

Building & Facility Submissions

Section 5

Town of Needham
Capital Improvement Plan
January 2009

Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Hillside School Replacement Doors and Install Additional Exterior Doors				Fiscal Year	2010		
Requestor	Director of Facility Operations				Project Category	BF		
Location	Hillside Elementary School							
Funding	General Fund				CPA Eligible?			
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	12 months	Consultant	<input checked="" type="checkbox"/>	A, D, & E	15,000	
New Construction (increase in square footage)		Engineering and Design Phase	3 months	In-House	<input checked="" type="checkbox"/>	Site Costs		
Reconstruction - Repair	<input checked="" type="checkbox"/>	Construction Phase	9 months	Industry References	<input checked="" type="checkbox"/>	Construction	166,600	
Health or Safety		Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		30 Years				Other		
Project Manager		Director of Department of Public Facilities-Operations			Estimated Project Cost	181,600		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	15,000							
Construction	166,600							
Total	181,600							
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							<input checked="" type="checkbox"/>	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?								<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>
As Permanent Employees?								<input checked="" type="checkbox"/>
Hired Independent Contractors?								<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?								<input checked="" type="checkbox"/>
Does the request support activities which produce revenue for the Town?								<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?								<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained in the narrative</i>								

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**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Hillside School Replacement Doors and Install Additional Exterior Doors	Fiscal Year	2010
Requestor	Director of Facility Operations	Project Category	BF

Description and Explanation

The project would provide for the installation of four (4) new exterior doors, on for classrooms #3, #4, #5, and #6. This will allow for better utilization of space for both teaching and recreation. The project will include the removal, manufacturing, and installation of one floor to ceiling section of glass panel curtain wall in each room; the relocation of steam piping running along exterior walls at floor level in each room; and ceiling and floor modifications to each room to accommodate the new wall sections. There would be a cost of \$15,000 for the design and a cost of \$85,600 for the installation of these four (4) doors.

This project would also include the replacement of twelve (12) doors that still remain from the original building construction, which have outlived their projected duration and should be replaced. These doors will cost \$6,800 per door to replace. This would be a total cost of \$81,000 for the replacement of these 12 doors.

Note: The project does not include the financing of any potential Americans with Disabilities Act (ADA) modifications that may need to be made on the exterior of the building in addition to these doors, such as ramps or walkways.

Photographs



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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Modular Classrooms (revised)				Fiscal Year	2011		
Requestor	School Department				Project Category	BF		
Location	Mitchell & Hillside Schools							
Funding	GF				CPA Eligible?			
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition	<input checked="" type="checkbox"/>	Total Project Duration (months)	14 months	Consultant		A, D, & E	In Constr.	
New Construction (increase in square footage)	<input checked="" type="checkbox"/>	Engineering and Design Phase/Bids	8 Months	In-House	<input checked="" type="checkbox"/>	Site Costs	205,000	
Reconstruction - Repair		Construction Phase	6 Months	Industry References		Construction	615,000	
Health or Safety		Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency	102,500	
Performance Measure						Other		
Project Manager						Estimated Project Cost	922,500	
Project Funding Schedule								
		FY2010	FY 2011	FY 2012		FY 2013	FY 2014	
Engineering & Design								
Construction		450,000	472,500					
Total		450,000	472,500					
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?								<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							<input checked="" type="checkbox"/>	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							<input checked="" type="checkbox"/>	
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>
As Permanent Employees?								<input checked="" type="checkbox"/>
Hired Independent Contractors?								<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?							<input checked="" type="checkbox"/>	
Does the request support activities which produce revenue for the Town?								<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?								<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained in the narrative</i>								
Description and Explanation								
Over the next five years, the School Department faces space constraints at the elementary level. Based on a 'worst case' scenario of level elementary enrollment, we project that the following								

**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Modular Classrooms (revised)	Fiscal Year	2011
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space deficits will exist, to accommodate enrollment growth and SPED classroom needs between FY10-14:

- Mitchell will need one additional classroom beginning FY10, with no ability to create space to accommodate the classroom.
- Hillside: Loss of KASE, beginning FY10 for the foreseeable future; Music on a cart, beginning **FY11** for the foreseeable future; Art on a cart, beginning **FY12** for the foreseeable future. **Deficit classrooms.**
- Broadmeadow: Loss of KASE through FY12; Music in the Performing Center through FY11.
- Eliot: Music in the Performing Center, beginning FY11 for the foreseeable future.

This request is for four modular classrooms, two of which would be installed at the Mitchell School (for September 2010) and two of which would be installed at the Hillside School (for September 2011), should the High Rock not open as a Sixth Grade Center. The following moves also would be recommended, to address the remaining space deficits.

