

Town of Needham  
Capital Improvement Plan  
January 2010

Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Public Safety Building Roof Top AC Replacement</b>				<b>Fiscal Year</b>		<b>2011</b>	
Requestor	Director of Facility Operations				Budget Request		48,000	
Location	Public Safety Building (Fire Station #1 & Police Station)				Project Category		B	
Funding	General Fund	CPA Eligible	NO		Department Priority		2	
Partners	None							
Project Description	Removal and replacement of roof top AC unit. The roof top AC unit (50 ton capacity) at the Public Safety building is over 20 years old and has outlasted its expected life. Repairs are frequent and the operation of this unit is inefficient by today's standards. Replacement of this unit will not only reduce maintenance, but with a more efficient unit the building will consume less energy.							
Anticipated Result	Reduction in maintenance, higher energy efficiency, and added cost savings to the Town.							
Alternatives	Continue to maintain the unit and incur higher energy cost.							
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration	6 months	Consultant		A, D, & E		
New Construction/Addition		Engineering and Design Phase Begins		Industry References		Site Development		
Reconstruction or Repair	X	Construction Phase Begins	07/01/10	In-House	X	General Contractor	48,000	
Court, Federal or State Order		Target Project Completion	12/31/10	Other		Project Management		
Health or Safety	X			<b>Comment</b>		F, F, & E		
New Technology		<b>Estimated Useful Life→</b>				Technology		
Performance Measure						Other*		
<b>Project Manager→</b>	Director of Facility Operations				<b>Total Budget</b>		48,000	
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<b>X</b>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?							<b>X</b>	
Does the request support activities which produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>							B	
<b>Additional Information</b>								
The updated unit will be state of the art and will be able to be integrated into the building energy management system. If not approved, the Department will continue to expend man hours for needed repairs, and experience higher energy cost due to the age of the equipment.								

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Emery Grover renovation/relocation Feasibility Study</b>				<b>Fiscal Year</b>		<b>2012</b>	
Requestor	School Department				Budget Request		30,000	
Location	1331 Highland Avenue, Needham, MA				Project Category		B	
Funding	General Fund	CPA Eligible			Department Priority			
Partners	PBBC							
Project Description	<p>The school department requests \$30,000 to commission a feasibility study of a lease/purchase alternative to the building renovation contemplated in the 2005 Town Facilities Master Plan. The Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The renovation would reorganize the layout of offices; make the building fully ADA accessible, remove remaining asbestos, lead paint, and replace deteriorating systems, including: windows, HVAC, electrical and plumbing, allowing for full utilization of all four floors. The Town Facilities Master Plan designer completed a conceptual plan for renovating the building, at a total cost of \$11.4 million (2008 \$.)</p> <p>A preliminary analysis suggests that in 2014, a comparable property could be leased or purchased for \$5.1 - \$5.5 Million (Please see the attached analysis.) The feasibility study will include studying options in the marketplace as well as alternatives for the Emery Grover Building.</p>							
Anticipated Result	More efficient and cost effective office space for the school department							
Alternatives								
	<b>Purpose</b>	<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration	TBD	Consultant	X	A, D, & E	30,000	
New Construction/Addition		Engineering and Design Phase Begins		Industry References		Site Development		
Reconstruction or Repair		Construction Phase Begins		In-House		General Contractor		
Court, Federal or State Order		Target Project Completion		Other		Project Management		
Health or Safety				<b>Comment</b>		F, F, & E		
New Technology		<b>Estimated Useful Life→</b>				Technology		
Performance Measure						Other*		
<b>Project Manager→</b>	School Department and PBBC				<b>Total Budget</b>		<b>30,000</b>	
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?							<b>X</b>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<b>X</b>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?							<b>X</b>	
Does the request support activities which produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Hillside and Mitchell Condition Assessment</b>				<b>Fiscal Year</b>		<b>2011</b>	
Requestor	School Department				Budget Request		50,000	
Location	Hillside Elementary School, 28 Glen Gary Road; Mitchell Elementary School, 187 Brookline Street				Project Category		B	
Funding	General Fund	CPA Eligible	No		Department Priority			
Partners	PBBC, Department of Public Works, Department of Public Facilities							
Project Description	<p>The School Department is requesting to re-purpose the \$50,000 appropriated in May 2009 for a technology infrastructure upgrade feasibility study, to become a more broad-based study that a) assesses the condition of the Hillside and Mitchell schools to help guide capital planning for maintenance/ repair of these aging facilities, and b) conducts a assessment of upgrading the technology infrastructure at these two schools. The focus of the analysis is on needed repairs, life-safety improvements and infrastructure upgrades minimally required to continue the educational program through to renovation.</p> <p>Both schools are two of the older schools in Needham and have not had major renovations. The two schools have individual building challenges and both are seeing continued growth in their student populations. During the last several years, the School Department and Public Facilities Department have proposed capital requests and received funding to keep the schools functioning safely and modernizing the facilities as needed. Additionally, there are several capital requests from the School Department and Public Facilities proposed for FY11-15, to continue the life-safety and modernization programs.</p>							
Anticipated Result	A more complete picture of the capital needs of the two schools							
Alternatives								
	<b>Purpose</b>	<b>Timeline</b>	<b>Method to Determine Cost</b>		<b>Project Budget</b>			
Acquisition		Total Project Duration	Consultant	X	A, D, & E	50,000		
New Construction/Addition		Engineering and Design Phase Begins	Industry References		Site Development			
Reconstruction or Repair		Construction Phase Begins	In-House		General Contractor			
Court, Federal or State Order		Target Project Completion	Other		Project Management			
Health or Safety			<b>Comment</b>		F, F, & E			
New Technology					Technology			
Performance Measure		<b>Estimated Useful Life→</b>			Other*			
<b>Project Manager→</b>	PBBC				<b>Total Budget</b>	<b>50,000</b>		
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?							<b>X</b>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<b>X</b>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities which produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Modular Classrooms				Fiscal Year	2011 - 2012	
Requestor	School Committee						
Location	Hillside, Mitchell Schools				Project Category	B	
Funding	GF	CPA Eligible	No		Department Priority		
Partners							
Project Description	<p>Over the next five years, the School Department faces space constraints at the elementary level, particularly at Mitchell and Hillside schools. Based on Future School Needs Committee Projections for FY10-15, we project that the following space deficits will exist over the next five years:</p> <ul style="list-style-type: none"> <li>Mitchell will need one additional classroom beginning FY10; temporary space is being cobbled together on the stage area until more permanent space can be obtained.</li> <li>Hillside will need one additional classroom beginning FY10; loss of KASE, beginning FY12 for the foreseeable future.</li> </ul> <p>These deficits will only increase, should enrollments level out or even increase. This request is for four modular classrooms, two of which would be installed at the Mitchell School (for September 2011) and two of which would be installed at the Hillside School (for September 2012.)</p> <p>Projected costs are based on estimates provided by DRA for the Newman Project (from Williams Scottsman), increased at a rate of 5% per year: \$68,750 purchase price per modular, plus site costs of \$54.50.sf for a 1,000 s.f. Modular. PPBC recommends adding contingencies of 25% for design, plus 10% for contingency.</p>						
Anticipated Result	Additional school facility						
Alternatives	This is a contingency request.						
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>	
Acquisition		Total Project Duration		Consultant		A, D, & E	147,000
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	FY11-FY12	Industry References	X	Site Development	246,400
Reconstruction or Repair		Construction Phase	FY11-FY12	In-House	X	General Contractor	310,800
Court, Federal or State Order		Close Out Process	FY11-FY12	Other		Project Management	
Health or Safety		Next Phase				F, F, & E	
New Technology						Technology	
Performance Measure						Other*	31,100
<b>Estimated Useful Life→</b>			20 Years			<b>Total Budget</b>	<b>735,300</b>
<b>Project Funding Schedule</b>							
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015		
Engineering & Design	191,900	201,500					
Construction	166,800	175,100					
<b>Total</b>	<b>358,700</b>	<b>376,600</b>					
<b>Project Manager→</b>	PPBC						

