

Extraordinary Capital Submissions

Section 7

Town of Needham
Capital Improvement Plan
January 2009

Building, Infrastructure & Other Facility Request CIP-BIF							
Project Title	Town Hall Historic Preservation				Fiscal Year	2010	
Requestor	Town Manager/Board of Selectmen				Project Category	B	
Location	1471 Highland Avenue						
Funding	Tax Levy debt/CPA debt/CPA cash (proposed)				CPA Eligible?	Yes	
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration (months)	36 months	Consultant	X	A, D, & E	1,659,000
New Construction (increase in square footage)		Engineering and Design Phase	12 months	In-House		Site & Construction	14,900,000
Reconstruction - Repair	X	Construction Phase	18 months	Industry References			
Health or Safety	X	Next Phase		Other		F, F, & E Technology	400,000
Federal or State Mandate	X					Contingency	1,490,000
New Technology		Estimated Useful Life				Other	90,002
Performance Measure		50 Years					
Project Manager		Town Manager/PPBC			Estimated Project Cost	\$18,539,002 (Inclusive of the \$1,000,000 previously appropriated)	
Project Funding Schedule							
	FY2009	FY 2010	FY 2011	FY 2012			
Engineering & Design	1,200,000	459,002					
Construction	0	15,700,000	1,000,000	180,000			
Total	1,200,000	16,159,002	1,000,000	180,000			
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?							
Does the request include or require new or additional technology?						X	
Does the request support activities which produce revenue for the Town?						X	

Town of Needham
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January 2009

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

Project Title	Town Hall Historic Preservation	Fiscal Year	2010
Requestor	Town Manager/Board of Selectmen	Project Category	B

If the request is not approved will Town revenues be negatively impacted? X

All "YES" responses must be explained in the narrative

Description and Explanation

The 2008 Annual Town Meeting appropriated \$1,000,000 in CPA funds for the architectural design of the historic preservation and renovation of Town Hall. The current proposal provides for renovation of Town Hall and includes construction of an addition along the length of the rear wall of the current building. The design is intended to be consistent with the historic nature of the property, allow for a more efficient operation and greater public convenience, provide multiple small and medium-sized meeting spaces for public meetings, preserve historic features, restore the second floor meeting hall, provide flexibility for future growth, and fit within the Town's long-term financial plan.

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 and 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

Photographs



Town of Needham
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Building, Infrastructure & Other Facility Request CIP-BIF						
Project Title	Town Hall Historic Preservation				Fiscal Year	2010
Requestor	Town Manager/Board of Selectmen				Project Category	B
Operating and Maintenance Expenditure Detail Estimates						
Description	First Year of Operation		Second Year of Operation		Third Year of Operation	
Personnel (new)	FTE #	.5	FTE #	.5	FTE #	
Salaries and Wages	10,111		20,222			
Indirect Personnel Cost	%		%		%	
Other Personnel Costs	6,666		13,332			
Sub Total of Personnel Costs	16,777		33,554			
Services						
Supplies and Materials						
Equipment						
Sub Total of Non-Personnel Costs	44,864		89,729			
GRAND TOTAL	61,641		123,283			
Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project						
Revenue Source(s)	First Year of Operation		Second Year of Operation		Third Year of Operation	
1						
2						
3						
4						
5						
TOTAL						
Explanation						
There is no recurring revenue anticipated to offset budgeted expenses.						

Town of Needham
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Future Project Request CIP-F			
Project Title	New Senior Center	Fiscal Year	2011 - 2014
Requestor	Town Manager/Board of Selectmen		
Location	To Be Determined	Estimated Project Cost	\$4,000,000+
Funding Source	To Be Determined	CPA Eligible?	No
Project Manager	Town Manager		
Project Summary			
<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 Board of Selectmen created a Senior Center Exploratory Committee to make recommendations to the Board of Selectmen on the appropriate location, size and design, projected cost, and other matters related to the construction of a new senior center.</p> <p>A place holder of \$4,000,000 has been included in the Facility Financing Plan for this purpose. However, no decisions as to size, location, or design have been made so this figure is for planning purpose only. Options for funding the construction of a senior center outside of levy-supported debt will be considered.</p>			