- Extend KASE’s lease of space at the Presbyterian Church through FY10, and seek additional leased space for KASE programs currently at Eliot and Hillside. (The current lease, which runs through FY09, may be extended for one additional year, and houses the Broadmeadow and Mitchell KASE programs.)

Alternatively, if space *does* become available at the Pollard Middle School, the following moves would be recommended:

- Install modular classrooms at Mitchell **and Hillside** (only).
- Relocate KASE programs to the Pollard Middle School, beginning FY10. The Broadmeadow and Mitchell KASE programs, currently in leased space, could return, at a savings to the District.
- Relocate other District-wide programs to the Pollard Middle School portables, beginning FY10.

Projected costs are based on estimates provided by the PPBC, based on the following 2008 costs, increased at a rate of 5% per year through FY10: \$170,000 purchase price for two classrooms, \$50,000 site costs, 25% design (of purchase/construction, site and contingency costs), 10% contingency (of purchase/construction.)

Preliminary space analysis attached, assuming level elementary enrollment, based on average class sizes of: 21 (K-2), 23 (3-5), 23 (6-8), 21.7 (9-12)

Photographs



Sample modular classroom from Pollard site.

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Building, Infrastructure & Other Facility Request CIP-BIF							
Project Title	Pollard School Roof Design & Replacement			Fiscal Year	2010		
Requestor	Director of Facility Operations			Project Category	B		
Location	Pollard Middle School						
Funding	General Fund			CPA Eligible?			
Purpose	Timeline		Method to Determine Cost		Project Budget		
Acquisition	Total Project Duration (months)	18 months	Consultant	<input checked="" type="checkbox"/>	A, D, & E	240,091	
New Construction (increase in square footage)	Engineering and Design Phase	12 months	In-House		Site Costs		
Reconstruction - Repair	<input checked="" type="checkbox"/>	Construction Phase	6 months	Industry References	Construction	2,909,339	
Health or Safety	<input checked="" type="checkbox"/>	Next Phase		Other	F, F, & E		
Federal or State Mandate					Technology		
New Technology		Estimated Useful Life			Contingency	290,994	
Performance Measure		20 Years			Other		
Project Manager	Director of Public Facilities-Operations			Estimated Project Cost	3,440,424		
Project Funding Schedule							
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014		
Engineering & Design	240,091	0	0	0	0		
Construction	0	3,200,333	0	0	0		
Total	240,091	3,200,333	0	0	0		
Operational Considerations						YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?							<input checked="" type="checkbox"/>
As Permanent Employees?							<input checked="" type="checkbox"/>
Hired Independent Contractors?						<input checked="" type="checkbox"/>	
Does the request include or require new or additional technology?							<input checked="" type="checkbox"/>
Does the request support activities which produce revenue for the Town?							<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?							<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained in the narrative</i>							

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**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Pollard School Roof Design & Replacement	Fiscal Year	2010
Requestor	Director of Facility Operations	Project Category	B

Description and Explanation

This project will provide for the design and replacement of the entire roof system on the Pollard Middle School. If approved, the design for this project will take place in FY 10, with the construction to take place in FY 11.

The vast majority of the Pollard roof systems are PVC membrane flat roofing which was installed in 1988 and 1992. All systems came with 10 year warranties. Roof leaks due to seam failures and cracking have increased in recent years and will continue to increase with age. With every rain storm, new leaks develop, thus compromising the integrity of the envelope and increasing the amount of damage within the building.

The Public Facilities Department is not properly equipped to complete this project independently and requires the assistance of an outside contractor.

Photographs



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Building, Infrastructure & Other Facility Request CIP-BIF							
Project Title	Pollard School Parking Feasibility Study				Fiscal Year	2010	
Requestor	Director of Facility Operations				Project Category	BF	
Location	Pollard Middle School						
Funding	General Fund				CPA Eligible?	NO	
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration (months)	12 months	Consultant	<input checked="" type="checkbox"/>	A, D, & E	75,000
New Construction (increase in square footage)		Engineering and Design Phase		In-House		Site Costs	
Reconstruction - Repair		Construction Phase		Industry References		Construction	
Health or Safety	<input checked="" type="checkbox"/>	Next Phase		Other		F, F, & E	
Federal or State Mandate						Technology	
New Technology		Estimated Useful Life				Contingency	
Performance Measure		30 years				Other	
Project Manager		Director of Public Facilities-Operations			Estimated Project Cost	75,000	
Project Funding Schedule							
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014		
Engineering & Design	75,000						
Construction							
Total	75,000						
Operational Considerations						YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?							<input checked="" type="checkbox"/>
As Permanent Employees?							<input checked="" type="checkbox"/>
Hired Independent Contractors?						<input checked="" type="checkbox"/>	
Does the request include or require new or additional technology?							<input checked="" type="checkbox"/>
Does the request support activities which produce revenue for the Town?							<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?							<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained in the narrative</i>							