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Building, Infrastructure, or Facility Request CIP-BIF						
Project Title	Modular Classrooms			Fiscal Year	2011 - 2012	
<b>Operational Budget Considerations</b>					YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?					<b>X</b>	<b>X</b>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?					<b>X</b>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?					<b>X</b>	
Will additional staff be required if the request is approved?					<b>X</b>	
As Permanent Employees?					<b>X</b>	
Independent Contractors?						
Does the request include or require new or additional technology?					<b>X</b>	
Does the request support activities that produce revenue for the Town?						<b>X</b>
If the request is not approved will Town revenues be negatively impacted?					<b>X</b>	
<i>All "YES" responses must be explained under the Additional Information section</i>						
<b>Operating Budget Impact -&gt;</b>					F	
<b>Additional Information</b>						
Additional operating expenses reflect utility, supply and service costs associated with the modular classrooms, and are estimated based on guidance from DRA that expenses should represent a proportionate share of overall school costs, prorated based on sf. The operating cost identified in year one reflects the incremental costs associated with the Mitchell modular. The operating costs identified in year two represent the additional expenses associated with the Hillside modular. If modular classrooms are funded in both locations, the second year costs would reflect the impact of both Mitchell and Hillside.						
<b>Operating and Maintenance Expenditure Detail Estimates</b>						
Description	First Year of Operation (FY17)		Second Year of Operation		Third Year of Operation	
Personnel (new)	FTE #		FTE #		FTE #	
Salaries and Wages						
Indirect Personnel Cost	%		%		%	
Other Personnel Costs						
<b>Sub Total of Personnel Costs</b>						
Services & Supplies		19,200		20,200		
Equipment						
<b>Sub Total of Non-Personnel Costs</b>		19,200		20,200		
<b>GRAND TOTAL</b>		19,200		20,200		
<b>Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project</b>						
Revenue Source(s)	First Year of Operation		Second Year of Operation		Third Year of Operation	
1						
2						
3						
4						
5						
<b>TOTAL</b>						

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Pollard Middle School Condition Analysis</b>				<b>Fiscal Year</b>		<b>2011</b>	
Requestor	School Department				Budget Request		30,000	
Location	Pollard Middle School, 200 Harris Avenue				Project Category		B	
Funding	General Fund	CPA Eligible	No		Department Priority			
Partners	PBBC, Department of Public Works, Department of Public Facilities							
Project Description	<p>The School Department is requesting \$30,000 to conduct a condition assessment of the Pollard Middle School. The purpose of the assessment is to identify, quantify and develop a timeline for improvements to the Pollard Middle School, for the purpose of undertaking needed repairs and contemplating improvements that will add functionality and extend the useful life of the school for the next generations of students. Additionally, the assessment will help guide future capital planning decisions and as well as determine project priorities.</p> <p>Several repair projects have been identified such as a new roof, parking and driveway improvements, auditorium upgrade, pedestrian access, science classroom upgrades, and a kitchen upgrade; this request would wrap all of those identified repairs into a condition analysis for Pollard. This request would not provide sufficient funds to undertake schematic design or construction of any of the aforementioned improvements, which would need to be requested separately.</p> <p>This request is consistent with the recent space needs study, which recommended that Pollard and High Rock continue to be the Town's middle schools for the foreseeable future.</p>							
Anticipated Result	A more complete picture of the capital needs of the two schools							
Alternatives								
	<b>Purpose</b>	<b>Timeline</b>	<b>Method to Determine Cost</b>		<b>Project Budget</b>			
Acquisition		Total Project Duration	Consultant	X	A, D, & E	30,000		
New Construction/Addition		Engineering and Design Phase Begins	Industry References		Site Development			
Reconstruction or Repair		Construction Phase Begins	In-House		General Contractor			
Court, Federal or State Order		Target Project Completion	Other		Project Management			
Health or Safety			<b>Comment</b>		F, F, & E			
New Technology					Technology			
Performance Measure		<b>Estimated Useful Life→</b>			Other*			
<b>Project Manager→</b>	PBBC				<b>Total Budget</b>	<b>30,000</b>		
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?							<b>X</b>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<b>X</b>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities which produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								

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<b>Building, Infrastructure, or Facility Request CIP-BIF</b>			
<b>Project Title</b>	<b>Pollard Middle School Parking Lot Improvements</b>		<b>Fiscal Year</b>
Requestor	School Department		Budget Request
Location	200 Harris Avenue		2011
Funding	General Fund	CPA Eligible	Project Category
Partners			F
	Department Priority		
Project Description	<p>This request is for near-term improvements to the Pollard parking lot, creating additional spaces and lengthening the bus loop.</p> <p>Currently, a significant parking shortage exists. There are 770 middle school students and 120 staff members at Pollard. Pollard provides parking for up to 75 autos, in the front and back lots, requiring additional drivers to find on-street parking. The Principal estimates that 150 spaces would be ideal, and would provide additional parking for parents and visitors. Even though the 6<sup>th</sup> grade will move to High Rock in September 2009, the parking situation is not expected to improve considerably, given projected student growth.</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.</p> <p>a) Lengthen the current bus loop to allow all buses to line up on one side of the loop, nearest the school. (\$37,800) 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>b) Expand automobile parking through one ore more of the following ways:</p> <ul style="list-style-type: none"> <li>▪ Create a third paved parking lot on the dirt area near the oil tanks where cars currently park. (\$75,600) This option would create between 10-20 additional spaces, and would require the removal of two trees, as well as filling, grading and paving.</li> <li>▪ 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. (\$45,300) This option would create between 18-20 additional spaces and requires the removal of between 13-14 trees, as well as repaving. This is the easiest way to achieve additional parking.</li> <li>▪ Repave the current medical drop off area of the current Harris Avenue parking lot, (\$22,700) to create between 8-10 additional spaces.</li> </ul> <p>c) Repave the existing lots, to improve the surface. (\$68,000.) This option would install a 1.5 inch thick layer of overlay paving.</p> <p>d) Improve access as needed to the rear of the school (undetermined.)</p> <p>Total cost of a la carte components: \$249,400. Project costs are based on CY2008 DPW Engineering estimates, updated to include a 20% contingency for potential change in scope, a 5/yr% inflation factor.</p>		

