

Town of Needham  
Capital Improvement Plan  
January 2008

TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF					
<b>Project Title</b>	<b>Purchase of Hearthstone Farm (portion)</b>			<b>Fiscal Year</b>	<b>2009</b>
Requestor	Conservation Commission/Park and Recreation Commission			Project Category	04
Location	220 Nehoiden Street				
Primary Funding	General Fund/CPA/Private Partnership			CPA Eligible?	Yes
Purpose	Acquisition	X	New Construction/Addition	Renovation - Repair	
	Health/Safety			Federal or State Mandate	
	New Technology			Performance Measure	X
Project Description Purpose and Justification					
<p>Hearthstone Farm is located on Nehoiden Street, near the corner of May Street. The house was built in 1754 and a barn was added in 1826. The property has been owned by one family for several generations.</p> <p>The primary desire for this purchase is to provide an access to the adjacent camp property located on Rosemary Lake. Both the acquisition of access and preservation of the historic parcel of open space meet objectives of the Needham Open Space and Recreation Plan.</p> <p>The property is listed at 3,900,000, but attempts are underway to partner with an organization that could purchase the main section of the property, and allow the Town to acquire the access way and wetland areas.</p>					
					
Estimated Useful Life	Perpetuity		Estimated Capital Cost	1,000,000	
Project Manager	Director of Park and Recreation; Conservation Agent				
Project Timeline			Timing Considerations		
Total Project Duration (months)			Property is currently on the market.		
Engineering and Design Phase					
Preconstruction and Actual Construction Phase					
Next Phase (if applicable)					
Method to Determine Estimated Cost					
Listing price set by owner.					
Consultant					
Industry References					

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<b>Project Title</b>	<b>Purchase of Hearthstone Farm (portion)</b>			<b>Fiscal Year</b>	<b>2009</b>	
Requestor	Conservation Commission/Park and Recreation Commission			Project Category	04	
In-house						
UOM (Specify)						
Other		X				
Expenditure Schedule						
Project Element	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
A, D, & E						
Site Costs	1,000,000					
Construction						
F, F, & E						
Technology						
Contingency & Other						
<b>TOTAL</b>	<b>1,000,000</b>					
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
Can existing staff operate and/or maintain the facility?				YES	X	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
Budgetary Considerations						
Above answers based on purchase of access path and wetlands.						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF							
<b>Project Title</b>	<b>Senior Center at Ridge Hill Reservation/Morse Bradley House</b>					<b>Fiscal Year</b>	<b>2009</b>
Requestor	Town Manager, Board of Selectmen, Council on Aging					Project Category	04
Primary User	Town	X	School		Non-Municipal		
Location	Charles River Street						
Funding	Tax Levy					CPA Eligible?	Unknown
Type	Acquisition		New Construction/Addition			Renovation - Repair	X
New Technology		Health/Safety			Federal or State Mandated Project		
Project Description and Justification							
<p>The Senior Center provides services that help older residents of Needham and their families maintain their health, independence, and ultimately optimal level of functioning. Currently 20% of Needham residents are over the age of 60, and that number is expected to increase to 25 % by the year 2010. The existing Senior Center is located in a basement that has environmental issues. The parking is inadequate with a total of 29 spaces on and off the street, while the Center services 75-100 people a day. The facility has inadequate programming space, with no room for expansion, forcing programs to be held in inappropriate spaces. On occasion, programs requiring space for a significant number of people have been discontinued or relocated. The facility does not have appropriate office space, which limits productivity and confidentiality.</p> <p>The Ridge Hill location offers programmatic opportunities that will meet the needs of residents who are looking for physical activity and outdoor opportunities, and will provide adequate space for indoor programs. The natural beauty of the site is consistent with the concept that a person's environment helps to promote health and wellness. The site provides adequate space for parking and potential for expansion.</p>							
							
