

Town of Needham
Capital Improvement Plan
January 2008

TOWN OF NEEDHAM			
Building, Infrastructure and Other Facility Request CIP-BIF			
Project Title	Athletic Facility Improvements		Fiscal Year
Requestor	DPW / Park and Recreation / Memorial Park Trustees	Project Category	2009 - 2013
Location	Various		
Primary	General Fund	CPA Eligible?	NO
Purpose	Acquisition	New Construction/Addition (increase in square footage)	Renovation - Repair
	Health/Safety		Federal or State Mandate
	New Technology		Performance Measure

Project Description Purpose and Justification

The Department of Public Works has developed a maintenance plan for all 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, and ball diamonds. Total Maintenance Plan is at 2,173,706. Below reflects the upcoming five years.

- FY09: Backstop, fencing and irrigation improvements 160,000
- FY10: Renovation and striping of Memorial Park Track 158,000
- FY11 New irrigation system for Memorial Park 70,000; High Rock multi – use field drainage 39,000
- FY12: Defazio drainage Fields 3,4,5 80,000; Pollard Multi-use field irrigation 34,000
- FY13: Renovation of Walker Gordon Diamond 100,000

FY 2009

1 - Mills and Asa Small Field diamond perimeter fenceings and backstops are in need of replacement. The original installations go back to the 1959 for Mills and 1969 for Asa Small. Repairs have been numerous and now reached the point of total replacement and has become a safety issue. Replacement would be new updated backstops and complete perimeter fencing with gates.

The irrigation system at Asa Small needs to be updated and constructed to meet the specification for a baseball diamond. All this is needed with or without the new renovation project moving forward.

Cost: material and labor = Mills backstop and fencing : 61,000 Asa Small backstop and fencing: 61,000 Asa Small irrigation system: 29,000



MILLS FIELD



DEFAZIO – ASA SMALL FIELD

2 –Player bench replacement at Small, Claxton #1 and #2. The player benches are wood boards and are a high maintenance and safety issue because of the splintering of the wood .The benches would be replaced with a durable constructed product. There are four benches per diamond. Repairs and additional protective fencing would be needed.

Cost material s and labor: Benches : 6,200 Fencing : 2,500

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Athletic Facility Improvements			Fiscal Year	2009 - 2013	
						
Estimated Capital Cost				160,000		
Project Manager	Town Manager/Park & Rec. Director/Parks & Forestry Superintendent					
Project Timeline			Timing Considerations			
Total Project Duration (months)	12 months					
Engineering and Design Phase	N/A					
Preconstruction and Actual Construction Phase	12 months					
Next Phase (if applicable)	2010					
Method to Determine Estimated Cost						
Consultant						
Industry References	X					
In-house	X					
UOM						
Other						
Expenditure Schedule						
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	
A, D, & E						
Site Costs						
Construction	160,000	158,000	109,000	114,000	100,000	
Contingency						
TOTAL	160,000	158,000	109,000	114,000	100,000	
Operational and Maintenance Considerations						
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES	NO	X
Will additional staff be required?				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 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

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF					
Project Title	Council on Aging Facility Improvements		Fiscal Year	2009	
Requestor	Mark LaFleur		Project Category	02	
Location	83 Pickering Street, Needham, MA 02492				
Primary Funding	General Fund		CPA Eligible?	NO	
Purpose	Acquisition		New Construction/Addition (increase in square footage)	Renovation - Repair	X
	Health/Safety			Federal or State Mandate	
	New Technology			Performance Measure	
Project Description Purpose and Justification					
<p>This Project will allow for the replacement of the shabby, 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 (3) 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 – (rugs 5 years)		Estimated Capital Cost	55,000	
Project Manager	Director of Facilities Operations				
Project Timeline			Timing Considerations		
Total Project Duration (months)	3 months				
Engineering and Design Phase					
Preconstruction and Actual Construction Phase					
Next Phase (if applicable)					

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	Council on Aging Facility Improvements			Fiscal Year	2009		
Requestor	Mark LaFleur			Project Category	02		
Method to Determine Estimated Cost							
Consultant		Carpet cost taken from recent carpeting bids. A/C cost derived from estimating manuals and discussion with HVAC contractors and engineers.					
Industry References	X						
In-house	X						
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
Site Costs							
Construction	55,000						
F, F, & E							
Technology							
Contingency & Other							
TOTAL	55,000						
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Cricket Field Building				Fiscal Year	2009
Requestor	Park and Recreation Commission/PPBC				Project Category	02
Location	Hillside Avenue					
Primary Funding	General Fund				CPA Eligible?	No
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		X
	New Technology			Performance Measure		X
Project Description Purpose and Justification						
<p>The Cricket Building is 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.</p> <p>The purpose of this project is to make improvements to the wood frame structure, winterize the building for school-year program use, and create handicap accessibility to the building. Site work will also be necessary, to provide access to the building as well as handicap parking. In the lower area of the building, public bathrooms for park users will be added. The total estimated square footage is 1, 250 square feet.</p>						
<div style="display: flex; justify-content: space-around;">   </div>						
Estimated Useful Life	25+ years		Estimated Capital Cost	650,000		
Project Manager	Director of Park and Recreation					
Project Timeline			Timing Considerations			
Total Project Duration (months)	14 months		Efforts will be made to have building available for use during summer months.			
Engineering and Design Phase	4 months					
Preconstruction and Actual Construction Phase	10 months					
Next Phase (if applicable)						
Method to Determine Estimated Cost						