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Pollard Middle School Parking Lot Improvements					Fiscal Year	2011	
Anticipated Result	1) Increase safety while entering and exiting buses; 2) Increase parking onsite and removing staff vehicles from the neighboring streets.							
Alternatives								
<b>Purpose</b>	<b>Timeline</b>			<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration	3	Consultant		A, D, & E	In House (DPW)	
New Construction/Addition		Engineering and Design Phase Begins	1	Industry References		Site Development	Included in Construction	
Reconstruction or Repair	X	Construction Phase Begins	2	In-House	X	General Contractor	249,400	
Court, Federal or State Order		Target Project Completion		Other		Project Management	Included in Construction	
Health or Safety	X			<b>Comment</b>				
New Technology		<b>Estimated Useful Life→</b>				Technology		
Performance Measure						Other*		
<b>Project Manager→</b>						<b>Total Budget</b>	249,400	
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?							<b>X</b>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<b>X</b>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities which produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								
The Pollard Parking lot reconstruction and repair are proposed jointly by the School department and DPW.								

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Emergency Generator for PSA Building</b>				<b>Fiscal Year</b>	2011		
Requestor	Director of Public Works							
Location	500 Dedham Ave				Project Category	I		
Funding	GF	CPA Eligible	No		Department Priority	1		
Partners								
Project Description	Provide Emergency power to New PSAB building							
Anticipated Result	Safety							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition	<input checked="" type="checkbox"/>	Total Project Duration	6	Consultant		A, D, & E		
New Construction Addition (increase in size and/or function)	<input checked="" type="checkbox"/>	Engineering and Design Phase		Industry References		Site Development		
Reconstruction or Repair		Construction Phase	6	In-House		General Contractor	195,000	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety	<input checked="" type="checkbox"/>	Next Phase				F, F, & E		
New Technology	<input checked="" type="checkbox"/>					Technology		
Performance Measure	<input checked="" type="checkbox"/>					Other*		
<b>Estimated Useful Life→</b>			20 YEARS			Total Budget	<b>195,000</b>	
<b>Project Funding Schedule</b>								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design								
Construction	195,000							
<b>Total</b>	<b>195,000</b>							
<b>Project Manager→</b>		Town Engineer						
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<input checked="" type="checkbox"/>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?								<input checked="" type="checkbox"/>
Does the request support activities that 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 under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								
This request is to purchase an Emergency generator to provide power to the new PSAB building in the event there is a power outage. Currently there is no back up power to the new PSA building. This will provide power for the emergency operation center that has been designed into the building to continue to operate in the event there is a power outage.								

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Building, Infrastructure, or Facility Request CIP-BIFX Long Form										
<b>Project Title</b>	<b>Salt Storage Shed</b>					<b>Fiscal Year</b>	<b>2012 - 2013</b>			
Requestor	Public Works-Engineering									
Location	Central Ave. (RTS)					Project Category	B			
Funding	GF	CPA Eligible	No			Department Priority				
Partners										
Project Description	Construct New Salt Storage Shed									
Anticipated Result	Larger Storage Capacity & More Reliable Facility									
Alternatives										
<b>Purpose</b>		<b>Timeline</b>			<b>Method to Determine Cost</b>		<b>Project Budget</b>			
Acquisition		Total Project Duration		Consultant		A, D, & E	75,000			
New Construction Addition (increase in size and/or function)	<input checked="" type="checkbox"/>	Engineering and Design Phase	12 months	Industry References		Site Development	50,000			
Reconstruction or Repair		Construction Phase	18 months	In-House	<input checked="" type="checkbox"/>	General Contractor	1,500,000			
Court, Federal or State Order		Close Out Process	6 months	Other		Project Management				
Health or Safety	<input checked="" type="checkbox"/>	Next Phase	2012			F, F, & E				
New Technology						Technology				
Performance Measure	<input checked="" type="checkbox"/>					Other*				
<b>Estimated Useful Life→</b>			50 years		<b>Total Budget</b>		<b>1,625,000</b>			
<b>Project Funding Schedule</b>										
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015					
Engineering & Design		75,000								
Construction		50,000	1,500,000							
<b>Total</b>		<b>125,000</b>	<b>1,500,000</b>							
<b>Project Manager→</b>	PPBC - Public Facilities Dept / DPW									
<b>Operational Budget Considerations</b>								YES	NO	
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?									<input checked="" type="checkbox"/>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?									<input checked="" type="checkbox"/>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?									<input checked="" type="checkbox"/>	
Will additional staff be required if the request is approved?									<input checked="" type="checkbox"/>	
Does the request include or require new or additional technology?									<input checked="" type="checkbox"/>	
Does the request support activities that 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 under the Additional Information section</i>										
<b>Operating Budget Impact→</b>								B		
<b>Additional Information</b>										

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<b>Building, Infrastructure, or Facility Request</b>			
<b>CIP-BIFX</b>			
<b>Long Form</b>			
<b>Project Title</b>	<b>Salt Storage Shed</b>	<b>Fiscal Year</b>	<b>2012 - 2013</b>
<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 sited at the RTS off of Central Ave. The funding requested is for a salt storage building including site work. The new salt storage building will be designed to hold 5,000 tons.</p> <p>Engineering to take place in FY2012. The engineering stage will also include bringing in all electrical and communication utilities from NStar and Verizon. This will give the time needed by NStar and Verizon to do their engineering in advance of the building construction.</p> <p>FY2013 construction of new Salt Storage shed.</p>			