Estimated Useful Life	40 Years		Estimated Capital Cost			8,000,000*	
Project Manager	Kate Fitzpatrick, Town Manager						
Project Timeline				Timing Considerations			
Total Project Duration		24 months					
Preliminary Work							
Engineering and Design							

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF					
Project Title	<b>Senior Center at Ridge Hill Reservation/Morse Bradley House</b>			Fiscal Year	<b>2009</b>
Work					
Preconstruction Work					
Construction Work					
Estimated Project Completion Date					
Next Phase (if applicable)	Unknown				
Expenditure Schedule					
Project Element	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
A, D, & E	525,000				
Site Costs	1,365,000				
Construction	5,433,750				
Other					
Equipment	288,750				
Contingency	787,500				
<b>Total</b>	<b>8,400,000</b>				
Method to Determine Estimated Capital Cost					
The project cost was increased by 5% across the board reflective of the one year delay from when the original proposal was to be presented for consideration. The Board of Selectmen is presently reviewing options and it is anticipated that a proposal will be considered next fall or winter.					
Other Considerations					
<p>This proposal will be achieved at least in part through private donations.</p> <p>The 2007 Annual Town meeting took several actions to begin the process of locating a senior center at the Ridge Hill Reservation. Under Article 12, Town Meeting voted to convert the use and jurisdiction of approximately 3.04 acres of conservation land to the Board of Selectmen for use as a senior center. Under Article 13, Town Meeting voted to petition the legislature to allow the transfer of land as required under state law.</p> <p>Many residents drive themselves to the current site in the Town center, and will likely continue to do so when the Center is relocated to Ridge Hill. The Council on Aging already provides transportation to and from the Senior Center daily and additional van service will be added. A transportation route will be established to accommodate residents' needs for shopping and errands throughout the day.</p>					
Operational and Maintenance Considerations					
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?	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	

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF										
<b>Project Title</b>	<b>Senior Center at Ridge Hill Reservation/Morse Bradley House</b>						<b>Fiscal Year</b>	<b>2009</b>		
Budgetary Considerations										
<p>Additional staff will be required to provide custodial services (1 FTE) and transportation services (part-time). 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	FY 2009		FY2010		FY2011		FY2012			
Salaries and Wages	FTE		FTE	19,258	FTE	38515	FTE			
	#		1.0		#		#			
Indirect Personnel Cost		%		19,669		%	39337		%	
Other Personnel			6,000		12,000					
Sub Total			44,927		89,852					
Services										
Supplies			23,148		46,295					
Equipment										
Sub Total										
<b>GRAND TOTAL</b>			<b>68,075</b>		<b>136,147</b>					

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TOWN OF NEEDHAM Future Project Summary CIP-F						
<b>Project Title</b>	<b>Rosemary Pool Complex Renovations</b>				<b>Fiscal Year</b>	<b>2012</b>
Department	Park and Recreation Commission					
Primary User	Town	X	School		Non-Municipal	X
Location	Rosemary Pool/Lake				Estimated Capital Cost	10,000,000
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?  Partial Possible
	X					
<b>Project Purpose and Highlights</b>						
						
<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)					

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
<b>Project Title</b>	<b>Town Hall Preservation</b>				<b>Fiscal Year</b>	<b>2009</b>
Requestor	Town Manager/Board of Selectmen				Project Category	04
Location	1471 Highland Avenue					
Primary Funding	CPA				CPA Eligible?	Yes
Purpose	Acquisition		New Construction/Addition (increase in square footage)	X	Renovation - Repair	X
	Health/Safety			X	Federal or State Mandate	X
	New Technology			X	Performance Measure	

Project Description Purpose and Justification

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 1950's, 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. In 2007, the Annual Town Meeting approved 50,000 in funding for architectural services to provide a fresh look at Town Hall renovation options, assist in developing consensus among Town groups, and develop conceptual renovation plans. Renovation of Town Hall has been identified as a principal capital facilities priority for the Town. The building is an historic structure, over 100 years old, and has significant issues that need to be addressed.