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**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Pollard School Parking Feasibility Study	Fiscal Year	2010
Requestor	Director of Facility Operations	Project Category	BF

Description and Explanation

This project calls for a Parking Lot Evaluation Feasibility Study to be conducted in FY '10. This study will evaluate the current situation and develop possible solutions to bridge the gap between the 77 parking spaces at the Pollard School and 130 employees that work there. This study will look at all areas surrounding the Pollard Middle School including the existing faculty parking lot, the front drop-off area and bus loop, the rear parking lot, the area behind the school, and neighboring roads coming into the school.

The various solutions that will be investigated include: 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.

The Public Facilities Department is not properly equipped to perform this project independently and requires the assistance of an outside contractor.

Photographs



Existing front drop-off and bus loop



Existing faculty parking lot



Existing rear parking lot



Existing rear of school

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Pollard Parking Lot Improvements				Fiscal Year	2010		
Requestor	School Department				Project Category	I		
Location	200 Harris Avenue							
Funding	General Fund				CPA Eligible?			
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	3	Consultant		A, D, & E	In House (DPW)	
New Construction (increase in square footage)		Engineering and Design Phase	1	In-House	x	Site Costs	In House (DPW)	
Reconstruction - Repair	X	Construction Phase	2	Industry References		Construction	188,700	
Health or Safety		Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		5-10 years				Other		
Project Manager					Estimated Project Cost	188,700		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design								
Construction	188,700							
Total	188,700							
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							x	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							x	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								x
Will additional staff be required if the request is approved?								x
As Permanent Employees?								x
Hired Independent Contractors?								x
Does the request include or require new or additional technology?								x
Does the request support activities which produce revenue for the Town?								x
If the request is not approved will Town revenues be negatively impacted?								x
<i>All "YES" responses must be explained in the narrative</i>								

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Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Pollard Parking Lot Improvements	Fiscal Year	2010
Description and Explanation			
<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 feasibility study request to contemplate long-term improvements to the Pollard site, including parking and fields.</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 September 2009, the parking situation is not expected to improve considerably, given projected student growth. Currently, there are 1,110 middle school students and 135 staff members at Pollard. If the total Middle School student population grows to 1,370 by 2012 (a 23% 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 115 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.</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 have been updated to reflect a 15% inflation factor from CY2008 base prices provided last year (based on DPW bid prices.)</p> <p>) Lengthen the current bus loop to allow all buses to line up on one side of the loop, nearest the school. (\$28,600) 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. This improvement would eliminate 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 style="padding-left: 40px;">Create a third paved parking lot on the dirt area near the oil tanks where cars currently park. (\$57,200) 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> <p style="padding-left: 40px;">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. (\$34,300) This option would create between 18-20 additional spaces and requires the removal</p>			

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**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Pollard Parking Lot Improvements	Fiscal Year	2010
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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, (\$17,200) to create between 8-10 additional spaces.

) Repave the existing lots, to improve the surface. (\$51,400.) This option would install a 1.5 inch thick layer of overlay paving.

Total cost of a la carte components: \$188,700. Project costs are based on DPW Engineering estimates, updated September, 2008.

Photographs



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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Technology and Electrical infrastructure Upgrade: Hillside and Mitchell Schools				Fiscal Year	2010		
Requestor	School Department				Project Category	B		
Location	Various Schools							
Funding	General Fund				CPA Eligible?			
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	24	Consultant		A, D, & E	130,700	
New Construction (increase in square footage)		Engineering and Design Phase	12	In-House		Site Costs		
Reconstruction - Repair	x	Construction Phase	12	Industry References		Construction	633,400	
Health or Safety		Next Phase		Other	x	F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		10 Years				Other		
Project Manager						Estimated Project Cost	764,100	
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	50,000	80,700						
Construction		633,400						
Total	50,000	714,100						
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?								x
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							x	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								x
Will additional staff be required if the request is approved?								x
As Permanent Employees?								x
Hired Independent Contractors?								x
Does the request include or require new or additional technology?								x
Does the request support activities which produce revenue for the Town?								x
If the request is not approved will Town revenues be negatively impacted?								x
<i>All "YES" responses must be explained in the narrative</i>								
Description and Explanation								
<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</p>								

**Building, Infrastructure & Other Facility Request
 CIP-BIF**

Project Title	Technology and Electrical Infrastructure Upgrade: Hillside and Mitchell Schools	Fiscal Year	2010
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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.)