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<b>Building, Infrastructure, or Facility Request CIP-BIF</b>					
<b>Project Title</b>	<b>Public Facilities Maintenance Program</b>			<b>Fiscal Year</b>	<b>2011 - 2015</b>
Requestor	Director of Facility Operations				
Location	All Municipal Buildings			Project Category	B, F
Funding	General Fund	CPA Eligible	No	Department Priority	1
Partners					
Project Description	Asbestos Abatement, Painting, Duct Cleaning, Building systems repair or replacement as needed. In FY10, the asbestos abatement was mainly performed at the Mitchell School, Emery Grover, and Police Station. The abated material was replaced with either VCT tile or carpeting (office spaces). Duct cleaning was performed in the Pollard, and Mitchell schools. Interior painting was performed in selected areas of the Broadmeadow, Hillside, Mitchell, Newman, and Pollard schools as well as the Emery Grover and Police Station. Exterior painting was performed at the Emery Grover. Additionally in FY 10 the number 1 boiler at the Mitchell school was replaced when it failed a hydrostatic test in the spring of 2009. In addition, the firebox of the #1 boiler at the Newman school was rebuilt. In FY 11, abatement will be performed in the classrooms, hallways, and office spaces at the Pollard school and the Media Center at the Hillside school. Duct Cleaning will be performed at the Hillside and Broadmeadow elementary schools. Painting will be performed through an annual contract on an as needed basis to keep the buildings in a presentable condition. In addition, funding from this article will go to enhancing energy efficiency and reducing energy consumption. This will include but not limited to: replacing windows with dual pane glass where possible, installing infrared and motion sensors for lighting, insulating, and correcting envelope issues. Additionally this program will allow the Department to address building systems determined to be in need of rebuilding or replacement.				
Anticipated Result	To maintain building and building systems lifecycles.				
Alternatives	N/A				
	<b>Purpose</b>	<b>Timeline</b>	<b>Method to Determine Cost</b>	<b>Project Budget</b>	
Acquisition		Total Project Duration	Consultant	<b>X</b>	A, D, & E 200,000
New Construction Addition (increase in size and/or function)		Engineering and Design Phase	Industry References	<b>X</b>	Site Development
Reconstruction or Repair	<b>X</b>	Construction Phase	In-House	<b>X</b>	General Contractor 2,050,000
Court, Federal or State Order		Close Out Process	Other	<b>X</b>	Project Management
Health or Safety	<b>X</b>	Next Phase			F, F, & E
New Technology					Technology
Performance Measure					Other*
<b>Estimated Useful Life→</b>					Total Budget 2,250,000
	<b>Project Funding Schedule</b>				
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015
Engineering & Design	40,000	40,000	40,000	40,000	40,000
Construction	410,000	410,000	410,000	410,000	410,000
<b>Total</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Project Manager→</b>	Director of Public Facilities Operations				

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Public Facilities Maintenance Program	Fiscal Year	2011 - 2015
<b>Operational Budget Considerations</b>			YES    NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?			<input type="checkbox"/> <input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?			<input type="checkbox"/> <input checked="" type="checkbox"/>
As Permanent Employees?			<input type="checkbox"/>
Independent Contractors?			<input checked="" type="checkbox"/> <input type="checkbox"/>
Does the request include or require new or additional technology?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?			<input type="checkbox"/> <input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?			<input type="checkbox"/> <input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>			
<b>Operating Budget Impact→</b>			<input type="checkbox"/>
<b>Additional Information</b>			

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Future Project Request CIP-F							
<b>Project Title</b>	<b>Town Facilities Security System</b>				<b>Fiscal Year</b>	<b>2012</b>	
Department	Park and Recreation, Police, Public Facilities, Public Works, IT						
Location	Various Parks, Public Facilities and Buildings						
Estimated Project Cost	TBD	Operating Budget Impact	D	Funding Source	GF	CPA Eligible	N
Project Manager	Police, MIS, Park & Recreation, Public Facilities						
Project Summary							
<p>This is a proposal to upgrade security at town facilities and properties, including building exteriors, athletic fields, parks, and Rosemary pool. The objective of the proposed upgrade is to provide increased security to important town assets with video surveillance equipment that would assist in safeguarding town properties, preventing vandalism, or identifying those responsible for damage. Current town systems, within the police department, include a technical platform upon which the proposed security system might be structured.</p> <p>If a decision is made to install this system, placement of equipment at each facility would be necessary, and the police department would coordinate activities to provide overview and monitoring of building perimeters and field properties. The Recycling Transfer Station has been proposed as a potential trial location, and establishing this system should be considered as a long-term project to eventually include all town facilities over a program length of several years.</p> <p>Security systems that were recently installed at Needham High School and High Rock School should also be considered as part of this town-wide security system. Coverage of other school properties should be added as future construction projects occur.</p>							

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Trail Improvement Project – McCracken Camp</b>				<b>Fiscal Year</b>	<b>2013 - 2014</b>		
Requestor	Conservation Commission & Park and Recreation Commission							
Location	Rosemary Lake / McCracken Camp property				Project Category	F		
Funding	General Fund	CPA Eligible	Possible		Department Priority	High		
Partners								
Project Description	Improve existing trails in accordance with trails master plan							
Anticipated Result	Better trail system through centrally located park							
Alternatives								
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	<b>X</b>	Engineering and Design Phase	2013	Industry References	<b>X</b>	Site Development	100,000	
Reconstruction or Repair		Construction Phase	2014	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2015	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
<b>Estimated Useful Life→</b>						Total Budget	150,000	
<b>Project Funding Schedule</b>								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design			50,000					
Construction				100,000				
<b>Total</b>			<b>50,000</b>	<b>100,000</b>				
<b>Project Manager→</b>								
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<b>X</b>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<b>X</b>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities that produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Trail Improvement Project – Needham Reservoir</b>				<b>Fiscal Year</b>	<b>2012 - 2013</b>		
Requestor	Conservation Commission							
Location	Needham Reservoir				Project Category	F		
Funding	General Fund	CPA Eligible	Possible		Department Priority	High		
Partners	Park & Recreation							
Project Description	All-persons trail around reservoir							
Anticipated Result	All-persons trail around reservoir							
Alternatives								
<b>Purpose</b>	<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>			
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	<b>X</b>	Engineering and Design Phase	2012	Industry References	<b>X</b>	Site Development	150,000	
Reconstruction or Repair		Construction Phase	2013	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2014	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
<b>Estimated Useful Life→</b>						Total Budget	200,000	
<b>Project Funding Schedule</b>								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design		50,000						
Construction			150,000					
<b>Total</b>		<b>50,000</b>	<b>150,000</b>					
<b>Project Manager→</b>								
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<b>X</b>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<b>X</b>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities that produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								

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Building, Infrastructure, or Facility Request CIP-BIFX								
Project Title	Trail Improvement Project – Newman School				Fiscal Year	2014 - 2015		
Requestor	Conservation Commission, Park and Recreation Commission							
Location	Newman School / Eastman Conservation Area				Project Category	F		
Funding	General Fund	CPA Eligible	Possible		Department Priority	High		
Partners	School Department / Science Center							
Project Description	Improve existing trails and replace dock in "Eastman Conservation Area"							
Anticipated Result	Better trail system and usable dock for public use and use by school programs							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	2014	Industry References	X	Site Development	100,000	
Reconstruction or Repair		Construction Phase	2015	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2016	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→						Total Budget	150,000	
Project Funding Schedule								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design				50,000				
Construction					100,000			
<b>Total</b>				<b>50,000</b>	<b>100,000</b>			
Project Manager→								
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								X
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							X	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								X
Will additional staff be required if the request is approved?								X
Does the request include or require new or additional technology?								X
Does the request support activities that 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 under the Additional Information section</i>								
Operating Budget Impact→								
Additional Information								