The Consultant is reviewing conditions within the Town Hall with the purpose of evaluating and recommending repairs, replacement and betterments which would allow all or a portion of the Town functions to continue within the facility for the next 50 years and beyond. The Consultant is in the process of reviewing program requirements, using as a starting point the data collected as part of the 2006 Facility Master Plan prepared by DiNisco Design Partnership, and preparing recommendations with regard to program needs and functions that should continue to be maintained in the facility.



Proposed renovations may, or may not, provide for restoration of the former second floor meeting hall, or may include changes which would effectively preclude such restoration. The renovation being proposed may, or may not, include expanding beyond the building's present footprint. Any deficiencies within the existing facility will be examined, including but not limited

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Building, Infrastructure and Other Facility Request CIP-BIF							
<b>Project Title</b>	<b>Town Hall Preservation</b>			<b>Fiscal Year</b>	<b>2009</b>		
<p>to structural soundness, code compliance, handicapped accessibility, safety systems, HVAC, infrastructure, and building envelope and shall be addressed in the study.</p> <p>The requested funding of 15,000,000 is used as a placeholder until conceptual plans are approved and cost estimating can proceed.</p>							
Estimated Useful Life	50 years		Estimated Capital Cost	15,000,000			
Project Manager	Kate Fitzpatrick, Town Manager						
Project Timeline			Timing Considerations				
Total Project Duration (months)	36 months		Project duration is calculated from design funding (May, 2008) to substantial completion (June, 2011).  Costs are estimated and subject to revision upon completion of on-going Town Hall Historic Preservation Feasibility Study.  Estimated project costs include relocation of Town Hall operations for the duration of the project.				
Engineering and Design Phase	12 months						
Preconstruction and Actual Construction Phase	24 months						
Next Phase (if applicable)							
Method to Determine Estimated Cost							
Consultant							
Industry References							
In-house	X						
UOM (Specify)							
Other							
Expenditure Schedule							
Project Element	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013		
A, D, & E	1,500,000						
Site Costs		250,000	250,000				
Construction		4,000,000	4,000,000				
F, F, & E			500,000				
Technology			500,000				
Contingency & Other		675,000	675,000				
<b>TOTAL</b>		<b>1,500,000</b>	<b>4,925,000</b>	<b>8,575,000</b>			
Operational and Maintenance Considerations							
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?				YES	X	NO	
Will additional staff be required?				YES		NO	X
As Permanent Employees				YES		NO	
Hired Independent Contractors				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	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		NO	X

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Project Title	<b>Town Hall Preservation</b>					Fiscal Year	<b>2009</b>			
Will the investment generate additional revenue for the Town?					YES		NO	X		
Budgetary Considerations										
<p>The building's heating system is antiquated and central air conditioning system is non-existent. While the operating systems will be energy efficient, conversion from window unit air conditioners to full cooling will likely result in increased operating costs.</p> <p>It is expected that an accessible Town Hall will be open for more public meetings, so that additional hours for the building monitor will be required. The facility will also require an incremental increase in custodial services and supplies.</p>										
Operating and Maintenance Expenditure Detail Estimates										
Description	First Year of Operation			Second Year of Operation			Third Year of Operation			
Personnel	FTE #			FTE #			FTE #			
Salaries and Wages				4,000						
Indirect Personnel Cost		%			%			%		
Other Personnel Costs										
Sub Total of Personnel Costs										
Services										
Supplies and Materials				117,495						
Equipment										
Sub Total of Non-Personnel Costs										
<b>GRAND TOTAL</b>				<b>121,495</b>						