This request would fund a technology and electrical infrastructure upgrade at the Hillside and Mitchell schools, similar to that conducted at Pollard, for the purpose of meeting technology needs over the net ten years (when full-scale renovations are planned.) Cost projections are based on the per classroom cost of the Pollard project. The feasibility study will examine:

- 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.

The prior year request also requested funding to extend the study to the Newman School. The Newman School assessment will be requested vis-à-vis the ongoing Newman School feasibility study of upgrading/replacing that school's HV system. As a result, it has been removed from this request.

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.

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.

Project costs are based on the per room cost of the Pollard Technology and infrastructure upgrade project, inflated at the rate of 5% per year, compounded annually.

Photographs



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Future Project Request CIP-F			
Project Title	Pollard School Auditorium & Science Lab Rehabilitation	Fiscal Year	2012
Requestor	Director of Facility Operations		
Location	Pollard Middle School	Estimated Project Cost	\$919,375
Funding Source	General Fund	CPA Eligible?	
Project Manager	Director of Department of Public Facilities-Operations		
Project Summary			
<p>This project would rehabilitate the Pollard Middle School auditorium by doing the following:</p> <ul style="list-style-type: none"> • Replace seating \$ 84,000 • Install air conditioning \$105,000 • Replace stage curtains \$ 73,500 • Upgrade lighting system \$105,000 • Upgrade sound system \$ 78,750 • Replace floor and wall systems \$210,000 • Design/bid/construction management \$ 52,500 • Contingency funds \$ 65,625 • Total \$774,375 <p>In addition to rehabilitating the auditorium, this program would rehabilitate five (5) science labs. The condition of these labs has deteriorated over the years to the point where rehabilitation is required.</p> <p>The rehabilitation of the science labs includes the demolition and installation of new cabinets, shelving, and lab tables. This will cost \$29,000 per science lab putting the total cost for the rehabilitation of all five (5) science labs at \$145,000.</p>			

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Facilities Maintenance Program				Fiscal Year	2010		
Requestor	Director of Facility Operations				Project Category	BF		
Location	Multiple Facilities							
Funding	General Fund				CPA Eligible?			
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	5 Months	Consultant	<input checked="" type="checkbox"/>	A, D, & E	40,000	
New Construction (increase in square footage)		Engineering and Design Phase	2 Month	In-House	<input checked="" type="checkbox"/>	Site Costs		
Reconstruction - Repair	<input checked="" type="checkbox"/>	Construction Phase	3 Month	Industry References	<input checked="" type="checkbox"/>	Construction	410,000	
Health or Safety	<input checked="" type="checkbox"/>	Next Phase	Annual	Other		F, F, & E		
Federal or State Mandate	<input checked="" type="checkbox"/>					Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		Varies by Repair				Other		
Project Manager		Director of Public Facilities-Operations			Estimated Project Cost	450,000		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	40,000	40,000	40,000	40,000	40,000			
Construction	410,000	430,500	452,025	474,466	498,357			
Total	450,000	470,500	492,025	514,466	538,357			
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?								<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							<input checked="" type="checkbox"/>	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>
As Permanent Employees?								<input checked="" type="checkbox"/>
Hired Independent Contractors?							<input checked="" type="checkbox"/>	
Does the request include or require new or additional technology?								<input checked="" type="checkbox"/>
Does the request support activities which produce revenue for the Town?								<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?								<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained in the narrative</i>								

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Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Facilities Maintenance Program	Fiscal Year	2010
Requestor	Director of Facility Operations	Project Category	BF
Description and Explanation			
<p>This project allows for sufficient maintenance of floor tiles and carpeting. It provides for the replacement of worn, damaged, unsafe, and unsightly floor surfaces. In addition, it provides for the removal of asbestos containing floor tile and allows for its replacement with vinyl composition floor tile in classrooms and carpeting in offices.</p> <p>Note: FY'09 funding allowed for the removal of approximately 20,000 sq. ft. of asbestos containing floor tile and carpeting at Newman; 2,200 sq. ft. of asbestos containing floor tiles at Mitchell; 2,400 sq. ft. of asbestos containing floor tiles and carpeting at the Pollard Middle School; 6,200 sq. ft. of asbestos containing floor tiles and carpeting at the Emery Grover</p> <ul style="list-style-type: none"> • FY'10 Mitchell Classrooms and Police Station • FY'11 Pollard Middle School Classrooms, hallways and offices • FY'12 Fire Station #1 & #2 • FY'13 Emery Grover Office Spaces • FY'14 DPW office spaces and hallways <p>This project also allows for the continuation of an interior painting plan that began in FY '01. This plan provides for the systematic painting of all interior spaces for schools and town buildings in a process that is prioritized based on condition. This year the program will be expanded to include exterior painting as well.</p> <p>The painting program for FY '10 is projected to address the exterior of the Emery Grover building and the painting of various interior spaces at the Pollard Middle School, Newman School, Hillside School, and the Broadmeadow School.</p> <p>Note: FY'09 funding allowed for limited painting due to the funding requirements at the Newman School.</p> <p>A new addition to this project will incorporate the cleaning of duct work that is part of HVAC systems throughout the schools and municipal buildings. This program will operate on a rotation basis which will allow each duct system throughout the schools and municipal buildings to be cleaned every 5 to 6 years.</p> <p>The duct cleaning program for FY '10 will include the Pollard School and the Mitchell School.</p> <p>Also added to the program will be the replacement of single pain windows with double pain windows at the Mitchell and Hillside Schools. With the increased cost of energy, this effort is required to lower energy consumption as it relates to the heating and cooling of these buildings. This program will be ongoing and may take several years to complete.</p> <p>The Public Facilities Department would not be able to complete these projects without the assistance of hired contractors and various divisions of the Department of Public Works because many elements of this project lie outside of the expertise of the Department.</p>			