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Building, Infrastructure, or Facility Request CIP-BIFX								
<b>Project Title</b>	<b>Trail Improvement Project – Ridge Hill</b>				<b>Fiscal Year</b>	<b>2015 - 2016</b>		
Requestor	Conservation Commission,							
Location	Ridge Hill				Project Category	F		
Funding	General Fund	CPA Eligible	Yes		Department Priority	High		
Partners								
Project Description	Construct Loop Trail at end of Esker Trail in accordance with Master Trails Plan							
Anticipated Result	Better passive recreational opportunities for users of Ridge Hill							
Alternatives								
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	<b>X</b>	Engineering and Design Phase	2015	Industry References	<b>X</b>	Site Development	100,000	
Reconstruction or Repair		Construction Phase	2015	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2016	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
<b>Estimated Useful Life→</b>						Total Budget	150,000	
<b>Project Funding Schedule</b>								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design								
Construction					50,000			
<b>Total</b>					<b>50,000</b>			
<b>Project Manager→</b>								
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<b>X</b>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<b>X</b>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities that produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
<b>Operating Budget Impact→</b>								
<b>Additional Information</b>								

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Building, Infrastructure, or Facility Request CIP-BIFX								
Project Title	Athletic Facility Improvements				Fiscal Year	2011 - 2015		
Requestor	Public Works-Parks & Forestry							
Location	2011 – Mills Field & High Rock				Project Category	F		
Funding	GF	CPA Eligible	NO		Department Priority	1		
Partners								
Project Description	The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new or total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches and miscellaneous equipment) for multi-use fields and ball diamonds.							
Anticipated Result	Improved athletic field quality and availability							
Alternatives	Partial improvements as funds allow							
	w							
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	12	Consultant		A, D, & E	232,300	
New Construction Addition (increase in size and/or function)		Engineering and Design Phase		Industry References		Site Development		
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase		In-House	<input checked="" type="checkbox"/>	General Contractor	2,253,000	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety		Next Phase	2011			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
<b>Estimated Useful Life→</b>			20 Years			<b>Total Budget</b>	<b>2,485,300</b>	
Project Funding Schedule								
	FY2011		FY 2012		FY 2013		FY 2014	FY 2015
Engineering & Design	3,600		8,700		158,000			62,000
Construction	100,000		153,000				1,475,000	525,000
<b>Total</b>	<b>103,600</b>		<b>161,700</b>		<b>158,000</b>		<b>1,475,000</b>	<b>578,000</b>
<b>Project Manager→</b>	Parks & Forestry Superintendent							
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?								<input checked="" type="checkbox"/>
Does the request support activities that 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"/>

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Building, Infrastructure, or Facility Request CIP-BIFX			
Project Title	Athletic Facility Improvements	Fiscal Year	2011 - 2015
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact->			C
Additional Information			
<p>Below reflects the upcoming five years and additional projects.</p> <p><u>FY 2011</u></p> <ul style="list-style-type: none"> <li>• 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 have become a safety issue. Replacement would be new updated backstops and complete perimeter fencing with gates. Also, the irrigation system would receive improvements for better efficiency- 64,000</li> <li>• High Rock multi-use field drainage – 36,000 +Eng &amp; Design - 3,600</li> </ul> <p><u>FY 2012</u></p> <ul style="list-style-type: none"> <li>• New fabric and repairs are needed on both backstops at Claxton Field</li> <li>• Bleachers for Claxton Diamond #2</li> <li>• Irrigation system for Claxton Field</li> <li>• Pollard Multi-use field irrigation</li> <li>• Pollard diamond outfield perimeter fencing and new bleachers</li> </ul> <p><u>FY2013</u></p> <ul style="list-style-type: none"> <li>• Engineering and Design for the renovation of the athletic fields behind the Newman School. This would include diamonds #1 and #2 and the multi-use field. The reconstruction would involve elevating the level of the fields, the addition of drainage, new irrigation, fencing and player benches etc.</li> </ul> <p><u>FY2014</u></p> <ul style="list-style-type: none"> <li>• Construction for the renovation of the athletic fields behind the Newman School</li> </ul> <p><u>FY2015</u></p> <ul style="list-style-type: none"> <li>• Renovation of entire Walker Gordon Facility- reconstruction, bleachers, player benches, irrigation, playground, parking lot</li> </ul> <p><u>ADDITIONAL FUTURE PROJECTS:</u></p> <ul style="list-style-type: none"> <li>• Avery Field – improved parking ( DPW road project), irrigation &amp; bubbler</li> <li>• Broadmeadow Diamond #1 – install grass infield and irrigation adjustment, drainage for diamond #2</li> <li>• Claxton Field – New field lighting system</li> <li>• Cricket Field – Drainage system for fields #1 and #2, field renovation as needed</li> <li>• DeFazio Complex – renovation of parking lot, walking path with protective netting to DeFazio #1</li> <li>• Eliot Diamond – bleachers</li> <li>• Greens Field - irrigation, new bleachers, player benches, basketball court renovation</li> <li>• High Rock Fields– new backstop, player benches, perimeter fencing</li> <li>• Hillside – new higher perimeter fencing or netting, irrigation system, player benches</li> <li>• Mitchell - irrigation, bleachers, player benches</li> <li>• Perry – new irrigation, basketball court renovation</li> <li>• <u>Construction of new athletic fields (location - TBD)</u></li> </ul>			

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Building, Infrastructure, or Facility Request CIP-BIF1								
<b>Project Title</b>	<b>Bicycle Facilities</b>				<b>Fiscal Year</b>		<b>2011</b>	
Requestor	Public Works - Engineering			Budget Request		55,000		
Location	Various			Project Category		II		
Funding	GF	CPA Eligible	NO		Department Priority			
Partners	Bicycle Advisory Committee							
Project Description	bicycle lanes							
Anticipated Result	Safety							
Alternatives								
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration	12	Consultant		A, D, & E		
New Construction/Addition	X	Engineering and Design Phase Begins		Industry References		Site Development		
Reconstruction or Repair		Construction Phase Begins		In-House		General Contractor	55,000	
Court, Federal or State Order		Target Project Completion	1 SEASON	Other		Project Management		
Health or Safety	X			<b>Comment</b>		F, F, & E		
New Technology		<b>Estimated Useful Life→</b>		5-10		Technology		
Performance Measure						Other*		
<b>Project Manager→</b>		Town Engineer			<b>Total Budget</b>		<b>55,000</b>	
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								X
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								X
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								X
Will additional staff be required if the request is approved?								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 under the Other Considerations section</i>								
<b>Operating Budget Impact→</b>								
<b>Other Considerations</b>								
During the past few years the DPW has been working with members of the Bicycle Advisory Committee. With the DPW's cooperation, the Committee has produced a report entitled "A Bicycling Plan for the Town of Needham". The plan is intended to identify opportunities to enhance the use of bicycles for transportation, as well as recreation, incorporating it into the intermodal transportation network. The plan promotes the designation of certain roads as the Needham Bikeway Network. The Network initially includes the designations of "bicycle lane" or "share the road" depending on the pavement width. Ultimately it will include bicycle paths. In order to delineate the Network it is necessary to install special signs and add pavement markings. The additional signs and pavement markings will have to be maintained through the Highway Division operating budget.								
		Markings	Signs					
Bicycle Lanes		41,350	6,825					
Share the Road		---	<u>6,825</u>					
		<u>41,350</u>	<u>13,650</u>					