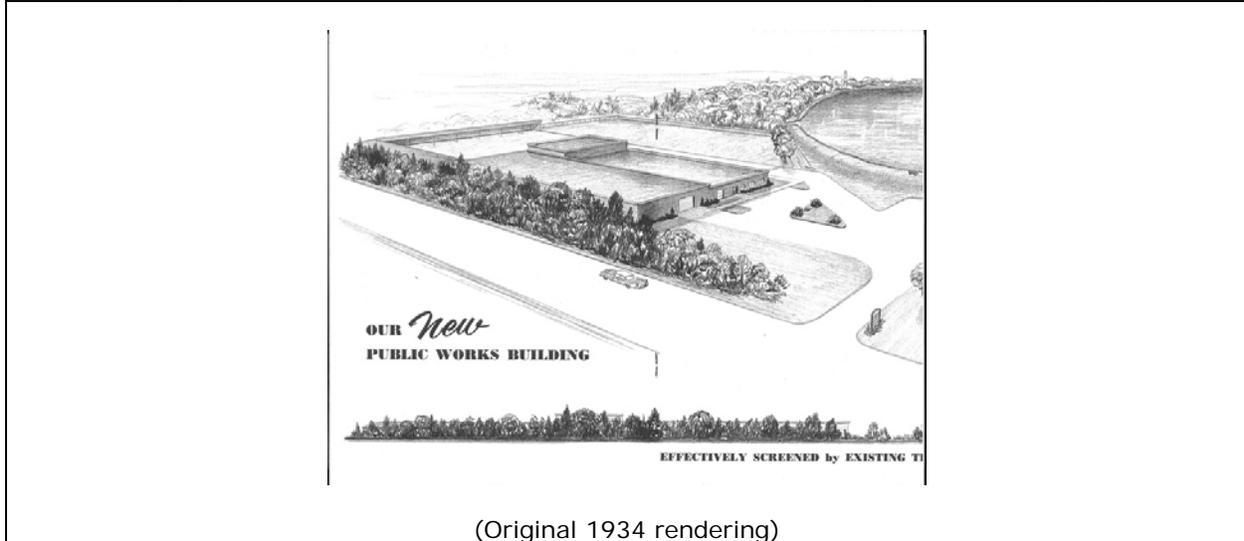
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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
<b>Project Title</b>	<b>DPW Utilitarian Office Project</b>				<b>Fiscal Year</b>	<b>2009</b>
Requestor	Town Manager/Board of Selectmen				Project Category	4
Location	470 Dedham Avenue					
Primary Funding	Debt				CPA Eligible?	No
Purpose	Acquisition		New Construction/Addition (increase in square footage)	X	Renovation - Repair	X
	Health/Safety		X	Federal or State Mandate		X
	New Technology		X	Performance Measure		
<b>Project Description Purpose and Justification</b>						
<p>The Department of Public Works (DPW) facility is located on Dedham Avenue (Route 135) approximately one mile from Needham Square. It is situated on a portion of a parcel of land acquired by Town Meeting in 1941 formerly known as the Norris Farm. It is adjacent to a small parcel of land containing a former water supply pump station and a grouping of parcels all acquired approximately 100 years ago to construct a reservoir as a water supply. The reservoir and pump station served as Needham's main water supply until the mid-1930's when the Charles River Street well field was developed. The use of this supply was discontinued in the mid-1950's and later decommissioned in the mid 1990's.</p> <p>The Norris Farm property was apportioned and the parcels put into various departments' jurisdictions. Three parcels consisting of 30+ acres now contain the DeFazio Athletic Complex, the Tot Lot and the large unpaved parking lot. The remaining 6.18 acres is the site of the DPW Building and associated structures. This 6.18 acres plus the water pump station parcel consisting of 1.05 acres and an undeveloped lot consisting of 3.7 acres at the corner of Dedham Ave. and South St. comprise the 10.9 acre DPW facility property.</p> <p>Located on the DPW facility property is the main DPW building, the former water pump building, an adjacent wooden storage garage with an attached wooden shed; a wooden salt storage building, a former construction trailer owned by the MWRA and various storage sheds and storage containers.</p> <p>The major structure is the "Lester Hollis" DPW Building. This building was constructed in 1960 and serves as the first building to house all of the DPW vehicles and equipment since the consolidation of the DPW as a Department in 1934. The original construction consisted of a single story structure with a large vehicle storage garage attached to a main building with several smaller garage bays serving the various divisions, a traffic sign manufacturing shop and a few supervisor offices. Attached to the rear of the main building is a repair and maintenance garage consisting of 3 bays with the affiliated vehicle lifts and welding shop. In 1966, a second story was added over the main building. This new addition served to house DPW Administrative Offices, the remaining supervisor's offices, the Engineering Division and the Building Department which had all previously been located at Town Hall. In recent years, the Conservation Commission and the Permanent Public Building Committee offices have also been moved into the second floor.</p>						