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**Building, Infrastructure & Other Facility Request
 CIP-BIF**

Project Title	Facilities Maintenance Program	Fiscal Year	2010
Requestor	Director of Facility Operations	Project Category	BF

Photographs



Worn asbestos tiles in Mitchell classroom



Asbestos tiles throughout Mitchell classrooms



Emery Grover Building



Existing Exterior Conditions at Emery Grover

Town of Needham
 Capital Improvement Plan
 January 2009

Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Facilities Maintenance Program	Fiscal Year	2010
Requestor	Director of Facility Operations	Project Category	BF
			
Existing Window Curtain (Single Pane Glass) Mitchell School		Existing Window Curtain (Single Pane Glass) Hillside School	

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Trail around Needham Reservoir				Fiscal Year	2010		
Requestor	Town Manager and Conservation				Project Category	F		
Location	470 Dedham Avenue							
Funding	CPA/Grants				CPA Eligible?	Yes		
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)		Consultant	<input checked="" type="checkbox"/>	A, D, & E	55,000	
New Construction (increase in square footage)		Engineering and Design Phase		In-House	<input checked="" type="checkbox"/>	Site Costs		
Reconstruction - Repair	<input checked="" type="checkbox"/>	Construction Phase		Industry References		Construction	250,000	
Health or Safety		Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		25 Years				Other		
Project Manager		DPW				Estimated Project Cost	305,000	
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	55,000							
Construction		250,000						
Total	55,000	250,000						
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?								X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?								X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							X	
Will additional staff be required if the request is approved?								X
As Permanent Employees?								
Hired Independent Contractors?								
Does the request include or require new or additional technology?								X
Does the request support activities which produce revenue for the Town?								X
If the request is not approved will Town revenues be negatively impacted?								X
<i>All "YES" responses must be explained in the narrative</i>								

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Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Trail around Needham Reservoir	Fiscal Year	2010
Requestor	Town Manager and Conservation	Project Category	F
Description and Explanation			
<p>One of the priorities indentified in the Trails Master Plan is the creation of an all-persons trail around the Needham Reservoir. Because the trail falls within the jurisdiction of the Conservation Commission, it will be necessary to design and permit the project prior to construction (survey plan, wetland delineation, trail/boardwalk design, Notice of Intent, potential need to develop a mitigation plan, and or to file for water quality certificate, as-built plans, etc.). While there is potential to obtain grant money to assist in building the trail, such funds are typically not available for pre-construction activities. The Conservation Commission therefore will be submitting an application to the Community Preservation Committee to cover the cost of designing and permitting a paved perimeter trail (with boardwalks) around the Reservoir.</p> <p>The estimated cost of the project design is based on preliminary conversations with environmental consultants, and the figure will likely change as the details of the proposed project are nailed down. The Commission expects to have a more solid figure to include with their CPA application.</p>			