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Building, Infrastructure and Other Facility Request						
CIP-BIF						
Project Title	Cricket Field Building			Fiscal Year	2009	
Requestor	Park and Recreation Commission/PPBC			Project Category	02	
Consultant		An updated estimate was confirmed by Steven Popper, Manager of Construction and Renovation, PPBC, using a formula based of square footage and recent construction experience. The initial estimate was provided by Needham architect Paul Brown who created the schematics in 1998.				
Industry References						
In-house	X					
UOM (Specify)						
Other	X					
Expenditure Schedule						
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	
A, D, & E	75,000					
Site Costs	200,000					
Construction	345,000					
F, F, & E	30,000					
Technology						
Contingency & Other						
TOTAL	650,000					
Operational and Maintenance Considerations						
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES	X	NO
Will additional staff be required?				YES	X	NO
As Permanent Employees				YES		NO
Hired Independent Contractors				YES	X	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		NO
Will Town revenues be negatively impacted if the project is not done?				YES		NO
Will the investment generate additional revenue for the Town?				YES	X	NO
<p>The programs held in the building would generate the revenue for program staff and supplies. Additional revenue could be set within the fee to help pay for building operations.</p> <p>The private contractor hired to clean the bathrooms once a week would need to have an increased schedule and include the program room. The heating system would be a new cost. Bathroom supplies and cleaning supplies would cost more due to increased use, and it is likely a vacuum would need to be purchased.</p>						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	DeFazio Field & Memorial Park Athletic Fields			Fiscal Year	2009 2013	
Requestor	Park and Recreation Commission/Board of Selectmen			Project Category	02	
Location	DeFazio Park (Dedham Avenue) Memorial Park (Rosemary Street)					
Primary Funding	General Fund/CPA			CPA Eligible?	Partially	
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>A major fundraising campaign is underway to reconstruct the athletic fields at Memorial Park and DeFazio Park. The private funding is currently being used to pay for design and construction documents. Private funding will pay for installation of synthetic turf to replace some of the current fields, as well as the creation of some natural turf fields. Private fundraising is continuing, and will end up paying for about 3/4ths of the overall project.</p> <p>These funds are requested for DeFazio Park. An 8-lane track will be built at DeFazio, taking the place of the former 6-lane track at Memorial Park. The track at Memorial Park was reaching the end of its lifespan. Within the interior of the track will be a natural turf field. This field will be bid as a seeded field, but an alternate option for sodding the field will be included. If sodded, the field will need fewer growing seasons to come on line for use, and will help alleviate the strain from having to reduce the amount of fields available for use during construction. Safety lights will be available for those residents using the track later in the day, but athletic field lights will not be installed at the track and natural turf field under this funding request.</p> <p>The Needham Sports Council, a non-profit organization, will gift the design and bid documents to the Town for the track and interior natural turf field. The Sports Council will also fund the construction of three fields at Memorial Park and at least three fields at DeFazio Park. A second phase of work would include 2 additional fields, and a possible third phase would create one additional field and reconstruct the parking lot and playground areas.</p>						
Estimated Useful Life	15 years		Estimated Capital Cost	3,139,064		
Project Manager	Director of Park and Recreation					
Project Timeline			Timing Considerations			
Total Project Duration (months)	2 years		The actual construction period would be less than 6 months, but the natural turf field requires time for growth before being used. The building of the track is dependent on weather conditions. The top layer, placed over cured asphalt, is temperature sensitive, and cannot be done during cold months.			
Engineering and Design Phase	Almost complete					
Preconstruction and Actual Construction Phase	2 years					
Next Phase (if applicable)	2010		Taking athletic facilities out of use creates a hardship for many of the user groups and those providing special events. Assistance is being provided to find alternative solutions. Using the track as an example,			

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	DeFazio Field & Memorial Park Athletic Fields			Fiscal Year	2009 2013		
Requestor	Park and Recreation Commission/Board of Selectmen			Project Category	02		
		Needham High School will need to utilize an out-of-town track until a new track in Needham is completed. The Needham Track Club has made arrangements to use the track in Wellesley during the Summer of 2008. With the funding of this project, the track would be completed in the Fall of 2008 and be back in use for the Spring season.					
Method to Determine Estimated Cost							
		Cost estimates were done in a Master Plan completed by Gale Associates in July 2006 and confirmed during the development of design documents in October 2007.					
Consultant	X						
Industry References	X						
In-house							
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
Site Costs							
Construction	1,500,000	677,754			961,310		
F, F, & E							
Technology							
Contingency & Other							
TOTAL	1,500,000	677,754			961,310		
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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	X	NO	
Will additional equipment or other capital investment be required?				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	
The track and interior field will be maintained by the DPW Parks and Forestry Division. There is no anticipated increase in workload with any of the upcoming field renovations.							

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TOWN OF NEEDHAM Future Project Summary CIP-F								
Project Title	Former Landfill Pedestrian Access					Fiscal Year	2010	
Department	Park and Recreation							
Primary User	Town	X	School			Non-Municipal		
Location	Central Avenue					Estimated Capital Cost	200,000	
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. It must also be coordinated with the long-term recommendations from the Trails Study.</p>								
Project Manager	Patricia M. Carey, Director							

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TOWN OF NEEDHAM Future Project Summary CIP-F						
Project Title	Landfill Reuse Feasibility Study				Fiscal Year	2011
Department	Park and Recreation					
Primary User	Town	X	School		Non-Municipal	
Location	Central Avenue				Estimated Capital Cost	60,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible? No
	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 more than \$1,000,000. This project would need to be coordinated with final decisions made within the Townwide Facilities Master Plan, particularly in relation to the needs of the DPW.</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					

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TOWN OF NEEDHAM Future Project Summary CIP-F								
Project Title	McCracken Camp Improvements					Fiscal Year	2010	
Department	Park and Recreation							
Primary User	Town	X	School			Non-Municipal		
Location	Pennsylvania Avenue					Estimated Capital Cost	210,000	
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	No	
	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, a site that has been part of many discussions in the past year. In order to prepare the site for use, the following projects would need to be done:</p> <p>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> <p>Efforts would be made to apply for grants or private funding to supplement Town funding.</p>								
								
Project Manager	Patricia M. Carey, Director							

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Mills Field Improvements (Preliminary)			Fiscal Year	2009 - 2010	
Requestor	Park and Recreation Commission			Project Category	02	
Location	Mills Field – Gould Street					
Primary Funding	General Fund			CPA Eligible?	Possible	
Purpose	Acquisition		New Construction/Addition (increase in square footage)	X	Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		X
	New Technology			Performance Measure		X
Project Description Purpose and Justification						
<p>Mills Field has been the location of several park improvements or pending improvements in the past year. The Open Space and Recreation Plan has park improvement goals.</p> <ul style="list-style-type: none"> • New playground equipment installed – completed • Replacement of perimeter fencing – in procurement • Addition of higher fence barrier between baseball and tennis courts – in procurement • Rebuilding of tennis courts – pending grant application • New park sign – completed • Request to replace baseball backstop and outfield fencing – submitted separately <p>The purpose of this request is to fund the final projects that would enhance the safety and aesthetics of the park.</p> <ul style="list-style-type: none"> • Create new parking areas at circular drive and along Hampton Avenue, to improve ability to park; improve emergency vehicle access; and to decrease the amount of vehicles blocking neighbor access to homes. (waiting estimate from DPW) • Overlay basketball court and restripe. • Add Xeriscape gardens in appropriate locations. • Replace picnic tables and one basketball pole and hoop. 						
						
Estimated Useful Life	25+ years		Estimated Capital Cost	TBD		
Project Manager	Director of Park and Recreation					
Project Timeline			Timing Considerations			
Total Project Duration (months)	TBD					
Engineering and Design Phase						
Preconstruction and Actual						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Mills Field Improvements (Preliminary)			Fiscal Year	2009 - 2010	
Requestor	Park and Recreation Commission			Project Category	02	
Construction Phase						
Next Phase (if applicable)						
Method to Determine Estimated Cost						
Major cost under review by DPW Highway Superintendent.						
Consultant						
Industry References						
In-house	X					
UOM						
Other						
Expenditure Schedule						
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	
Site Costs	Cost Estimates Have NOT yet been finalized					
Construction						
F, F, & E						
Technology						
Contingency & Other						
TOTAL						
Operational and Maintenance Considerations						
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES	NO	X
Will additional staff be required?				YES	NO	X
As Permanent Employees				YES	NO	X
Hired Independent Contractors				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	X	NO
Will additional equipment or other capital investment be required?				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
<p>Xeriscape gardening will need to be watered until established.</p> <p>The revitalized appearance of the park will improve neighbor satisfaction. It has been shown that an aesthetically pleasing park raises nearby property values, and those that use the park treat it with more care.</p>						