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**TOWN OF NEEDHAM**  
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CIP-BIF

<b>Project Title</b>	<b>DPW Utilitarian Office Project</b>	<b>Fiscal Year</b>	<b>2009</b>
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<b>Estimated Useful Life</b>	40 years	<b>Estimated Capital Cost</b>	6,090,000
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<b>Project Manager</b>	Kate Fitzpatrick, Town Manager/PPBC
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<b>Project Timeline</b>		<b>Timing Considerations</b>		
Total Project Duration (months)	20 months	Costs are estimated and subject to revision		
Engineering and Design Phase	8 months			
Preconstruction and Actual Construction Phase	12 months			
Next Phase (if applicable)	Undetermined			

<b>Method to Determine Estimated Cost</b>	
Consultant	
Industry References	
In-house	X
UOM (Specify)	
Other	

<b>Expenditure Schedule</b>					
<b>Project Element</b>	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
A, D, & E	400,000				
Site Costs		300,000			
Construction		4,700,000			
F, F, & E		200,000			
Technology		200,000			
Contingency & Other		200,000 90,000			
<b>TOTAL</b>	400,000	5,690,000			

<b>Operational and Maintenance Considerations</b>				
Are there any operational costs to be incurred that are not currently provided for within the affected department budgets?	YES	X	NO	

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
Project Title	DPW Utilitarian Office Project			Fiscal Year		2009
Will additional staff be required?	YES	X	NO			
As Permanent Employees	YES	X	NO			
Hired Independent Contractors	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 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	
Budgetary Considerations						
<p>The building's heating and cooling systems are antiquated and inefficient. While the operating systems will be energy efficient, full cooling will likely result in increased operating costs.</p> <p>The facility is expected to house additional departments, and will require an incremental increase in custodial services and supplies.</p> <p>We would anticipate a dedicated, full-time custodian.</p>						
Operating and Maintenance Expenditure Detail Estimates						
Description	First Year of Operation		Second Year of Operation		Third Year of Operation	
Personnel	FTE #	1	FTE #	1	FTE #	
Salaries and Wages	20,829		41,658			
Indirect Personnel Cost		5,250		10,500		
Other Personnel Costs						
Sub Total of Personnel Costs						
Services	55,236		110,473			
Supplies and Materials	6,000		12,000			
Equipment						
Sub Total of Non-Personnel Costs						
<b>GRAND TOTAL</b>	<b>87,315</b>		<b>174,631</b>			

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TOWN OF NEEDHAM Future Project Summary CIP-F							
<b>Project Title</b>	<b>DPW Office and Salt Shed Project – Inclusive of Phase 1 and 2</b>				<b>Fiscal Year</b>	<b>2011</b>	
Department	Department of Public Works						
Primary User	Town	X			School		
Location	470 Dedham Avenue				Estimated Capital Cost	10,000,000	
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	No
	X		X	X			
Project Purpose and Highlights							
<div style="display: flex; justify-content: space-around; align-items: flex-start;">    </div> <p>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.</p> <p>As currently proposed, the DPW interim plan potentially 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. Additional office space at the DPW site is potentially proposed 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.</p>							
Project Manager	Kate Fitzpatrick, Town Manager						