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Cricket Field Building Renovations				Fiscal Year	2010		
Requestor	Park and Recreation Commission; Patricia M. Carey, Director				Project Category	BF		
Location	Hillside Avenue							
Funding	General Fund				CPA Eligible?	No		
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	TBD	Consultant	X	A, D, & E	\$75,000	
New Construction (increase in square footage)		Engineering and Design Phase	10 months	In-House	X	Site Costs	TBD	
Reconstruction - Repair	X	Construction Phase	Phased	Industry References	X	Construction	TBD	
Health or Safety	X	Next Phase		Other		F, F, & E	TBD	
Federal or State Mandate	X					Technology	TBD	
New Technology		Estimated Useful Life				Contingency	TBD	
Performance Measure		25+ years				Other		
Project Manager						Estimated Project Cost		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	\$75,000							
Construction								
Total	\$75,000	TBD	TBD	TBD	TBD			
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							X	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
As Permanent Employees?								
Hired Independent Contractors?								
Does the request include or require new or additional technology?								X
Does the request support activities which produce revenue for the Town?							X	
If the request is not approved will Town revenues be negatively impacted?							X	
<i>All "YES" responses must be explained in the narrative</i>								
Description and Explanation								
The Cricket Field park and building are used throughout the year: (1) a Park and Recreation summer program; (2) home site for Needham High Girls Soccer and Girls Lacrosse; (3)								

**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Cricket Field Building Renovations	Fiscal Year	2010
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playground users and park visitors; (4) year-round storage.

Park and Recreation is working with Public Facilities-Operations to develop a phased-in process to complete work, but need the assistance of an architect to develop those plans. Some project aspects may be completed by Public Facilities-Operations or with the Department of Public Works. Previous input has been received from Public Facilities-Construction.

The goals of Park and Recreation are to (a) keep the building in use for years to come; (b) improve health and safety of the building; (c) develop handicap accessible access to the site and building; (d) provide public restrooms to all park users; (e) create more effective storage system; (f) enable the department to get more use of the building for revenue-generating programs.

The wood frame structure is approximately 1,250 square feet. The architect can advice on replacing the structure, but due to other uses of the park, there is no other location within the parcel to place a building.

The athletic fields, the playground, and the garden area with bubbler have all been updated through private donations, saving the Town more than \$200,000 in costs, and reducing the costs of some of the yearly maintenance.

Photographs



Explanation

There are no currently known operating expenditures during the design phase. Once a phased-in plan is developed, and projects are proposed for Town departments to assist with, this information may change.

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Building, Infrastructure & Other Facility Request CIP-BIF							
Project Title	Memorial Park Perimeter Fencing			Fiscal Year	10-14		
Requestor	DPW / Parks & Forestry Division			Project Category	F		
Location	Memorial Park						
Funding	General fund			CPA Eligible?	NO		
Purpose	Timeline		Method to Determine Cost		Project Budget		
Acquisition	Total Project Duration (months)	12	Consultant		A, D, & E		
New Construction (increase in square footage)	Engineering and Design Phase		In-House	X	Site Costs		
Reconstruction - Repair	X	Construction Phase		Industry References	Construction	\$44,300	
Health or Safety	X	Next Phase		Other	F, F, & E		
Federal or State Mandate					Technology		
New Technology		Estimated Useful Life			Contingency		
Performance Measure		20			Other	\$5,000	
Project Manager		Lance Remsen			Estimated Project Cost	\$49,300	
Project Funding Schedule							
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014		
Engineering & Design							
Construction	\$49,300						
Total	\$49,300						
Operational Considerations						YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							N/A
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							X
Will additional staff be required if the request is approved?							X
As Permanent Employees?							
Hired Independent Contractors?							
Does the request include or require new or additional technology?							X
Does the request support activities which produce revenue for the Town?						X	
If the request is not approved will Town revenues be negatively impacted?						X	
<i>All "YES" responses must be explained in the narrative</i>							

Town of Needham
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Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Memorial Park Perimeter Fencing	Fiscal Year	10-14
Requestor	DPW / Parks & Forestry Division	Project Category	F
Description and Explanation			
<p>The existing wooden guardrails at the top of the hill and in the parking lot are in need of replacement. The wood is a maintenance problem and the guardrail does not provide adequate security for events. Adding 4 foot fencing at the top of the hill will provide additional control for event ticket sales and security for the entire complex. Also, the chain link fencing near Pickering Street is old and in disrepair and needs to be replaced.</p> <p>Permanent Fencing:</p> <p style="padding-left: 40px;">610lf - 4 foot black chain link fencing with openings (top of hill) \$24,400</p> <p style="padding-left: 40px;">260lf - 4 foot black chain link fencing with openings (Parking lot) \$10,400</p> <p style="padding-left: 40px;">210lf - 6 foot black chain link fencing (Near Pickering St. extension side) \$9,500</p> <p style="padding-left: 40px;">Removal of old fencing \$5,000</p>			
Photographs			
			

