other (explain)								
Equipment								
Contingency								
Total				1,390,000	12,470,000	13,860,000		
Method to Determine Estimated Capital Cost								
Prior Bids	Industry References	Consultant	UOM (Specify)		Other			
Preliminary estimate prepared by DiNisco Design Partnership, 2006. (See attached.)								
Other Considerations								
This project is contemplated in conjunction with a renovation of Town Hall in 2010-2012, at 12.2 million (2008)								
Operational and Maintenance Considerations								
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)					YES	X	NO	
Will additional staff be required?					YES		NO	X
					Permanent	YES	NO	X
					Temporary	YES	NO	X

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF					
Project Title	Emery Grover Annex	Fiscal Year			2012
Can existing staff operate and/or maintain the facility?	YES	X	NO		
Will additional services/supplies be required to operate the facility? - Utilities	YES	X	NO		
Will additional equipment or other capital investment be required?	YES		NO	X	
Will this project correct a public health or safety hazard?	YES		NO	X	
Is this project required to comply with a Federal or State mandate order?	YES		NO	X	
Will Town revenues be negatively impacted if the project is not done?	YES		NO	X	
Will the investment generate additional revenue for the Town?	YES		NO		
Budgetary Considerations					
<p>This project may require additional utility expenses, associated with more efficiently heating and cooling this building. Amount unknown.</p>					

Town of Needham
Capital Improvement Plan

**Town of Needham
Future Project Request Summary
CIP-F**

Project Title	DPW Interim Renovation					Fiscal Year	2009
Department	Department of Public Works					Division	All
Primary User	Town	X		School		Classification	Building & Facility
Location	470 Dedham Avenue					Estimated Capital Cost	4,200,000 -- 9,000,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	No
	X		X	X			

Project Purpose and Highlights



The existing DPW facility on Dedham Avenue is too small for department needs, and associated garage space is inefficient and inappropriate. The Second floor office space has a fire escape as a second means of egress, there is no handicapped accessibility, and there is a history of air quality problems from the garage below. The Town is also under a federal mandate which we have incorporated into our storm water management plan. This project represents interim repairs to the facility on Dedham Avenue until final decisions are made as to the ultimate location of the Department of Public Works.

As currently proposed, the DPW interim plan includes lobby renovations, addition of an elevator, new entrance stair, repair and closing of the fire escape stairs, new toilet rooms, office renovation, HVAC improvements, miscellaneous interior and exterior repairs, creation of a wash bay, enclosed and/or covered vehicle storage, site work and drainage. We believe that we can create a small amount of additional office space at the DPW through this project, both to ease current overcrowding and locate new offices (for instance Planning or Public Facilities). The total project cost is exclusive of relocation costs, if any are required. With these improvements, an interim period of 10 years is not unreasonable. The high end of the proposed costs includes the relocation of the salt shed.

Project Manager Kate Fitzpatrick, Town Manager

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F																		
Project Title	Bicycle Facilities				Fiscal Year	2009												
Department	Public Works				Division	Engineering												
Primary User	Town	X	School		Classification	Facility												
Location	Various				Estimated Capital Cost	50,000												
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?												
	X																	
Project Purpose and Highlights																		
<p>During the past few years the DPW has been working with members of the Bicycle Advisory Committee. With the DPW's cooperation, the Committee has produced a report entitled "A Bicycling Plan for the Town of Needham". The plan is intended to identify opportunities to enhance the use of bicycles for transportation, as well as recreation, incorporating it into the intermodal transportation network. The plan promotes the designation of certain roads as the Needham Bikeway Network. The Network initially includes the designations of "bicycle lane" or "share the road" depending on the pavement width. Ultimately it will include bicycle paths. In order to delineate the Network it is necessary to install special signs and add pavement markings.</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th></th> <th style="text-align: center;">Markings</th> <th style="text-align: center;">Signs</th> </tr> </thead> <tbody> <tr> <td>Bicycle Lanes</td> <td style="text-align: center;">38,000</td> <td style="text-align: center;">6,000</td> </tr> <tr> <td>Share the Road</td> <td style="text-align: center;">---</td> <td style="text-align: center;">6,000</td> </tr> <tr> <td></td> <td style="text-align: center;">38,000</td> <td style="text-align: center;">12,000</td> </tr> </tbody> </table>								Markings	Signs	Bicycle Lanes	38,000	6,000	Share the Road	---	6,000		38,000	12,000
	Markings	Signs																
Bicycle Lanes	38,000	6,000																
Share the Road	---	6,000																
	38,000	12,000																
Project Manager	Richard Merson / Anthony Del Gaizo																	