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TOWN OF NEEDHAM Future Project Summary CIP-F						
Project Title	New Athletic Fields Study				Fiscal Year	2010
Department	Park and Recreation					
Primary User	Town	X	School	X	Non-Municipal	X
Location	Not known				Estimated Capital Cost	50,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
Project Purpose and Highlights						
<p>In the next year, the Park and Recreation Commission will begin a study, reviewing the need for specific types of athletic fields along with possible locations. Once a set of recommendations is near completion, additional site and schematic information will need to be utilized to test the recommendations before becoming actual proposals.</p>						
Project Manager	Patricia M. Carey					

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TOWN OF NEEDHAM Future Project Summary CIP-F						
Project Title	Outdoor Security System				Fiscal Year	2011
Department	Park and Recreation/Public Facilities/Police/IT					
Primary User	Town	X	School	X	Non-Municipal	
Location	Various Locations				Estimated Capital Cost	TBD
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>Due to vandalism to town building exteriors and at parks, initial discussions have been held on options for decreasing vandalism or locating those creating problems.</p> <p>One option under review is the addition of a video surveillance system at specific locations. Discussions have been held with a company that provides this equipment, but more information is needed to determine if cost of surveillance would be greater than cost to repair vandalism.</p> <p>If a decision is made to install a system, each facility would need to accommodate all equipment, and the Police Department would need to have the ability to utilize the information. A new system is being installed at Needham High School, so possible future systems should be coordinated.</p>						
Project Manager	Patricia M. Carey					

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TOWN OF NEEDHAM Future Project Summary CIP-F						
Project Title	Playground Structure				Fiscal Year	2010
Department	Park and Recreation Commission					
Primary User	Town	X	School		Non-Municipal	
Location	Various locations				Estimated Capital Cost	188,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible? Possible
	X				X	

Project Purpose and Highlights



Since 1996, Park and Recreation has assumed maintenance responsibility for all public playgrounds, including those under the jurisdiction of the School Department and Board of Selectmen. The structures at the schools have all been updated, and the next school playground that should be replaced is the wooden structure at the Newman School, in collaboration with the schools. Most school structures have been purchased with private funds.

Park and Recreation is pleased to have worked with three organizations on playground projects completed in Fall 2007 for an estimated total donation of \$250,000. The Hanover Company donated new equipment and park renovations at Riverside Park; The Exchange Club began the first phase of renovation at Claxton Field; and Parent Talk partnered with Park and Recreation on the "Needham Rockets" playground at Mills Field.

The following park structures at public parks need to have replacement equipment meeting current safety standards:

<u>Greene's Field:</u> replace 20 year old wooden structure	\$100,000
<u>Walker-Gordon Field:</u> add equipment	\$25,000
<u>Claxton Field:</u> replace equipment	\$40,000
<u>Ridge Hill:</u> replace Fit Trail exercise equipment (about 30 years old)	\$23,000

Park and Recreation will continue to seek private donations to assist on this project. In the past, in addition to the School PTC's, Park and Recreation has successfully partnered with the Exchange Club (DeFazio); Parent Talk (Perry and Cricket); and park neighbors (Riverside, Walker-Gordon). Shade, picnic tables, benches and other site amenities would be included.

Project Manager	Patricia M. Carey, Director
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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Tennis Court Preservation			Fiscal Year	2009	
Requestor	Park and Recreation Commission			Project Category	02	
Location	Mills Field – Gould Street					
Primary Funding	General Fund; Possible federal grant			CPA Eligible?	Possible	
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation – Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>In July 2007, Park and Recreation submitted a grant proposal for Federal Land and Water Conservation Funds. If approved, 50% of the project cost will be <u>reimbursed</u>. A decision on the grant is expected in October 2007.</p> <p>The Mills Field courts have been temporarily patched, but are in need of complete reconstruction. The current asphalt base would be reclaimed, drainage issues would be corrected, a new gravel base (including recycled asphalt) would be put down, a new asphalt overlay placed down, new posts installed, and new lining and painting would complete the project. Repairs to fences and gates are also intended to be part of the project.</p>						
						
Estimated Useful Life	15 - 20 years		Estimated Capital Cost	150,000		
Project Manager	Director of Park and Recreation					
Project Timeline			Timing Considerations			
Total Project Duration (months)			The actual work typically takes about 3 weeks depending on weather conditions. The design of the courts is standard, but a drainage plan would be needed, along with the creation of procurement documents.			
Engineering and Design Phase	1 month					
Preconstruction and Actual Construction Phase	3 months					
Next Phase (if applicable)						

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Building, Infrastructure and Other Facility Request CIP-BIF							
Project Title	Tennis Court Preservation			Fiscal Year	2009		
Requestor	Park and Recreation Commission			Project Category	02		
Method to Determine Estimated Cost							
		Estimates were gathered from local Park and Recreation departments with recently completed projects. An estimate was also obtained from one of the major companies that complete municipal work in the area.					
Consultant	X						
Industry References	X						
In-house							
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
Site Costs							
Construction	145,000						
F, F, & E	5,000						
Technology							
Contingency & Other							
TOTAL	150,000						
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 Town revenues be negatively impacted if the project is not done?				YES	X	NO	
Will the investment generate additional revenue for the Town?				YES		NO	X
Tennis badge fees are collected through the department's Revolving Fund and pay for annual operating costs and small repairs.							

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Facilities Maintenance Program			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Location	Police Station and Several School Buildings					
Primary Funding	General Fund			CPA Eligible?	NO	
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety			Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>This Project allows for the replacement of worn, damaged, unsafe, and unsightly floor tile and carpeting. In the case of school buildings much of the project work involves the removal of asbestos containing floor tile and its replacement with vinyl composition floor tile in classrooms and carpeting in offices. The Police station work involves the removal and replacement of worn carpeting dating to 1990.</p> <p>Note: FY'08 funding allowed for removal of approximately 20,000 sq. ft. of asbestos containing floor tile and carpeting at Newman.</p> <p>FY'09 Pollard Middle School and Police Station FY'10 Newman Classrooms, offices, and media center FY'11 Mitchell Classrooms FY'12 Mitchell Classrooms FY'13 Emery Grover Building and Town Hall</p> <p>This Project will also allow for the continuation of the interior painting plan begun in FY'01. This program enables 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'09 will take place at the Pollard Middle school, Newman school, Mitchell School, and the Broadmeadow School.</p> <p>Note: FY'08 funding allowed for painting at Pollard, Mitchell, Newman, Fire Station #2, DPW, and Broadmeadow.</p>						
						
Estimated Useful Life	7 years		Estimated Capital Cost	1,100,000		
Project	Director of Facilities Operations					