Town of Needham
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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	New Middle School				Fiscal Year	2014		
Requestor	School Department				Project Category	BF		
Location	Dedham Avenue							
Funding	General Fund				CPA Eligible?	No		
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)		Consultant	x	A, D, & E	2,688,230	
New Construction (increase in square footage)	x	Engineering and Design Phase		In-House		Site Costs	2,901,310	
Reconstruction - Repair		Construction Phase		Industry References		Construction	30,467,950	
Health or Safety		Next Phase		Other		F, F, & E	2,327,340	
Federal or State Mandate						Technology	In FF&E	
New Technology		Estimated Useful Life				Contingency	5,411,710	
Performance Measure		50 years				Other	1,232,620	
Project Manager		PPBC				Estimated Project Cost	45,029,160	
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design					2,688,230			
Construction					2,901,310			
Total					5,589,540			
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
Capital Improvement Plan
January 2009

Building, Infrastructure & Other Facility Request CIP-BIF			
Project Title	New Middle School	Fiscal Year	2014
Description and Explanation			
<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 1,058 with the installation of 10 modular classrooms. Current enrollment (school year 2008/09) is 1,110, and is projected to increase to approximately 1,370 students by school year 2012/13. Enrollment is projected to remain in excess of 1,200 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 2,555 students in Grades K-5. Elementary enrollment is projected to peak at 2,555 in 2009, and then to decline to approximately 2,200 by 2017/18. 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 1,110 middle school students, and the MSBA Educational Program Space Standards and Guidelines, the Pollard square footage per student is 136 SSF, versus the MSBA standards of 160 SF per student, for a total deficit of 26,166 SF (151,434 actual SF vs. 177,600 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 67,766 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, was partially relocated to non-school facilities in September 2007.</p> <p>To provide sufficient seats for the projected Middle School class of 1,202 in September 2009, the High Rock elementary school has been 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 space needs.</p> <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>			

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Building, Infrastructure & Other Facility Request CIP-BIF						
Project Title	New Middle School				Fiscal Year	2014
<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 \$43.2 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 \$43.2 million, or \$25.9 million. Based on High Rock construction estimates, these project totals may need to be adjusted to reflect evolving market conditions.</p> <p>Operating expenses will increase to cover the cost of additional school personnel (custodial, grounds keeping, instructional), utilities, and facility operation. These costs have yet to be determined.</p>						
Operating and Maintenance Expenditure Detail Estimates						
Description	First Year of Operation		Second Year of Operation		Third Year of Operation	
Personnel (new)	FTE #		FTE #		FTE #	
Salaries and Wages						
Indirect Personnel Cost		%		%		%
Other Personnel Costs						
Sub Total of Personnel Costs						
Services		tbd				
Supplies and Materials						
Equipment						
Sub Total of Non-Personnel Costs						
GRAND TOTAL						
Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project						
Revenue Source(s)	First Year of Operation		Second Year of Operation		Third Year of Operation	
1MSBA @ 40%		\$17,260,432 (TL)				
2						
3						
4						
5						
TOTAL		\$17,260,432 (TL)				

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Newman School Renovations				Fiscal Year	2010		
Requestor	School Department				Project Category	BF		
Location	Central Avenue							
Funding	General Fund				CPA Eligible?	No		
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	30-36 Mo	Consultant	x	A, D, & E	1,767,570	
New Construction (increase in square footage)		Engineering and Design Phase	11 Mo 7/09-5/10	In-House		Site Costs	0	
Reconstruction - Repair	X	Construction Phase	19-25Mo	Industry References		Construction	14,258,398	
Health or Safety	X	Next Phase		Other		F, F, & E	0	
Federal or State Mandate						Technology	0	
New Technology		Estimated Useful Life				Contingency	4,632,194	
Performance Measure		50 years				Other	9,080,521	
Project Manager	PPBC				Estimated Project Cost	29,738,683		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design	1,767,570							
Construction	27,971,113							
Total	29,738,683							
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?								NA
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