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Building, Infrastructure, or Facility Request CIP-BIF								
<b>Project Title</b>	<b>Claxton Field Building Roof Replacement</b>				<b>Fiscal Year</b>	<b>2011</b>		
Requestor	Director of Facility Operations				Budget Request	30,598		
Location	Claxton Field, Central Avenue				Project Category	B		
Funding	General Fund	CPA Eligible	NO		Department Priority	3		
Partners	None							
Project Description	Remove and replace existing roof on the Claxton Field Building. The roof on the Claxton Field building has gone well past its useful life. The building roof is in such disrepair at this point, that a line item of sheathing replacement will have to be incorporated into the contract. Although Public Facilities has already patched the roof twice in the past year, it continues to leak.							
Anticipated Result	Stop water intrusion into the building.							
Alternatives	Continue to patch roof and limit storage capacity of building.							
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	12 months	Consultant		A, D, & E		
New Construction/Addition		Engineering and Design Phase Begins		Industry References	X	Site Development		
Reconstruction or Repair	X	Construction Phase Begins		In-House		General Contractor	30,598	
Court, Federal or State Order		Target Project Completion	06/30/2011	Other		Project Management		
Health or Safety	X			Comment				
New Technology		Estimated Useful Life→				Technology		
Performance Measure						Other*		
Project Manager→	Director of Facility Operations				<b>Total Budget</b>	30,598		
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<b>X</b>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<b>X</b>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities which produce revenue for the Town?								<b>X</b>
If the request is not approved will Town revenues be negatively impacted?								<b>X</b>
<i>All "YES" responses must be explained under the Additional Information section</i>								
Operating Budget Impact→							B	
Additional Information								

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Building, Infrastructure, or Facility Request CIP-BIFX Long Form							
<b>Project Title</b>	<b>Cricket Field Building Renovations</b>				<b>Fiscal Year</b>	<b>2012</b>	
Requestor	Park and Recreation Commission						
Location	Cricket Field – Hillside Avenue				Project Category	F	
Funding	General Fund	CPA Eligible	No		Department Priority	1	
Partners	None identified						
Project Description	<p>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) playground users and park visitors; (4) year-round storage.</p> <p>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 advise 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.</p>						
Anticipated Result	ADA compliant; safer facility for users; improved programming capacity; improved department storage capacity						
Alternatives	Continue with short-term repairs with assistance from Public Facilities and Public Works						
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>	
Acquisition		Total Project Duration	3 years	Consultant		A, D, & E	75,000
New Construction Addition (increase in size and/or function)		Engineering and Design Phase	Fall 2011	Industry References		Site Development	TBD
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase	Fall 2012	In-House	<input checked="" type="checkbox"/>	General Contractor	TBD
Court, Federal or State Order	<input checked="" type="checkbox"/>	Close Out Process		Other		Project Management	
Health or Safety	<input checked="" type="checkbox"/>	Next Phase	Fall 2013			F, F, & E	
New Technology						Technology	
Performance Measure						Other*	
<b>Estimated Useful Life→</b>						Total Budget	75,000
<b>Project Funding Schedule</b>							
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015		
Engineering & Design	75,000						
Construction		TBD	TBD				

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Building, Infrastructure, or Facility Request CIP-BIFX Long Form					
Project Title	Cricket Field Building Renovations	Fiscal Year	2012		
<b>Total</b>	<b>75,000</b>				
<b>Project Manager→</b>	Public Facilities Director with Park and Recreation Director				
<b>Operational Budget Considerations</b>				YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?				<input checked="" type="checkbox"/>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?				<input checked="" type="checkbox"/>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?				<input checked="" type="checkbox"/>	
Will additional staff be required if the request is approved?					<input checked="" type="checkbox"/>
					<input checked="" type="checkbox"/>
					<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?					<input checked="" type="checkbox"/>
Does the request support activities that 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 under the Additional Information section</i>					
<b>Operating Budget Impact→</b>					A
<b>Additional Information</b>					
<p>Once the future of the building is decided through the design phase, a decision will be made on what projects can be done by the staff of Public Facilities and/or Public Works vs. what projects need to be completed by a private contractor. The completed building will become more available for program use. Allowing the building to continue to decline will likely lead to the demolition of the building, a loss of program and storage space that would need to be found at other locations most likely at an increased cost.</p> <p>The cost to operate the building is not expected to increase, unless a decision to heat the building is made. The operational costs, without heating, are expected to decline. Any program held at the building will have fees associated with it to cover cost of program staff. The building is already on the bathroom cleaning schedule for the private contractor</p>					

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Building, Infrastructure, or Facility Request CIP-BIFX								
Project Title	Mills Field Improvements					Fiscal Year	2012	
Requestor	Park and Recreation Commission with Department of Public Works							
Location	Mills Field – Gould Street				Project Category	F		
Funding	General Fund		CPA Eligible	No		Department Priority	2	
Partners								
Project Description	<p><i>Note: Because this land was not purchased with CPA funds, it is not currently an eligible project for CPA Funding.</i></p> <p>Mills Field has been the location of several park improvements or pending improvements in the past two years. The Open Space and Recreation Plan lists park improvement goals.</p> <ul style="list-style-type: none"> <li>• New playground equipment installed – completed</li> <li>• Renovation of bathroom building – pending procurement process</li> <li>• Addition of higher fence barrier between baseball and tennis courts – completed with tennis court project</li> <li>• Rebuilding of tennis courts – completed</li> <li>• New park sign – completed</li> <li>• Request to replace baseball backstop and outfield fencing – submitted separately</li> </ul> <p><u>The purpose of this request is to fund the final projects that would enhance the safety and aesthetics of the park.</u></p> <ul style="list-style-type: none"> <li>• Create new parking areas at circular drive (24 spaces) and along Hampton Avenue (10-12 spaces), to improve ability to park; improve emergency vehicle access; and to decrease the amount of vehicles blocking neighbor access to homes.</li> <li>• Overlay basketball court and restripe.</li> <li>• Add Xeriscape gardens in appropriate locations.</li> <li>• Replace picnic tables and one basketball pole and hoop.</li> </ul> <p>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.</p>							
Anticipated Result	Fencing would improve safety of facility; parking will improve access; emergency access will be improved, increasing safety for park neighbors and park visitors; ADA compliant parking would be added.							
Alternatives								
Purpose	Timeline			Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	1 year	Consultant		A, D, & E	30,000	
New Construction Addition (increase in size and/or function)		Engineering and Design Phase	Summer 2011	Industry References		Site Development		
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase	Fall 2011	In-House	<input checked="" type="checkbox"/>	General Contractor	132,550	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety	<input checked="" type="checkbox"/>	Next Phase				F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
<b>Estimated Useful Life→</b>	20 years			Total Budget		162,550		