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request CIP-BIF							
Project Title	Facilities Maintenance Program			Fiscal Year	2009		
Manager							
Project Timeline			Timing Considerations				
Total Project Duration (months)	5 months		Majority of project work must be done during school summer vacation period for health and safety reasons.				
Engineering and Design Phase	2 months						
Preconstruction and Actual Construction Phase	3 months						
Next Phase (if applicable)	Annual						
Method to Determine Estimated Cost							
Consultant	X		Experience with recent Town of Needham painting bids and consultation with an environmental engineering consultant regarding asbestos issues.				
Industry References	X						
In-house	X						
UOM							
Other							
Expenditure Schedule							
Project Element	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	20,000	20,000	20,000	20,000	20,000		
Site Costs							
Construction	200,000	200,000	200,000	200,000	200,000		
F, F, & E							
Technology							
Contingency							
TOTAL	220,000	220,000	220,000	220,000	220,000		
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM						
Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Public Safety Building Roof			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Location	Public Safety Building, 88 Chestnut Street, Needham, MA 02492					
Primary Funding	General Fund			CPA Eligible?		
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>This project allows for the replacement of all of the flat roofing systems on the Public Safety Building (both the Fire and Police portions of the building). The flat roofs in question (approximately 12,000 Sq. ft.) are currently 17 year old E.P.D.M. (rubber membrane) roofs or E.P.D.M. roofs installed over built-up roofs (tar and gravel) that are showing advanced aging and failure (leaks) at an increasing rate. Environmental service contractors have been brought in on more than one occasion to eliminate and sanitize mold growth related to roof leaks. The roofs to be replaced (installed in 1990) were warranted for 10 years and have thus exceeded their expected life span.</p> <p>The project will include complete stripping of all existing roofs down to the decking, repair or replacement of water damaged decking, and the installation of a cold applied built-up roofing system similar to the roof systems on the Eliot, Broadmeadow, and Mitchell Schools. The new roof system will be warranted for 20 years with an expected life span of up to 30 years.</p> <p>A professional evaluation done in 2001 detailed the deteriorated condition of these flat roofs and the need for replacement. The replacement of these roofs was originally part of the 2001 Fire Stations Rehabilitation Project, but their replacement was cut from the project due to the receipt of higher than expected bid figures.</p>						
						
Estimated Useful Life	25 years		Estimated Capital Cost	518,500		
Project Manager	Director of Facilities Operations					
Project Timeline			Timing Considerations			

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	Public Safety Building Roof			Fiscal Year	2009		
Requestor	Mark LaFleur			Project Category	02		
Total Project Duration (months)	7 months						
Engineering and Design Phase	3 months						
Preconstruction and Actual Construction Phase	4 months						
Next Phase (if applicable)							
Method to Determine Estimated Cost							
Consultant		X					
Industry References							
In-house							
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	53,500						
Site Costs							
Construction	465,000						
F, F, & E							
Technology							
Contingency & Other	16,500						
TOTAL	535,000						
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM Future Project Summary CIP-F							
Project Title	Emergency Operations Center					Fiscal Year	2013
Department	Police Department (and Others)						
Primary User	Town	XX	School			Non-Municipal	
Location	OFF-SITE From current Public Safety Building					Estimated Capital Cost	250,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	No
	X						
Project Purpose and Highlights							
<p>During FY 2007 the off-site Emergency Operations Center, maintained through lease agreement for many years, was dismantled. Portable EOC equipment is now stored at the Police & Fire Headquarters Training room with the intention that it will be set up in that room when an emergency requires EOC activation.</p> <p>Long term emergency plans should include consideration that a catastrophic event at the Police and Fire Headquarters could render normal and emergency communications unusable with present reliance on one site for both normal and emergency communications and operations.</p> <p>Perhaps an existing municipal building could be modified to facilitate an off-site EOC.</p>							
Project Manager	Public Facilities Department						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF				
Project Title	Broadmeadow School Data Room AC Upgrade		Fiscal Year	2009
Requestor	Mark LaFleur		Project Category	02
Location	Broadmeadow Elementary School			
Primary Funding	General Fund		CPA Eligible?	
Purpose	Acquisition	New Construction/Addition (increase in square footage)	Renovation - Repair	X
	Health/Safety		Federal or State Mandate	
	New Technology		Performance Measure	
Project Description Purpose and Justification				
<p>This project will allow for replacement of the split system air conditioning units (2) which serve the School Department's district head end rooms which are located in the basement level of the Broadmeadow Elementary School. The air conditioning units in these two rooms are undersized and therefore unable to adequately cool the rooms. Adequate cooling is required for proper operation of the School Department's central computer systems which serve all schools and school buildings. There are 21 servers including: Power School, First-Class (e-mail), web server, etc. Basically, if the systems within these rooms fail due to an overheating situation, all technology applications are disabled in all schools. On hot days, the current a/c units cannot keep the rooms below 80 degrees, which is an unacceptable operating temperature for these data systems.</p> <p>It is proposed that the current one ton units be replaced with three ton units to ensure proper cooling on the hottest days of the year. "Split system" in this case refers to the fact that the condenser, evaporator, and blower units are in the computer rooms while the compressor units are located on the roof of the building. It is proposed to reuse existing wiring and piping to minimize cost and ease the difficulty of installation.</p>				
 				
Estimated Useful Life	15 years		Estimated Capital Cost	25,000
Project Manager	Director of Facilities Operations			
Project Timeline			Timing Considerations	

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TOWN OF NEEDHAM						
Building, Infrastructure and Other Facility Request						
CIP-BIF						
Project Title	Broadmeadow School Data Room AC Upgrade			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Total Project Duration (months)		3 months				
Engineering and Design Phase						
Preconstruction and Actual Construction Phase		3 months				
Next Phase (if applicable)						
Method to Determine Estimated Cost						
Consultant		X				
Industry References		X				
In-house						
UOM						
Other						
Expenditure Schedule						
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	
Site Costs						
Construction	25,000					
F, F, & E						
Technology						
Contingency & Other						
TOTAL	25,000					
Operational and Maintenance Considerations						
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES	X	NO
Will additional staff be required?				YES		NO X
As Permanent Employees				YES		NO X
Hired Independent Contractors				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 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
<p>Increase in electricity usage due to larger a/c units in operation. Estimated to be approximately 1,000 annually.</p>						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF								
Project Title	Hillside and Mitchell School Parking/ Play Areas Repaving					Fiscal Year	2009	
Requestor	School Department					Project Category	02	
Primary User	Town		School	X	Non-Municipal			
Location	Hillside School (28 Glen Gary Road) and Mitchell School (187 Brookline Street)							
Funding	General Fund				CPA Eligible?			
Type	Acquisition		New Construction/Addition			Renovation - Repair	X	
		Corrects a Public Health or Safety Problem		X	Federal or State Mandated Project			
Project Description and Justification								
<p>This request would install a layer of overlay (heavy asphalt) paving at the Hillside and Mitchell schools to smooth potholes created by snow plowing (a safety hazard) and to add a 5-10 year useful life to the current paving. This request continues a project funded in 2007, which installed paving on the Mitchell front parking lot. Complete renovation of these two schools is requested in 2014.</p> <p>Cost estimates are attached for the work at both schools, include a 20% potential change in scope factor, and are detailed below:</p> <p>Hillside (65,760, see attached layout) Overlay paving on hard top playground area Construction of a low barrier between the hard and soft-top playground areas, to prevent trip injuries.</p> <div style="display: flex; justify-content: space-around;">   </div> <p>Mitchell (90,390, see attached layout) Overlay paving on the upper playground (28,890), Tower Street parking area (21,300) and bus loop (40,200.) This request continues the repaving activity begun during summer 2007 (of the lower parking lot.)</p> <div style="display: flex; justify-content: space-around;">   </div>								