Town of Needham
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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Athletic Facility Improvements				Fiscal Year	10-14		
Requestor	Richard Merson				Project Category	2		
Location	Various							
Funding	General Fund				CPA Eligible?	NO		
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	12	Consultant		A, D, & E	\$14,000	
New Construction (increase in square footage)		Engineering and Design Phase		In-House	X	Site Costs		
Reconstruction - Repair	X	Construction Phase		Industry References		Construction	\$456,700	
Health or Safety	X	Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		20				Other		
Project Manager		Lance Remsen			Estimated Project Cost	\$470,700		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	\$14,000	\$0	\$0	\$0	\$0			
Construction	\$93,200	\$103,000	\$60,500	\$100,000	\$100,000			
Total	\$107,200	\$103,000	\$60,500	\$100,000	\$100,000			
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?								X
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?							X	
As Permanent Employees?								X
Hired Independent Contractors?								X
Does the request include or require new or additional technology?								X
Does the request support activities, which produce revenue for the Town?								X
If the request is not approved will Town revenues be negatively impacted?								X
<i>All "YES" responses must be explained in the narrative</i>								

Town of Needham
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Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Athletic Facility Improvements	Fiscal Year	10-14
Requestor	Richard Merson	Project Category	2
Description and Explanation			
<p>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. Below reflects the upcoming five years.</p> <p><u>FY 2010</u> Asa Small Field diamond perimeter fencings and backstops are in need of replacement. The original installations go back to 1969. 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. – Eng & Constr. \$75,000 Player bench replacement at Small. 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. – Constr. \$3,200 The irrigation system at Asa Small needs to be replaced and connected to the new irrigation system at Defazio. Asa Small Diamond no longer has an operational irrigation system. - Constr. \$29,000</p> <p><u>FY 2011</u> Mills Field diamond perimeter fencings and backstops are in need of replacement. The original installations go back to 1959 for Mills. 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. High Rock multi-use field drainage.</p> <p><u>FY2012</u> Player bench replacement at 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. Additional Protective fencing would be needed at Diamond #1 with the replacement of the benches and Diamond #2 needs to add protective fencing. New fabric and repairs are needed on both backstops at Claxton Field. Pollard Multi-use field irrigation</p> <p><u>FY2013</u> <u>Renovation of Walker Gordon Diamond</u></p> <p><u>FY2014</u> <u>Renovation and Repairs of Greens, Mitchell and Hillside</u></p>			

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Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	Athletic Facility Improvements	Fiscal Year	10-14
Requestor	Richard Merson	Project Category	2
Photographs			
			
DEFAZIO – ASA SMALL FIELD			

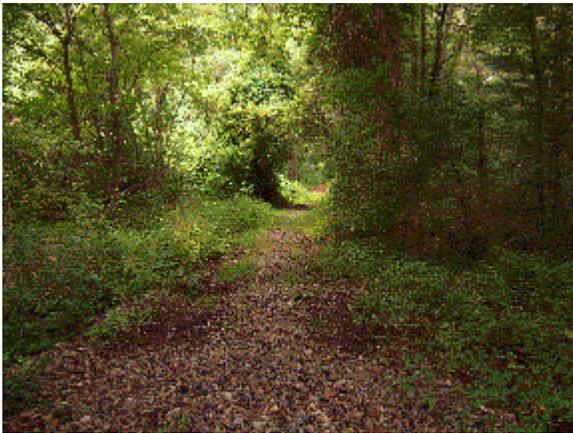
Town of Needham
Capital Improvement Plan
January 2009

Future Project Request CIP-F			
Project Title	New Athletic Fields Study	Fiscal Year	2011
Requestor	Park and Recreation		
Location	Not Known	Estimated Project Cost	\$ 50,000
Funding Source	General Fund	CPA Eligible?	Possible
Project Manager	Patricia M. Carey		
Project Summary			
<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>			

Town of Needham
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Future Project Request CIP-F			
Project Title	Former Landfill Pedestrian Access	Fiscal Year	2011
Requestor	Park and Recreation		
Location	Central Avenue	Estimated Project Cost	\$200,000
Funding Source	General Fund	CPA Eligible?	No
Project Manager	Patricia M. Carey		
Project Summary			
<p><u>Note:</u> Because this land was not purchased with CPA funds, 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>			
Photographs			
			

Town of Needham
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Future Project Request CIP-F			
Project Title	McCracken Camp Property Improvements	Fiscal Year	2011
Requestor	Park and Recreation		
Location	Pennsylvania Avenue	Estimated Project Cost	\$ 220,000
Funding Source	General Fund, Gifts or Grants	CPA Eligible?	No
Project Manager	Patricia M. Carey		
Project Summary			
<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 two years. 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>			
Photographs			
			

Town of Needham
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Future Project Request CIP-F			
Project Title	Mills Field Improvements	Fiscal Year	2011
Requestor	Park and Recreation		
Location	Mills Field – Gould Street	Estimated Project Cost	\$ TBD
Funding Source	General Fund	CPA Eligible?	Possible
Project Manager	Patricia M. Carey		

Project Summary

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.