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Building, Infrastructure, or Facility Request CIP-BIFX						
Project Title	Mills Field Improvements			Fiscal Year	2012	
<b>Project Funding Schedule</b>						
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015	
Engineering & Design		30,000				
Construction		162,550				
<b>Total</b>						
<b>Project Manager</b> →	Park and Recreation Director and Highway Superintendent					
<b>Operational Budget Considerations</b>					YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?					<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
As Permanent Employees?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Independent Contractors?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>						
<b>Operating Budget Impact</b> →					D	
<b>Additional Information</b>						
The DPW calculated the estimate based on known 2009 rates. The estimate includes a 10% contingency.						

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Playground Structure Replacements				Fiscal Year	2012	
Requestor	Park and Recreation						
Location	Greene's Field, Walker-Gordon Field, Ridge Hill Fit Trail				Project Category	F	
Funding	General Fund	CPA Eligible	No	Department Priority	3		
Partners	Possible partnership with Needham civic organizations						
Project Description	<p>Since 1996, Park and Recreation has assumed maintenance responsibility for all public playgrounds, including those under the jurisdiction of the School Department and Board of Selectmen. The structures at the schools have all been updated, and the next school playground that should be replaced is the wooden structure at the Newman School. Three organizations funded 2007/2008 renovations for an estimated total donation of \$250,000: Riverside Park (Hanover Company); Claxton Field (Exchange Club); Mills Field (Parent Talk.)</p> <p>The following park structures at public parks need to have replacement equipment meeting current safety standards:  Greene's Field: replace 20+ year old wooden structure \$100,000  Walker-Gordon Field: add equipment \$25,000  Ridge Hill: replace Fit Trail exercise equipment (about 30 years old) \$25,000</p>						
Anticipated Result	Wooden structures will be replaced; equipment safer for users; playground equipment will be ADA compliant; neighborhood located far from other parks/schools will have more play opportunities.						
Alternatives	Remove wooden equipment and offer no replacement.						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration	One year	Consultant		A, D, & E	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	July 2012	Industry References	X	Site Development	60,000
Reconstruction or Repair		Construction Phase	February 2013	In-House		General Contractor	
Court, Federal or State Order		Close Out Process	June 2013	Other		Project Management	
Health or Safety	X	Next Phase				F, F, & E	90,000
New Technology						Technology	
Performance Measure						Other*	
Estimated Useful Life→			20 years			Total Budget	150,000
Project Funding Schedule							
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015		
Engineering & Design							
Construction		150,000					
<b>Total</b>		<b>150,000</b>					
Project Manager→							

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Playground Structure Replacements	Fiscal Year	2012
<b>Operational Budget Considerations</b>			YES NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?			<input type="checkbox"/> <input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?			<input type="checkbox"/> <input checked="" type="checkbox"/>
As Permanent Employees?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Independent Contractors?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Does the request include or require new or additional technology?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?			<input type="checkbox"/> <input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?			<input type="checkbox"/> <input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>			
<b>Operating Budget Impact→</b>			B
<b>Additional Information</b>			
Cost to maintain new structures less than cost to maintain current structures. Local organizations will be asked to participate in the projects during the planning phases, and it is possible that they will also offer to assist with the funding.			

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Future Project Request CIP-F							
Project Title	Study for New Athletic Fields			Fiscal Year	2012		
Department	Park and Recreation						
Location	Unknown						
Estimated Project Cost	50,000	Operating Budget Impact	D	Funding Source	General Fund	CPA Eligible	Possible
Project Manager	Park and Recreation Director with Parks and Forestry Superintendent						
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> <p>The Needham Sports Council is currently developing a utilization study of existing fields and will work with Park and Recreation on the determination of the types of fields that are needed to meet the needs of Needham High and the community groups. It is unknown, at this time, if any facilities could be built on town-owned parcels.</p> <p>Efforts continue to recommend improvements to existing facilities that help meet the needs of groups but do not increase the amount of space being maintained by DPW.  </p>							

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Future Project Request CIP-F							
Project Title	Renovation of Buildings at Camp Property			Fiscal Year	2012		
Department	Park and Recreation						
Location	Camp Property – off Pennsylvania Avenue						
Estimated Project Cost	220,000	Operating Budget Impact	D	Funding Source	General Fund	CPA Eligible	No
Project Manager	Park and Recreation Director						
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 three years. In order to prepare the site for use, the following projects would need to be done: Replace 2 latrines with environmental-friendly, accessible bathroom facility; Update activity 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. Efforts would be made to apply for grants or private funding to supplement Town funding.</p>							

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Future Project Request CIP-F							
<b>Project Title</b>	Improvements to Memorial Park Building and Grounds			<b>Fiscal Year</b>	2012		
Department	Trustees of Memorial Park, Park and Recreation Director						
Location	Memorial Park – Highland Avenue						
Estimated Project Cost	TBD	Operating Budget Impact	C	Funding Source	General Fund	CPA Eligible	No
Project Manager	Park and Recreation Director						
Project Summary							
<p>With the athletic field improvements just about complete, there are other projects that need to be completed at the building and elsewhere on the site:</p> <ul style="list-style-type: none"> <li>- Replace retaining wall adjacent to the sidewalk along Highland Avenue, around the corner onto Rosemary Street, leading up to the driveway into the parking lot, around the island of the parking lot, and within the parking lot adjacent to the private home on Rosemary Street. Some areas are completely deteriorated, and should have some repair work done if replacement is delayed;</li> <li>- Replace Concession refrigerator, stove, and exhaust fan.</li> <li>- Add park benches, particularly on Highland Avenue tier under red maples.</li> <li>- Illuminate two flag poles with solar lighting system.</li> <li>- Create handicap accessibility to second floor.</li> </ul> <p>The Concession projects can be partially funded through the Trustees Revolving Fund. Donations can be sought for some other projects.</p>							