Town of Needham
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Building, Infrastructure & Other Facility Request CIP-BIF						
Project Title	Newman School Renovations				Fiscal Year	2010
<i>All "YES" responses must be explained in the narrative</i>						
Description and Explanation						
<p>The Newman School must undergo renovation to replace an aging underground heating and ventilation system. In May, 2008, Town Meeting appropriated \$650,000 to install a temporary system in the east wing of the school, to replace the portion of the system that had become breached and was blowing dirt and silt into occupied areas of the building. Additionally, the appropriation funded preliminary design of a permanent replacement system. The scope of the design also included upgrades to other aging systems and additional improvements, including: reprogramming internal space; providing sufficient power requirements for future technology expansion; upgrading existing kitchen and auditorium spaces; and reviewing external traffic patterns to improve vehicular movement and parking in and around the school. Preliminary design is ongoing and will be finalized in late October, 2008.</p> <p>This request is for renovations at the Newman School, based on the upper end of placeholder (preliminary) project costs provided by the feasibility designer (see attached.) Actual design costs may vary, based on the final design option chosen, the quantity of portables desired, and the duration of construction. The attached estimates do not include the other improvements mentioned above, but which may ultimately become part of the renovation project, upon approval. MSBA reimbursement for renovation project costs has been requested, the status of which is undetermined at this time.</p>						
Operating and Maintenance Expenditure Detail Estimates						
Description	First Year of Operation		Second Year of Operation		Third Year of Operation	
Personnel (new)	FTE #		FTE #		FTE #	
Salaries and Wages						
Indirect Personnel Cost	%		%		%	
Other Personnel Costs						
Sub Total of Personnel Costs						
Services		tbd				
Supplies and Materials						
Equipment						
Sub Total of Non-Personnel Costs						
GRAND TOTAL						
Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project						
Revenue Source(s)	First Year of Operation		Second Year of Operation		Third Year of Operation	
1MSBA @ 40% Requested	\$11,895,473 (TL)					
2						
3						
4						
5						
TOTAL	\$11,895,473 (TL)					

Town of Needham
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Future Project Request CIP-F			
Project Title	Purchase of Open Space Land	Fiscal Year	2011
Requestor	Park and Recreation, Conservation Commission, Board of Selectmen		
Location	Unknown	Estimated Project Cost	\$ 1,000,000
Funding Source	General Fund; CPA; State/Federal Grants; Conservation Fund	CPA Eligible?	Yes
Project Manager	Patricia M. Carey		
Project Summary			
<p>Without much notice, opportunities to purchase private land to add to the open space inventory surface on a yearly basis, particularly as discussions on development of land develop. This project request is to keep all aware of the possibility in the near future of a purchase moving forward. The Open Space and Recreation Plan reflects the goal of making additional purchases, especially if areas of Town without current open space can retain open areas, or access to other parcels can be achieved, including connections to the Charles River.</p>			

Future Project Request CIP-F			
Project Title	Rosemary Pool Complex Renovations	Fiscal Year	2013
Requestor	Park and Recreation		
Location	Rosemary Street	Estimated Project Cost	\$ 10,000,000
Funding Source	General Fund	CPA Eligible?	Partial possible
Project Manager	Patricia M. Carey with PPBC		
Project Summary			
<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. The pool, itself, would receive some updated play features.</p>			
Photographs			
			

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Building, Infrastructure & Other Facility Request CIP-BIF								
Project Title	Emery Grover Annex				Fiscal Year	2012		
Requestor	School Department				Project Category	BF		
Location	1330 Highland Avenue							
Funding	General fund				CPA Eligible?			
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration (months)	24	Consultant	x	A, D, & E	1,385,680	
New Construction (increase in square footage)		Engineering and Design Phase	12	In-House		Site Costs		
Reconstruction - Repair	x	Construction Phase	12	Industry References		Construction	13,094,650	
Health or Safety		Next Phase		Other		F, F, & E		
Federal or State Mandate						Technology		
New Technology		Estimated Useful Life				Contingency		
Performance Measure						Other		
Project Manager					Estimated Project Cost	14,480,330		
Project Funding Schedule								
	FY2010	FY 2011	FY 2012	FY 2013	FY 2014			
Engineering & Design			1,385,680					
Construction				13,094,650				
Total			1,385,680	13,094,650				
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								

Town of Needham
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**Building, Infrastructure & Other Facility Request
CIP-BIF**

Project Title	Emery Grover Annex	Fiscal Year	2012
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This request renovates and expands the Emery Grover Building, for use by School Department administration. 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.

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.

Photographs



Emery Grover School Administration Building, October 2008