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TOWN OF NEEDHAM						
Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Hillside and Mitchell School Parking/ Play Areas Repaving			Fiscal Year	2009	
Estimated Useful Life	5-10 Years		Estimated Capital Cost	156,140		
Project Manager	DPW					
Project Timeline			Timing Considerations			
Total Project Duration	Summer 2008		This request contemplates the repaving being completed during the summer of 2008, prior to the start of school in September 2008. It likely that preliminary engineering and design work would be done in house, by the DPW, before Summer 2008, if Town Meeting appropriates funding for this project.			
Preliminary Work	2008					
Engineering and Design Work	2008					
Preconstruction Work	2008					
Construction Work	2008					
Estimated Project Completion Date	Sept 2008					
Next Phase (if applicable)						
Expenditure Schedule						
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	
A, D, & E	In house					
Site Costs						
Construction	156,140					
Other						
Equipment						
Contingency						
Total	156,140					
Method to Determine Estimated Capital Cost						
Prior Bids		Industry References	Consultant	UOM (Specify)		Other
Preliminary estimate prepared by DPW Engineers, September 2007.						
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 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? - Utilities				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						
Cost avoidance – repair potholes created by snowplows.						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Hillside School Install Additional Exterior Doors			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Location	Hillside Elementary School					
Primary Funding	General Fund			CPA Eligible?		
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety			Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>This project involves the installation of four (4) new exterior doors (one each in classrooms #3, #4, #5, and #6) to better utilize outside space for teaching and recreation. Project construction includes: removal, manufacture, and installation of one, floor to ceiling, section of panel/glass curtain wall in each room, installation of one insulated commercial exterior door (including hardware and lock mechanism) in each room, relocation of steam piping running along exterior wall at floor level in each room, and ceiling/floor modifications in each room to accommodate the new wall sections. Note: The project as detailed here does not include any potential Americans with Disabilities Act (ADA) modifications that may be called into play on the exterior of the building due to the addition of these doors, such as ramps or walkways that may be required by code.</p>						
						
Estimated Useful Life	30 years		Estimated Capital Cost	100,000		
Project Manager	Director of Facilities Operations					
Project Timeline			Timing Considerations			
Total Project Duration (months)	12 months					
Engineering and Design Phase	3 months					
Preconstruction and Actual Construction Phase	9 months					
Next Phase (if applicable)						

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	Hillside School Install Additional Exterior Doors			Fiscal Year	2009		
Requestor	Mark LaFleur			Project Category	02		
Method to Determine Estimated Cost							
Consultant	X						
Industry References	X						
In-house	X						
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	15,000						
Site Costs							
Construction	85,000						
F, F, & E							
Technology							
Contingency & Other							
TOTAL	100,000						
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM						
Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Newman School Electrical Systems			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Location	Newman Elementary School					
Primary Funding	General Fund			CPA Eligible?		
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>This project will allow for the repair / resolution of the current condition in which ground water runoff 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 which has caused numerous power outages within the building creates an unsafe condition that threatens major damage to electrical system components, total /extended loss of electric power to the building, and considerable risk of severe personal injury to staff.</p> <p>It is expected that the exterior foundation walls of the electrical room will need to be exposed, sealed, and waterproofed. This will entail excavation, back filling, and pavement/concrete repair/patching in an area of several underground utilities including, fuel oil lines, fuel oil tank, water lines, telephone lines, and electric lines. Several hundred feet of underground electrical conduit including the main feed to the rear (main classroom) wing of the building will be replaced.</p> <p>Note: A sizable contingency is required for this project due to the possibility of unexpected conditions to be found underground or within subpanel electrical rooms damaged by the flooding which occurred via conduits.</p>						
<div style="display: flex; justify-content: space-around;">   </div>						
Estimated Useful Life	40 years		Estimated Capital Cost	175,000		
Project Manager	Director of Public Facilities					
Project Timeline			Timing Considerations			
Total Project Duration	9 months					

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	Newman School Electrical Systems			Fiscal Year	2009		
Requestor	Mark LaFleur			Project Category	02		
(months)							
Engineering and Design Phase	3 months						
Preconstruction and Actual Construction Phase	6 months						
Next Phase (if applicable)							
Method to Determine Estimated Cost							
Consultant	X						
Industry References							
In-house							
UOM							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	20,000						
Site Costs							
Construction	105,000						
F, F, & E							
Technology							
Contingency & Other	50,000						
TOTAL	175,000						
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM Future Project Summary CIP-F																								
Project Title	Pollard School Auditorium Rehabilitation				Fiscal Year	2012																		
Department	Department of Public Facilities - Operations																							
Primary User	Town		School	X	Non-Municipal																			
Location	Pollard Middle School				Estimated Capital Cost	737,500																		
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?																		
	X																							
Project Purpose and Highlights																								
<p>This project would rehabilitate the Pollard Middle School auditorium as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">-Seating replacement</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td>-Install air conditioning</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>-Replace stage curtains</td> <td style="text-align: right;">70,000</td> </tr> <tr> <td>-Upgrade lighting system</td> <td style="text-align: right;">100,000</td> </tr> <tr> <td>-Upgrade sound system</td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>-Replace floor and wall systems</td> <td style="text-align: right;">200,000</td> </tr> <tr> <td>-Design/bid/construction mngmnt.</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>-Contingency</td> <td style="text-align: right;">62,500</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">737,500</td> </tr> </table>							-Seating replacement	80,000	-Install air conditioning	100,000	-Replace stage curtains	70,000	-Upgrade lighting system	100,000	-Upgrade sound system	75,000	-Replace floor and wall systems	200,000	-Design/bid/construction mngmnt.	50,000	-Contingency	62,500	Total	737,500
-Seating replacement	80,000																							
-Install air conditioning	100,000																							
-Replace stage curtains	70,000																							
-Upgrade lighting system	100,000																							
-Upgrade sound system	75,000																							
-Replace floor and wall systems	200,000																							
-Design/bid/construction mngmnt.	50,000																							
-Contingency	62,500																							
Total	737,500																							
<div style="display: flex; justify-content: space-around;">   </div>																								
Project Manager	Mark LaFleur																							