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF						
Project Title	Drop Off Area Repairs				Fiscal Year	2008
Requestor	Chip Laffey - SWREF					
Primary User	Town	X	School		Classification	Facility
Location	RTS Facility, 1421 Central Avenue					
Funding	SWREF				CPA Eligible?	
Type	Acquisition		New Construction/Addition		Reconstruction/Renovation	X
New Technology		Corrects a Public Health or Safety Problem	X	Federal or State Mandated Project		X
Project Description and Justification						
						
<p>In FY00, funding was appropriated for the reconstruction of the drop-off areas at the RTS. However, due to the limited funding at the time, no maintenance was done within the facility, which has been in place since 1980. Over the years, the pavement surface has deteriorated to the point where patching is frequently required. In the 2000-2001 period, major facility improvements were undertaken primarily focusing on the reconstruction of the drop-off walks at the 3 primary disposal locations. Unfortunately, the available funding was insufficient to undertake all of the work proposed that went out to bid. Ultimately, DPW forces with assistance from other Departments completed the major work with materials processed in the processing area.</p>						
Estimated Useful Life	N/A		Estimated Capital Cost	130,000		
Project Manager	Engineering / Highway Division					
Project Timeline			Timing Considerations			
Total Project Duration	90 Days		Majority of construction will be performed during the summer months, when the activity at the RTS is at its lowest point.			
Preliminary Work	Complete					
Engineering and Design Work	30 Days					
Preconstruction Work	-					
Construction Work	-					
Estimated Project Completion Date	30 Days					
Next Phase (if applicable)	-					
Project Budget Request						
Project Element	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Construction	130,000					130,000
Contingency						
Total	130,000					130,000
Method to Determine Estimated Capital Cost						
Prior Bids		Industry References	Consultant	UOM (Specify)		Other X
<p>In-House Estimate. Cost is calculated @ \$125/ton of asphalt in place. Cost will cover: cutting keyways, raising castings, installation of cape cod berm where necessary, hand work and traffic markings. Cost will also include the correction of two drainage issues identified during the RTS Facility inspection of August 2006.</p>						
Other Considerations						

Town of Needham
Capital Improvement Plan

Town of Needham Capital Project Request CIP-BIF				
Project Title	Drop Off Area Repairs	Fiscal Year	2008	
Operational and Maintenance Considerations				
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets? (If so explain)	YES	<input type="checkbox"/>	NO	X
Will additional staff be required?	YES	<input type="checkbox"/>	NO	X
Permanent	YES	<input type="checkbox"/>	NO	X
Temporary	YES	<input type="checkbox"/>	NO	X
Can existing staff operate and/or maintain the facility?	YES	X	NO	<input type="checkbox"/>
Will additional services/supplies be required to operate the facility?	YES	<input type="checkbox"/>	NO	X
Will additional equipment or other capital investment be required?	YES	<input type="checkbox"/>	NO	X
Will this project correct a public health or safety hazard?	YES	X	NO	<input type="checkbox"/>
Is this project required to comply with a Federal or State mandate order?	YES	X	NO	<input type="checkbox"/>
Will Town revenues be negatively impacted if the project is not done?	YES	<input type="checkbox"/>	NO	X
Will the investment generate additional revenue for the Town?	YES	<input type="checkbox"/>	NO	X
Budgetary Considerations				
<p>Due to the new Massachusetts DEP regulations, all Transfer Stations are required to be inspected twice annually by an outside engineering firm. The RTS has just undergone its first inspection (August 2006) and one of the issues highlighted and noted by the inspecting engineering firm in the report to the DEP, was the deterioration of the pavement surface.</p>				

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Transfer Station Office Expansion and Ventilation Improvements Feasibility Study				Fiscal Year	2011
Department	Public Works				Division	SWREF
Primary User	Town	X	School		Classification	Facility
Location	Recycling Transfer Station				Estimated Capital Cost	Amount Not Yet Known
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
Project Purpose and Highlights						
<div style="display: flex; justify-content: space-between;"> <div style="width: 30%;"> <p>The Solid Waste & Recycling all operations of the RTS 330 sq. ft. of office space. is limited to a 100 sq. ft. area Employees are utilizing a The purpose of this request is existing Transfer Station administrative, storage and Recycling Division. This business office, employee's file storage area, material and superintendent's office with Additionally included in the engineering, to increase the Station (via. large volume the air quality within the transfer station for the residents and the RTS staff.</p> <p>This request would also incorporate an evaluation by the selected consultant, recommending facility upgrades needed for the Transfer Station & Tipping Floor to continue for the next twenty years under the present operating conditions (i.e. electrical, plumbing, fire alarm, sprinkler system, ventilation etc.).</p> </div> <div style="width: 30%; text-align: center;">  </div> <div style="width: 30%;"> <p>Division is presently administering (Recycling Transfer Station) within Storage for materials and supplies in an outside storage shed. rented trailer space. to engineer and redesign the Office to accommodate all the staffing needs of the Solid Waste design will include a bigger area with restrooms and showers supply storage area and a file storage. project would be the design and ventilation within the Transfer exhaust fans), there-by improving</p> </div> </div>						
Project Manager	Richard Merson /Chip Laffey					