- New playground equipment installed – completed
- Replacement of perimeter fencing – pending procurement process
- Addition of higher fence barrier between baseball and tennis courts – pending procurement process
- Rebuilding of tennis courts – pending procurement process
- New park sign – completed
- Request to replace baseball backstop and outfield fencing – submitted separately

The purpose of this request is to fund the final projects that would enhance the safety and aesthetics of the park.

- 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.

Park and Recreation is working with DPW Highway Division to create more solid plan for the parking improvements, to coordinate with other roadwork being done in the area.

Photographs



Town of Needham
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Future Project Request CIP-F			
Project Title	Improvements to Memorial Park Building and Facilities	Fiscal Year	2011
Requestor	Memorial Park Trustees		
Location	Memorial Park – Highland Avenue	Estimated Project Cost	\$ TBD
Funding Source	General Fund; Donations	CPA Eligible?	No
Project Manager	Patricia M. Carey		
Project Summary			
<p>With the athletic field improvements just about complete, some other building and site projects are being requested.</p> <ul style="list-style-type: none"> • Replace the retaining wall adjacent to the sidewalk along Highland Avenue, around the corner onto Rosemary Street, leading up the driveway to the parking lot, around the island within the parking lot, and within the parking lot adjacent to the private home on Rosemary Street. • Replace the carpeting in the large meeting room on the second floor. • Replace the exterior doors: to upstairs, to garage, to public restrooms. Replace interior door leading to Concession Room. • Replace concession window rolling enclosure. • Replace second egress stairs to second floor. • Replace Concession refrigerator. • Add park benches, particularly on Highland Avenue tier under red maples. • Illuminate two flag poles with solar lighting system. • Create handicap accessibility to second floor. 			
Photographs			
			

Town of Needham
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Future Project Request CIP-F			
Project Title	Landfill Reuse Feasibility Study	Fiscal Year	2012
Requestor	Park and Recreation		
Location	Central Avenue	Estimated Project Cost	\$ 60,000
Funding Source	General Fund; Grants or Gifts	CPA Eligible?	No
Project Manager	Patricia M. Carey		
Project Summary			
<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, it is not currently eligible for CPA funding.</p>			
Photographs			
			

Town of Needham
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Future Project Request CIP-F			
Project Title	Salt Storage Facility	Fiscal Year	2013
Requestor	Department of Public Works		
Location	Central Ave. (RTS)	Estimated Project Cost	\$1,000,000
Funding Source	General Fund	CPA Eligible?	No
Project Manager	Director of Public Works		
Project Summary			
<p>The existing 1,200 ton salt storage building located at 470 Dedham Ave will be removed from service.</p> <p>The new salt storage shed is proposed to be constructed on the "12 acre site" adjacent to the RTS off of Central Ave. The funding is for a salt storage building including site work. The new salt storage building will be designed to hold 4,500 tons.</p>			

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Transfer Station Office Expansion and Transfer Station Improvements				Fiscal Year	2010		
Requestor	Chip Laffey				Project Category	BF		
Location	1421 Central Avenue							
Funding	SWREF				CPA Eligible?	NO		
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	24 MONTHS	Consultant		A, D, & E	125,000	
New Construction (increase in square footage)	X	Engineering and Design Phase	12 MONTHS	In-House	x	Site Costs		
Reconstruction - Repair	X	Construction Phase		Industry References		Construction		
Health or Safety	X	Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure		50 YEARS				Other		
Project Manager						Estimated Project Cost		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	125,000							
Construction								
Total								
Operational Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and use (except future year operating costs) that are NOT included in this request?							X	
If another department provides support (personnel or financial), has the department been consulted prior to submission of this request?							X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
As Permanent Employees?								
Hired Independent Contractors?								
Does the request include or require new or additional technology?								X
Does the request support activities which produce revenue for the Town?							X	
If the request is not approved will Town revenues be negatively impacted?							X	
<i>All "YES" responses must be explained in the narrative</i>								

**Building, Infrastructure & Other Facility Request
 CIP-BIF**

Project Title	Transfer Station Office Expansion and Transfer Station Improvements	Fiscal Year	2010
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Description and Explanation

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.

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.).

Photographs



Town of Needham
Capital Improvement Plan
January 2009

Future Project Request CIP-F			
Project Title	Filter Media Replacement	Fiscal Year	2012
Requestor	Public Works - Water & Sewer		
Location	Charles River Water Treatment Facility	Estimated Project Cost	\$150,000
Funding Source	WTR	CPA Eligible?	
Project Manager	Robert A. Lewis		
Project Summary			
<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> <p>This project is proposed for FY12.</p>			