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Pollard School Doors and Locks			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Location	200 Harris Avenue					
Primary Funding	General Fund			CPA Eligible?		
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>This project will allow for the replacement of all exterior doors including door hardware and lockset mechanisms at the Pollard Middle School in order to address security and safety concerns stemming from the current substandard condition of the existing exterior doors and hardware. The existing doors, hardware, and locksets, which date to the 1992 middle school renovation, have an exceedingly high failure rate which prevents the proper locking of the facility at day's end and often fails to prevent intruders from entering the building after hours. More specifically, door latch mechanisms fail to latch closed properly, vertical rod hardware exceeds top and bottom locking ranges preventing doors from closing or locking properly, door handle hardware comes detached from the doors, emergency exit "crash bar" devices come loose and separate from doors, and door hinges break or wear causing improper closing of the doors. Over the past few years the Public Facilities Department has spent countless hours and thousands of dollars replacing door hardware and locksets due to an exceeding high failure rate. Items replaced have been the same brand and style as existing in order to line up holes, etc. Door handle failures have been so frequent that replacement handles are now custom welded with reinforcement angle pieces added for strength. It is proposed that replacement doors be constructed of steel or composite graphite/fiberglass for strength with full height continuous (piano style) hinges, industrial style lockset mechanisms and exit devices (closers and crash bars) and a card reader pass system in lieu of traditional keys.</p> <p>Note: Project includes: 16 double leaf door sets and 19 single leaf door sets.</p>						
						
Estimated Useful Life	30 years		Estimated Capital Cost	175,000		

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request CIP-BIF							
Project Title	Pollard School Doors and Locks			Fiscal Year	2009		
Requestor	Mark LaFleur			Project Category	02		
Project Manager	Director of Facilities Operations						
Project Timeline			Timing Considerations				
Total Project Duration (months)	9 months						
Engineering and Design Phase	2 months						
Preconstruction and Actual Construction Phase	7 months						
Next Phase (if applicable)							
Method to Determine Estimated Cost							
Consultant	X						
Industry References	X						
In-house							
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	12,500						
Site Costs							
Construction	162,500						
F, F, & E							
Technology							
Contingency & Other							
TOTAL	175,000						
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF										
Project Title	Pollard School Parking Improvements						Fiscal Year	2009		
Requestor	School Department									
Primary User	Town		School	X	Non-Municipal					
Location	200 Harris Avenue									
Funding	General Fund						CPA Eligible?			
Type	Acquisition		New Construction/Addition		Renovation - Repair				X	
New Technology		Corrects a Public Health or Safety Problem			Federal or State Mandated Project					
Project Description and Justification										
<p>This request is for near-term improvements to the Pollard parking lot, to create additional parking spaces, and lengthen the bus loop. It is requested in conjunction with a Public Facilities feasibility study request to contemplate long-term improvements to both areas.</p> <p>Currently, a significant parking shortage exists. Pollard provides parking for up to 75 autos, in the front and back lots, requiring approximately 40 autos to find on-street parking. (The Principal estimates the current deficit to be 40 spaces, because not all 135 staff members drive. If they did, the deficit would be closer to 60 spaces.) The Principal estimates that 150 spaces would be ideal, and would provide additional parking for parents and visitors. Even though the 6th grade will move to High Rock in 2009, the parking situation is not expected to improve considerably, given projected student growth. Currently, there are 1088 middle school students and 135 staff members at Pollard. If the total Middle School student population grows to 1,370 by 2012 (a 25% increase), then the total number of staff may grow proportionately to approximately 170 drivers, If one third are moved to High Rock, a total of 112 staff would remain, which is approximately the number of staff currently seeking parking today. The significant demand for on-street parking has created problems with neighboring residents.</p> <p>In addition, the bus loop presents logistical parking and safety issues. Currently, buses must line up in a double row, along both sides of the loop, because the loop is too short to accommodate a single file line. As a result, children must cross the bus loop to get to the buses on the other side, creating a safety hazard.</p> <p>The following a la carte options have been provided as near-term means of adding spaces and extending the bus loop. These estimates include a 20% contingency for potential change in scope, and a 3.5% inflation factor to extend the life of these estimates to 2009.</p> <p>Lengthen the current bus loop to allow all buses to line up on one side of the loop, nearest the school. (24,840) Currently, there are two bus lines, one on either side of the loop, and children must cross the loop to get to buses on the other side. This improvement would relocate the entrances of the bus loop to the current parking lot entrance, and a new entrance to be constructed by the dirt path near the oil tanks on Harris Avenue, and lengthen the loop. Student safety would be improved by eliminating the need for children to cross the bus loop, but may increase the amount of time required to board the buses. This option involves the removal of one tree, as well as filling, grading and paving work.</p> <p>Expand automobile parking through one ore more of the following ways:</p> <p>Create a third paved parking lot on the dirt area near the oil tanks where cars currently park. (49,680) This option would create between 10-20 additional spaces, and would require the removal of two trees, as well as filling, grading and paving.</p>										

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TOWN OF NEEDHAM
Building, Infrastructure and Other Facility Request
CIP-BIF

Project Title	Pollard School Parking Improvements	Fiscal Year	2009
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Expand the current parking lot on Harris Avenue by adding fifteen feet of width on the far side opposite the school and twenty feet of depth to the far side opposite the street. (29,810) This option would create between 18-20 additional spaces and requires the removal of between 13-14 trees, as well as repaving. This is the easiest way to achieve additional parking.

Repave the current medical drop off area of the current Harris Avenue parking lot, (14,900) to create between 8-10 additional spaces.

Repave the existing lots, to improve the surface. (44,700.) This option would install a 1.5 inch thick layer of overlay paving.

Total cost of a la carte components: 163,930.



Estimated Useful Life	10 Years	Estimated Capital Cost	163,930
Project Manager	PPBC		
Project Timeline		Timing Considerations	
Total Project Duration	Summer 2008	This request contemplates the improvements being completed during the summer of 2008, prior to the start of school in September 2008. It likely that	
Preliminary Work	2008		
Engineering and Design	2008		

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF									
Project Title	Pollard School Parking Improvements				Fiscal Year	2009			
Work		preliminary engineering and design work would be done in house, by the DPW, before Summer 2008, if Town Meeting appropriates funding for this project.							
Preconstruction Work							2008		
Construction Work							2008		
Estimated Project Completion Date							Sept 2008		
Next Phase (if applicable)									
Expenditure Schedule									
Project Element	FY2008	FY 2009	FY 2010	FY 2011	FY 2012	Total			
A, D, & E	In house					In house			
Site Costs	In house					In house			
Construction									
Other	163,930					163,930			
Equipment									
Contingency									
Total	163,930					163,930			
Method to Determine Estimated Capital Cost									
Prior Bids		Industry References		Consultant		UOM (Specify)		Other	
Preliminary estimate prepared by DPW Engineers, September 2007.									
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? - Utilities					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	

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Pollard School Parking Rehabilitation and Expansion			Fiscal Year	2009	
Requestor	Mark LaFleur			Project Category	02	
Location	Pollard Middle School					
Primary Funding	General Fund			CPA Eligible?		
Purpose	Acquisition		New Construction/Addition (increase in square footage)		Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>FY'09: 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, insufficient driveway length for bus loading and unloading, and safety issues for staff, parents, and the general public which are created by a lack of available parking spaces.</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'09 50,000 Evaluation Design Study</p> <p>FY'10 350,000 Pollard Parking Lot Expansion</p>						
						
Estimated Useful Life	30 years		Estimated Capital Cost	400,000		
Project Manager	Director of Facilities Operations					
Project Timeline			Timing Considerations			
Total Project Duration (months)	12 months		Evaluation Design Study must be completed in time for construction Recommendations to be submitted as part of the FY'10 budget submission process.			
Engineering and Design Phase	6 months					
Preconstruction and Actual Construction Phase	6 months					
Next Phase (if applicable)						