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Transfer Station Tipping Floor Replacement/Repair				Fiscal Year	2010
Department	Public Works				Division	SWREF
Primary User	Town	X	School		Classification	Facility
Location	Recycling Transfer Station				Estimated Capital Cost	Amount Not Yet Known
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
		X				
Project Purpose and Highlights						
<div style="display: flex; justify-content: space-around;">   </div> <p>In December 31, 1997 the Town of Needham closed its sanitary landfill. In order to manage all MSW the tipping floor was added to the Transfer Station and completed and pressed into service in February 1998. Upon completion, it was anticipated that the life of the working floor would be five (5) years. To date, the floor is starting to show signs of moderate wear. It is anticipated that the floor will have to be replaced in Fiscal Year 2010, exceeding its anticipated life by eight (8) years.</p>						
Project Manager	Richard Merson / Chip Laffey					

Town of Needham Future Project Request Summary CIP-F						
Project Title	Visual Screening/Landscaping Improvements				Fiscal Year	2011
Department	Public Works				Division	SWREF
Primary User	Town	X	School		Classification	Facility
Location	Recycling Transfer Station				Estimated Capital Cost	40,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
Project Purpose and Highlights						
<p>The revised scope of construction of the access road and recycling expansion project to meet available funding effectively eliminated all of the proposed landscaping improvements. Aside from the aesthetic benefit, the landscaping was intended to provide a visual screen of the RTS and the Landfill from Central Avenue. This request is primarily intended to address the visual screening; however, it will also serve to control wind-blown litter. Visual screening can be accomplished by the installation of creeping Ivy along the chain-link fence by the access road and the installation of Blue Cypress hedges on either side of the secondary entrance. Additional litter control will be accomplished by the installation of utility poles with litter netting, between the old recycling area and the conservation wetland to the north.</p>						
Project Manager	Richard Merson / Chip Laffey					

Town of Needham
Capital Improvement Plan

Town of Needham Future Project Request Summary CIP-F						
Project Title	Septage Receiving Facility				Fiscal Year	2009 - 2010
Department	Department of Public Works				Division	Sewer
Primary User	Town	X	School		Classification	Facility
Location	Systems				Estimated Capital Cost	747,500
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
			X			
Project Purpose and Highlights						
<p>Needham currently operates a septage receiving site simply consisting of a sewer manhole off of Great Plain Avenue immediately adjacent to the Charles River near the Dedham Town line. This site is operated by the Needham DPW to accept discharges from septic tank vacuum trucks working in the Town of Needham.</p> <p>The manhole has no safety controls or vandalism controls except for a vehicle access control gate at the Great Plain Ave entrance. Should a septage spill occur the Town would be liable for untold thousands of dollars of clean-up costs. The facility is also located adjacent to the Charles River. There are currently no stormwater controls to handle the run-off from the facility. As a municipal facility requirement, drainage is a requirement as of March 2003 with the EPA Stormwater Management Permit.</p> <p>The request is for the design and construction of a secure receiving facility that will measure discharge amounts to track revenue and help protect the town and the environment from accidental spills or malicious damage as has occurred in the past. It is our plan to incorporate the new facility into the SCADA system for revenue and site security monitoring.</p>						
Project Manager	Richard Merson/ Robert Lewis					

Town of Needham Future Project Request Summary CIP-F						
Project Title	WTP Filter Media Replacement				Fiscal Year	2010
Department	Department of Public Works				Division	Water
Primary User	Town	X	School		Classification	Facility
Location	Charles River Water Treatment Facility				Estimated Capital Cost	150,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
				X		
Project Purpose and Highlights						
<p>It was recommended by the design consultant that the filter media (greensand) used for manganese removal at the Charles River Water Treatment Facility be replaced every 5 years. This has appeared to be the situation in other municipalities.</p> <p>This program is intended for the replacement of manganese greensand with a new product, Greensand Plus. Greensand Plus is an exact substitute for manganese greensand. Greensand Plus is able to withstand wider variations in operating conditions therefore reducing the frequency of media replacement.</p> <p>Based upon consultant analysis currently underway, other system improvements may be needed to the filtration system to maximize the life of the filter media.</p>						
Project Manager	Richard Merson / Robert Lewis					

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