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Construction Material Bin				Fiscal Year	2012		
Requestor	Public Works- RTS							
Location	RTS				Project Category	F		
Funding	RF	CPA Eligible	N		Department Priority	2		
Partners								
Project Description	Construction of material bins at RTS							
Anticipated Result								
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	1	Consultant		A, D, & E		
New Construction Addition (increase in size and/or function)	<input checked="" type="checkbox"/>	Engineering and Design Phase		Industry References		Site Development		
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase		In-House	<input checked="" type="checkbox"/>	General Contractor	36,000	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety	<input checked="" type="checkbox"/>	Next Phase				F, F, & E		
New Technology						Technology		
Performance Measure	<input checked="" type="checkbox"/>					Other*		
Estimated Useful Life→			20 Years		Total Budget		36,000	
Project Funding Schedule								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design								
Construction		36,000						
<b>Total</b>		<b>36,000</b>						
Project Manager→		RTS Superintendent						
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?								<input checked="" type="checkbox"/>
Does the request support activities that 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 under the Additional Information section</i>								
Operating Budget Impact→								
Additional Information								
<p>This will improve the RTS management of construction material that supports other departments through out the Town. It would also improve site aesthetics and professionalism The RTS currently takes materials from the Water/Sewer, Parks &amp; Forestry, and Highway divisions of the DPW and runs the materials through a materials processor making usable materials to be used in DPW operation. The RTS would like to purchase inter-locking structural blocks to construct U shaped bins to segregate the construction material. This will keep the materials from being commingled by the front end loader as they load trucks to take the materials to construction sites throughout town.</p>								

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Building, Infrastructure, or Facility Request CIP-BIFX Long Form								
<b>Project Title</b>	<b>RTS Expansion and RTS improvements</b>				<b>Fiscal Year</b>	<b>12</b>		
Requestor	Public Works- RTS							
Location	RTS				Project Category	B		
Funding	RF	CPA Eligible	No		Department Priority			
Partners								
Project Description	Expansion and safety improvements at the RTS							
Anticipated Result								
Alternatives								
<b>Purpose</b>		<b>Timeline</b>		<b>Method to Determine Cost</b>		<b>Project Budget</b>		
Acquisition		Total Project Duration	24	Consultant		A, D, & E	147,000	
New Construction Addition (increase in size and/or function)	<b>X</b>	Engineering and Design Phase	24	Industry References		Site Development		
Reconstruction or Repair	<b>X</b>	Construction Phase	12	In-House	<b>X</b>	General Contractor	3,500,000	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety	<b>X</b>	Next Phase				F, F, & E		
New Technology						Technology		
Performance Measure	<b>X</b>					Other*		
<b>Estimated Useful Life→</b>			50 YEARS		<b>Total Budget</b>		<b>3,647,000</b>	
<b>Project Funding Schedule</b>								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design		147,000						
Construction				3,500,000				
<b>Total</b>		<b>147,000</b>		<b>3,500,000</b>				
<b>Project Manager→</b>	Permanent Public Building Committee/Public Facilities Department/Department of Public Works							
<b>Operational Budget Considerations</b>							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?							<b>X</b>	
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<b>X</b>	
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?								<b>X</b>
Will additional staff be required if the request is approved?								<b>X</b>
As Permanent Employees?								
Independent Contractors?								
Does the request include or require new or additional technology?								<b>X</b>
Does the request support activities that produce revenue for the Town?							<b>X</b>	
If the request is not approved will Town revenues be negatively impacted?							<b>X</b>	
<i>All "YES" responses must be explained under the Other Considerations section</i>								
<b>Operating Budget Impact→</b>								
<b>Other Considerations</b>								

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Building, Infrastructure, or Facility Request CIP-BIFX Long Form							
Project Title	RTS Expansion and RTS improvements				Fiscal Year	12	
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							
<b>Sub Total of Personnel Costs</b>							
Services							
Supplies and Materials							
Equipment							
<b>Sub Total of Non-Personnel Costs</b>							
<b>GRAND TOTAL</b>							
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							
<b>TOTAL</b>							
<b>Explanation</b>							
<p>The Solid Waste &amp; 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, employees' area with restrooms and showers (Men &amp; 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 analysis and design of the ventilation system within the Transfer Station, there-by improving the air quality within the transfer station for the residents and the RTS staff.</p> <p>This request would also incorporate an evaluation and design by the selected consultant, recommending facility upgrades needed for the Transfer Station &amp; Tipping Floor to continue for the next twenty years under the present operating conditions (i.e. electrical, plumbing, fire alarm, sprinkler system, etc.).</p>							

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Building, Infrastructure, or Facility Request CIP-BIF										
Project Title	RTS Expansion and RTS improvements					Fiscal Year	2012 - 2014			
Requestor	Public Works- RTS					Project Category	B			
Location	RTS					Department Priority				
Funding	RF	CPA Eligible	No							
Partners										
Project Description	Expansion and safety improvements at the RTS									
Anticipated Result Alternatives										
Purpose	Timeline	Method to Determine Cost	Project Budget							
Acquisition	Total Project Duration	24	Consultant	A, D, & E		147,000				
New Construction Addition	<input checked="" type="checkbox"/> Engineering and Design Phase	24	Industry References	Site Development						
Reconstruction or Repair	<input checked="" type="checkbox"/> Construction Phase	12	In-House	<input checked="" type="checkbox"/>	General Contractor	3,500,000				
Court, Federal or State Health or Safety	<input checked="" type="checkbox"/> Close Out Process		Other	Project Management						
New Technology	Next Phase			F, F, & E						
Performance Measure	<input checked="" type="checkbox"/>			Technology						
				Other*						
<b>Estimated Useful Life→</b>	30 YEARS			<b>Total Budget</b>		<b>3,647,000</b>				
Project Funding Schedule										
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015					
Engineering & Design		147,000								
Construction				3,500,000						
<b>Total</b>		<b>147,000</b>		<b>3,500,000</b>						
<b>Project Manager→</b>	Permanent Public Building Committee/Public Facilities Department/Department of Public Works									
Operational Budget Considerations								YES	NO	
Are there additional costs to bid, design, construct, complete, and/or use that are <b>NOT</b> included in this request?								<input checked="" type="checkbox"/>		
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<input checked="" type="checkbox"/>		
Will the requested project require an increase in the next fiscal year operating budget for <b>ANY</b> department?									<input checked="" type="checkbox"/>	
Will additional staff be required if the request is approved?									<input checked="" type="checkbox"/>	
Does the request include or require new or additional technology?									<input checked="" type="checkbox"/>	
Does the request support activities that 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 under the Additional Information section</i>										
Operating Budget Impact→										
Additional Information										
<p>The 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, employees' area with restrooms and showers (Men &amp; 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 analysis 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 &amp; Tipping</p>										

Town of Needham  
Capital Improvement Plan  
January 2010

<b>Building, Infrastructure, or Facility Request CIP-BIF</b>			
<b>Project Title</b>	<b>RTS Expansion and RTS improvements</b>	<b>Fiscal Year</b>	<b>2012 - 2014</b>
Floor to continue for the next twenty years under the present operating conditions (i.e. electrical, plumbing, fire alarm, sprinkler system, etc.).			