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	Pollard School Parking Rehabilitation and Expansion			Fiscal Year	2009		
Requestor	Mark LaFleur			Project Category	02		
Method to Determine Estimated Cost							
Consultant		X					
Industry References							
In-house		X					
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	50,000	30,000					
Site Costs							
Construction		320,000					
F, F, & E							
Technology							
Contingency & Other							
TOTAL	50,000	350,000					
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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

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TOWN OF NEEDHAM Future Project Summary CIP-F						
Project Title	Pollard School Roof				Fiscal Year	2012
Department	Department of Public Facilities - Operations					
Primary User	Town		School	X	Non-Municipal	
Location	200 Harris Avenue				Estimated Capital Cost	1,000,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>This project will allow for replacement of the entire roof system on the Pollard Middle School. The vast majority of the Pollard roof systems are PVC membrane flat roofing which were installed in 1988 and 1992. All came with ten (10) year warranties. Roof leaks due to seam failures and cracking have increased in recent years and will continue to increase with age. It is estimated that this project may become urgent within the next five (5) years.</p>						
<div style="display: flex; justify-content: space-around;">   </div>						
Project Manager	Director of Facilities Operations					

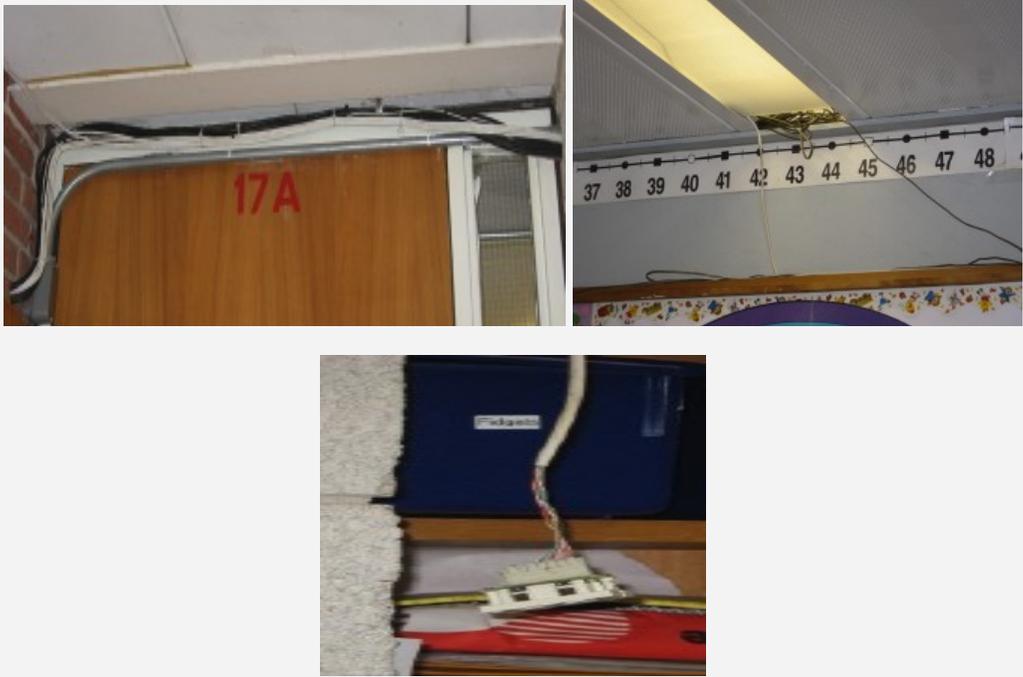
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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF										
Project Title	Technology and Electrical Infrastructure Study, Hillside, Mitchell & Newman Designs						Fiscal Year	2009		
Requestor	School Department and Public Facilities									
Primary User	Town		School	X		Non-Municipal				
Location	Hillside School – Glen Gary Rd. and Mitchell School - Brookline Street									
Funding	GF					CPA Eligible?				
Type	Acquisition		New Construction/Addition			Renovation - Repair		X		
New Technology	X	Corrects a Public Health or Safety Problem				Federal or State Mandated Project				
Project Description and Justification										
<p>The Facilities Master Plan plans full renovation for the Hillside and Mitchell schools in 2018, to bring the these facilities to a level of modernization comparable to the Eliot and Broadmeadow schools. At this time, all major systems would be upgraded, including the technology and electrical infrastructure. However, there is a current need to expand the technology capability of these schools to meet students' needs over the ten-year interim period prior to full renovation. (A decade can represent the useful life of technology infrastructure.)</p> <p>The Newman school's data infrastructure is thought to be sufficient, based on the renovation in the mid-nineties. However, an assessment is needed of the electrical distribution system to determine the cost of adding ceiling electrical outlets and expand the electrical capacity of the building for technology devices.</p> <p>This request would fund technology and electrical infrastructure studies at all three school to assess: Electrical capacity and distribution; Current and future data cabling needs, including wireless; Classroom layouts with built-in technology benches; Audio-visual enhancements for classroom projection of video and data.</p> <p>The study requested would be similar to that conducted at the Pollard Middle School. It is anticipated that, an electrical and technology infrastructural upgrade would occur in a subsequent year, to expand the technological/electrical capacity at these schools to meet the needs for the next ten year.</p> <p>The Hillside and Mitchell elementary schools are in need of new and additional data cabling and upgraded data infrastructures to support the instructional programs. The data cabling in the Hillside and Mitchell Schools is twelve years old. The cabling is minimal (one data outlet per classroom) and does not meet the current specifications. The classrooms have several computer devices attached to hubs or switches, which extends the capacity of one data outlet, but creates many cables running around and across classroom floors. Also, the shared data outlet diminishes the speed of all devices running through the hub. Finally, the existing conditions of these buildings limit the expansion and improvements to the data network. These conditions include electrical capacity, available cable pathways and classroom layouts.</p> <p>The results of the 2006 MBMB electrical study at Mitchell will be folded into the technology and electrical study for that school. Construction costs would be determined based upon the preliminary design results.</p>										
Supporting Pictures										

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TOWN OF NEEDHAM
Building, Infrastructure and Other Facility Request
CIP-BIF

Project Title	Technology and Electrical Infrastructure Study, Hillside, Mitchell & Newman Designs	Fiscal Year	2009
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Estimated Useful Life	10 years	Estimated Capital Cost	50,000
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Project Manager	Mark LaFleur and Linda Conneely
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Project Timeline		Timing Considerations
Total Project Duration		Project timing based on similar study conducted for Pollard Middle School.
Preliminary Work	Summer 07	
Engineering and Design Work	Winter 09	
Preconstruction Work		
Construction Work		
Estimated Project Completion Date	Summer 10	
Next Phase (if applicable)		

Expenditure Schedule						
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013	
A, D, & E	50,000	91,500				
Site Costs						
Construction			1,235,900			
Other						
Equipment						
Contingency						
Total	50,000	91,500	1,235,900			

Method to Determine Estimated Capital Cost									
Prior Bids	Industry Reference	Consultant	x	UOM (Specify)				Other	