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TOWN OF NEEDHAM Building, Infrastructure and Other Facility Request CIP-BIF						
<b>Project Title</b>	<b>Emery Grover Annex</b>			<b>Fiscal Year</b>	<b>2012</b>	
Requestor	School Department					
Primary User	Town		School	X		
Location	1330 Highland Avenue					
Funding	General Fund			CPA Eligible?	X	
Type	Acquisition		New Construction/Addition	Renovation - Repair	X	
New Technology		Health/Safety		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 potentially other Town offices, including Parks &amp; Recreation, Health Department, Youth Services, and Veteran's Affairs depending on evolution of feasibility studies at Town Hall. 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, remove asbestos, lead, and replace deteriorating systems, including: windows, HVAC, electrical and plumbing allowing full utilization of all four floors. 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 a 2008 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)						
Expenditure Schedule						
Project Element Prior Year	FY 2009	FY 2010	FY 2011	FY 2012	Total	
A, D, & E			1,390,000		1,390,000	
Site Costs						
Construction				12,470,000	12,470,000	
Other						
Equipment						
Contingency						
<b>Total</b>			1,390,000	12,470,000	13,860,000	

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Project Title	Emery Grover Annex			Fiscal Year	2012
Method to Determine Estimated Capital Cost					
Preliminary estimate prepared by DiNisco Design Partnership, 2006. (See attached.) Based on High Rock construction estimates these project totals may need to be adjusted to reflect evolving market conditions.					
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	
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					
This project may require additional utility expenses, associated with more efficiently heating and cooling this building. Amount unknown.					

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TOWN OF NEEDHAM Future Project Summary CIP-F								
<b>Project Title</b>	<b>New Middle School</b>					<b>Fiscal Year</b>	<b>2014</b>	
Department	School Department							
Primary User	Town			School		X		
Location	Dedham Avenue					Estimated Capital Cost	\$43.1 Million	
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?		
	X							
Project Purpose and Highlights								
<p>Currently, Needham's elementary schools are over-capacity and the Middle School is severely overcrowded. The base capacity of the Middle School is 858, based on average class size of 22 (considering the specific educational spaces available.) The capacity was increased in 2002 to 1,056 with the installation of 10 modular classrooms. Current enrollment (school year 2007/08) is 1074, and is projected to increase to 1,370 students by school year 2012/13. Enrollment is projected to remain in excess of 1,300 through 2017/18. Additionally, current elementary capacity (based on 20 children per classroom with appropriate classroom space for art, music, physical education and special education) is 2,160. Needham currently enrolls 2,493 students in Grades K-5. Elementary enrollment is projected to rise to a peak of approximately 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. The Town currently is engaged in efforts to increase its affordable housing stock: a 350-unit development is currently underway. This development, together with additional market-level units built in conjunction with MGL Chapter 40B affordable housing proposals, and other, unrelated real estate development, may increase the total number of housing units in the Town by as much as ten percent (1,100 units) over the next decade.</p> <p>Based on actual enrollment of 1,074 middle school students, and the MSBA Educational Program Space Standards and Guidelines, the Pollard square footage per student is 141 SSF, versus the MSBA standards of 160 SF per student, for a total deficit of 20,406 SF (151,434 actual SF vs. 171,840 SF MSBA Standards.) The permanent square footage of the building, not including ten portable classrooms added in 2002 is (142,000 SF.) At peak enrollment of 1,370, the space deficit would be 26,030 SF. At these enrollments, the cafeteria and media center are undersized, many classrooms are undersized or inappropriate for current uses, and there are insufficient spaces for special education needs. The corridors are extremely congested between classes. Core facilities, including the cafeteria, are stressed.</p> <p>At the elementary level, as enrollment continues to increase, all five (5) elementary 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. In addition, the Town has had to tuition-out some special education programs due to the lack of space. 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 non-school facilities as early as September 2007.</p> <p>To provide sufficient seats for the projected Middle School class of 1,203 in September 2009, the High Rock elementary school will be renovated and expanded as a sixth grade center. The School Committee's plan is to use this school as an interim middle school facility in the short term, until the second middle school (requested on this form) can be built. At that time, the High Rock would become the Town's sixth elementary school, to address the elementary enrollment growth.</p>								

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TOWN OF NEEDHAM Future Project Summary CIP-F			
Project Title	<b>New Middle School</b>	Fiscal Year	<b>2014</b>
<p>The second middle school requested here would be constructed for 528 students, with core spaces designed to serve up to 750 students. The assumed site is the Dedham Avenue (DPW) site, although this is not yet determined.</p> <p>The capital cost and funding year are draft, based on a preliminary estimated cost of \$32.2 million (in 2008 \$.) Advancing this cost to 2014, at 5% compounded annually, results in a \$43.1 million total project cost. Additionally, Needham could qualify for 40% MSBA funding for construction, should the MSBA agree to take on the project as initially conceived. The estimates below assume that Needham's share of the project is 60% of \$43.1 million, or \$25.86 million. Based on High Rock construction estimates, these project totals may need to be adjusted to reflect evolving market conditions.</p>			
Project Manager	PPBC		

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TOWN OF NEEDHAM Future Project Summary CIP-F							
<b>Project Title</b>	<b>Renovated Hillside Elementary School</b>				<b>Fiscal Year</b>	<b>2018</b>	
Department	School Department						
Primary User	Town		School	X	Non-Municipal		
Location	Dedham Avenue				Estimated Capital Cost	\$23.7 Million	
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?	
	X						
<b>Project Purpose and Highlights</b>							
<p>Constructed in 1960, Hillside Elementary has undergone both addition and renovation (with modulars) over the past 40 years, but is in need of additional renovation/additions to address building deficiencies, and modernize the learning environment. This request would bring the Hillside facility to a level of modernization comparable to the Eliot School.</p> <p>This project would upgrade/renovate major systems including the mechanical, electrical, plumbing and lighting systems, as well as window systems. It also would expand the kindergarten wing, add art and music classrooms, and enlarge the following core facilities: cafeteria, library, and gymnasium. In addition, the renovation would make the facility fully handicapped accessible, and improve bus and vehicular access and parking. Finally, the project would update the technology infrastructure of this school, to meet current requirements and achieve technological 'parity' with other elementary schools in Town.</p> <p>The capital cost and funding year are draft, based on a preliminary estimated cost of \$14.6 million (in 2008 \$.) Advancing this cost to 2018, at 5% compounded annually, results in a \$23.7 million total project cost. Additionally, Needham could qualify for 40% MSBA funding for construction, should the MSBA agree to take on the project as initially conceived. The estimates below assume that Needham's share of the project is 60% of \$23.7 million, or \$14.2 million. Based on High Rock construction estimates, these project totals may need to be adjusted to reflect evolving market conditions.</p>							
Project Manager	PPBC						