Design cost of similar study conducted at the Pollard Middle School, prorated based on relative size

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF					
Project Title	Technology and Electrical Infrastructure Study, Hillside, Mitchell & Newman Designs	Fiscal Year	2009		
of the three elementary facilities.					
Operational and Maintenance Considerations					
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?		YES		NO	X
Will additional staff be required?				NO	
Permanent				NO	
Temporary				NO	
Can existing staff operate and/or maintain the facility?				NO	
Will additional services/supplies be required to operate the facility?				NO	
Will additional equipment or other capital investment be required?				NO	
Will this project correct a public health or safety hazard?				NO	
Is this project required to comply with a Federal or State mandate order?				NO	
Will Town revenues be negatively impacted if the project is not done?				NO	
Will the investment generate additional revenue for the Town?				NO	

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TOWN OF NEEDHAM Future Project Summary CIP-F								
Project Title	Street Tree Inventory					Fiscal Year	2010	
Department	Department of Public Works - Parks and Forestry							
Primary User	Town	X	School			Non-Municipal		
Location	Town-wide					Estimated Capital Cost	TBD	
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?		
	X				X			
Project Purpose and Highlights								
<p>Street tree inventories can be a valuable tool for upgrading management of the tree resource. It is a useful annual guide to efficient and effective action. A tree inventory becomes a basic part of the daily routine of tree management. Once completed it is used regularly to plan work for crews or contractors and better documents work completed. It helps to identify hazardous trees, reveal planting needs, and enables quick and intelligent responses to property owner questions and requests.</p>								
Project Manager	Richard Merson / Lance Remsen							

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF																	
Project Title	Bicycle Facilities			Fiscal Year	2009												
Requestor	Public Works			Project Category	02												
Location	Various																
Primary Funding	General Fund			CPA Eligible?	No												
Purpose	Acquisition		New Construction/Addition (increase in square footage)	Renovation - Repair	X												
	Health/Safety			Federal or State Mandate													
	New Technology			Performance Measure													
Project Description Purpose and Justification																	
<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-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Markings</td> <td style="text-align: center;">Signs</td> </tr> <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;"><u>6,000</u></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>\$38,000</u></td> <td style="text-align: center;"><u>\$12,000</u></td> </tr> </table>							Markings	Signs	Bicycle Lanes	\$38,000	\$ 6,000	Share the Road	---	<u>6,000</u>		<u>\$38,000</u>	<u>\$12,000</u>
	Markings	Signs															
Bicycle Lanes	\$38,000	\$ 6,000															
Share the Road	---	<u>6,000</u>															
	<u>\$38,000</u>	<u>\$12,000</u>															
Estimated Useful Life	10 Years		Estimated Capital Cost	\$50,000													
Project Manager	Director of Public Works																
Project Timeline			Timing Considerations														
Total Project Duration (months)	12 months																
Engineering and Design Phase																	
Preconstruction and Actual Construction Phase	1 Season																
Next Phase (if applicable)																	
Method to Determine Estimated Cost																	
		In-house Estimate															
Consultant																	
Industry References																	
In-house																	
UOM (Specify)																	
Other	X																
Expenditure Schedule																	
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013												

Town of Needham
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TOWN OF NEEDHAM					
Building, Infrastructure and Other Facility Request					
CIP-BIF					
Project Title	Bicycle Facilities			Fiscal Year	2009
Requestor	Public Works			Project Category	02
A, D, & E					
Site Costs					
Construction	\$50,000				
F, F, & E					
Technology					
Contingency & Other					
TOTAL	\$50,000				
Operational and Maintenance Considerations					
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?				YES	NO
Will additional staff be required?				YES	NO
As Permanent Employees				YES	NO
Hired Independent Contractors				YES	NO
Can existing staff operate and/or maintain the facility?				YES	NO
Will additional services/supplies be required to operate the facility?				YES	NO
Will additional equipment or other capital investment be required?				YES	NO
Will Town revenues be negatively impacted if the project is not done?				YES	NO
Will the investment generate additional revenue for the Town?				YES	NO

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	Transfer Station Office Expansion and Transfer Station Improvements - Design				Fiscal Year	2009
Requestor	Chip Laffey				Project Category	02
Location	1421 Central Ave., Transfer Station					
Primary Funding	SWREF				CPA Eligible?	
Purpose	Acquisition		New Construction/Addition (increase in square footage)	X	Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		
	New Technology			Performance Measure		
Project Description Purpose and Justification						
<p>The Solid Waste & Recycling Division is presently administering all operations of the RTS (Recycling Transfer Station) within 330 sq. ft. of office space. Storage for materials and supplies is limited to a 100 sq. ft. area in an outside storage shed. Employees are utilizing a rented trailer space. The purpose of this request is to engineer and redesign the existing Transfer Station Office to accommodate all the administrative, storage and staffing needs of the Solid Waste Recycling Division. (Increasing to 3,200 sq. ft.) This design will include a bigger business office, employee's area with restrooms and showers (Men & Women's), file storage area, material and supply storage area and a superintendent's office with file storage. This request will include the design for the replacement/repair of the tipping floor surface as well as an analyses and design of the ventilation system within the Transfer Station, there-by improving the air quality within the transfer station for the residents and the RTS staff.</p> <p>This request would also incorporate an evaluation and design 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, etc.).</p>						
						
Estimated Useful Life				Estimated Capital Cost	TBD	
Project Manager	Chip Laffey, Supt. / Engineering Division					
Project Timeline				Timing Considerations		
Total Project Duration (months)	12months					
Engineering and Design Phase	12 months					
Preconstruction and Actual Construction Phase						
Next Phase (if applicable)						

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TOWN OF NEEDHAM							
Building, Infrastructure and Other Facility Request							
CIP-BIF							
Project Title	Transfer Station Office Expansion and Transfer Station Improvements - Design			Fiscal Year	2009		
Requestor	Chip Laffey			Project Category	02		
Method to Determine Estimated Cost							
Estimated cost supplied by Consultant							
Consultant	X						
Industry References							
In-house							
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	120,000						
Site Costs							
Construction							
F, F, & E							
Technology							
Contingency & Other							
TOTAL	120,000						
Other Costs*							
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are no currently provided for within the affected department budgets?				YES		NO	X
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	X
Hired Independent Contractors				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 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
<p>Operating and maintenance expenses can not be determined until a feasibility study outlining the options available for the improvements to the facility and site is done. It is expected that there will be increased operating expenses resulting for the required improvements.</p>							

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TOWN OF NEEDHAM Future Project Summary CIP-F							
Project Title	Visual Screening & Landscaping - Transfer Station					Fiscal Year	2011
Department	Public Works - SWREF						
Primary User	Town	X	School			Non-Municipal	
Location	Recycling Transfer Station					Estimated Capital Cost	TBD
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	
		X					
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						

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TOWN OF NEEDHAM Future Project Summary CIP-F							
Project Title	Filter Media Replacement					Fiscal Year	2010
Department	Public Works - Water & Sewer						
Primary User	Town	X	School			Non-Municipal	
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	Water & Sewer Superintendent						