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TOWN OF NEEDHAM Future Project Summary CIP-F						
<b>Project Title</b>	<b>Renovated Mitchell Elementary School</b>				<b>Fiscal Year</b>	<b>2018</b>
Department	School Department					
Primary User	Town		School	X	Non-Municipal	
Location	Brookline Avenue				Estimated Capital Cost	\$24.4 Million
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?
	X					
Project Purpose and Highlights						
<p>Mitchell School is the oldest elementary school in Needham. Constructed in 1950, the building has undergone several additions over the past 50 years, but is in need of additional renovation/additions to address building deficiencies, and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to the Eliot School.</p> <p>This project would upgrade/renovate major systems including the mechanical, electrical, plumbing and lighting systems, as well as window systems. In addition, the renovation would expand the kindergarten wing and the following core spaces: the cafeteria and gym. It also would make the facility fully handicapped accessible, and improve bus and vehicular access and parking. Finally, the renovation would update the technology infrastructure of this school, to meet current requirements and achieve technological 'parity' with other elementary schools in Town.</p> <p>The capital cost and funding year are draft, based on a preliminary estimated cost of \$15.0 million (in 2008 \$.) Advancing this cost to 2018, at 5% compounded annually, results in a \$24.4 million total project cost. Additionally, Needham could qualify for 40% MSBA funding for construction, should the MSBA agree to take on the project as initially conceived. The estimates below assume that Needham's share of the project is 60% of \$24.4 million, or \$14.6 million. Based on High Rock construction estimates, these project totals may need to be adjusted to reflect evolving market conditions.</p>						
Project Manager			PPBC			

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TOWN OF NEEDHAM Future Project Summary CIP-F								
<b>Project Title</b>	<b>Newman School Renovations</b>					<b>Fiscal Year</b>	<b>2018</b>	
Department	School Department							
Primary User	Town			School		X		
Location	Newman Elementary School					Estimated Capital Cost	\$10.1 M	
Funding	GF	RTS	SWR	WTR	OTH	CPA Eligible?		
	X							
Project Purpose and Highlights								
<p>Newman school is in need of the following renovations/repairs within the next 5-10 years (with preliminary cost estimates):</p> <ul style="list-style-type: none"> <li>• Curb/ sidewalk replacement: \$236,900. (Parking lot repaving was completed in 2007.)</li> <li>• Roof/Science Center Air Conditioning Replacement: \$1,000,000</li> <li>• HVAC Replacement: \$2,000,000-\$4,480,000, depending on the degree of rehabilitation. In 1997, only minimal repairs were done. Currently, the fan rooms are original to 1961, with inefficient blowing/heating. Public Facilities estimates a cost of \$40/s.f. to do a complete HVAC rehabilitation. There are about 112,000 s.f. of existing space at Newman.</li> <li>• Theatrical lighting upgrade in Newman Auditorium, \$150,000</li> <li>• Fire Alarm Replacement: \$75,000</li> <li>• Kitchen Replacement (described below): \$245,000.</li> <li>• Total: \$6,186,900</li> </ul> <p>This request is for non-emergency repairs to the Newman School, which should be completed within the next ten years. These repairs include: replacing/rebuilding deteriorating concrete curbs and repairing sidewalks, installing air conditioning in the Science Center for the comfort of humans and animals, replacing the HVAC system for more efficient blowing/heating, replacing the fire alarm system, renovating the kitchen and upgrading the theatrical lighting in the Newman Auditorium. (The Newman Auditorium is used for NHS theatrical productions and Town Meetings.)</p> <p>The theatrical lighting upgrade would install dimming and control systems for both theatrical and house lighting, install new electrical distribution for circuits over the stage and in front of house positions, add three new positions to the house, and would add a fixture and cable package. (The request also includes demolition of the existing dimmer panel, installation of all new dimming, distribution, low-voltage wiring and new lighting positions, and installation of all line voltage and low-voltage terminations.)</p> <p>The kitchen renovation is needed to modernize this heavily used area. During the 1998 building renovations, the kitchen was untouched due to conservative budgeting. As a result, it is in fair to poor condition, it is only marginally sanitary and filled with antiquated equipment. The quarry tile floor in the kitchen can no longer be adequately cleaned, and tiles are broken. (The asbestos tile was replaced in 2006.) As the town's largest elementary facility, it serves a high volume of meals per day and the school is used extensively on weekends. The PPBC estimates that it will cost \$245,000 to renovate the kitchen, which includes new appliances and equipment, and rehabilitation of the two storage areas, corridors, office and locker areas. This estimate also includes \$20,000 for design.</p>								
Project Manager	PPBC							