

Five Year Department Submissions
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FY 2012 - FY 2016

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Town of Needham
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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	New Senior Center					Fiscal Year	2012	
Requestor	Town Manager / Board of Selectmen/Council on Aging							
Location	Needham Heights MBTA Lot				Project Category	B		
Funding	To Be Determined	CPA Eligible	No		Department Priority	High		
Partners								
Project Description	<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. The existing Senior Center is located in a basement that has environmental issues. The parking is inadequate with 29 spaces on and off the street, while the Center services 75 – 100 people per 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 in 2008 to explore and make recommendations to the Board on the appropriate location, size and design, projected cost, and other matters related to the construction of a new senior center. The Senior Center Exploratory Committee made its final recommendations to the Board of Selectmen on September 28th. The November 8, 2010 Special Town Meeting appropriated \$500,000 for design of a new Senior Center at the Needham Heights MBTA commuter parking lot. It is expected that the cost of the facility will be in the range of \$8.0 to \$8.5 million. A request for construction funding will be presented to the fall, 2011 Special Town Meeting.</p>							
Anticipated Result	A new building for the Senior Center that will adequately meet the current and future needs required to provide quality programs for our senior population.							
Alternatives	The only alternative would be to leave the current building with all of the stated inadequacies, which would result in continued decrease in the quality and quantity of senior services.							
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	24 – 31 months	Consultant	X	A, D, & E		
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	10 – 15 months	Industry References		Site Development		
Reconstruction or Repair		Construction Phase	12 – 18 months	In-House		General Contractor		

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	New Senior Center					Fiscal Year	2012	
Court, Federal or State Order		Close Out Process	3 months	Other		Project Management		
Health or Safety		Next Phase				F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→			Minimum of 20 years		Total Budget		Under Development	
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design	8,000,000							
Construction								
Total	8,000,000							
Project Manager→		Director of Construction & Renovation						
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT 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 ANY department?							X	
Will additional staff be required if the request is approved?							X	
As Permanent Employees?							X	
Independent Contractors?							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 Other Considerations section</i>								
Operating Budget Impact→							Unknown	
Other Considerations								
<p>Operating Budget Impact – When the new building is constructed, the operating costs for the building will be higher than in the current building depending upon the project size. Other Considerations – The Council on Aging maintains the operating budget and programming for the Senior Center. Increases in operating budget, in addition to operational costs, may be other expenses associated with executing the Senior Center programming, especially if services are expanded. Some of these costs may be funded from grants or user fees.</p>								

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Building, Infrastructure, or Facility Request CIP-BIF									
Project Title	New Senior Center						Fiscal Year	2012	
Operating and Maintenance Expenditure Detail Estimates									
Description	First Year of Operation			Second Year of Operation			Third Year of Operation		
Personnel (new)	FTE #	1		FTE #			FTE #		
Salaries and Wages	45,983								
Indirect Personnel Cost	33	%	15,174		%			%	
Other Personnel Costs									
Sub Total of Personnel Costs	61,157								
Services	73,840								
Supplies and Materials	5,400								
Equipment									
Sub Total of Non-Personnel Costs	79,240								
GRAND TOTAL	140,397						138,532		
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									
TOTAL									
Explanation									
<p>Depending on the actual project size, additional cleaning/maintenance services will be required. Projected operating costs shown are over and above that which the Town is currently spending for maintenance of senior center in the Public Facilities Budget of \$9,454.</p>									

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Department Capital Request CIP-DCR						
Title	Parcel Acquisition for General Municipal Purposes					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012	2,000,000	Purchase Cost	1,750,000			
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost				
Funding for FY2015		Construction Cost	250,000			
Funding for FY2016		Other Cost*				
Total (must equal column B total)	\$ 2,000,000	Total (must equal column A total)	\$ 2,000,000	Total (must equal Other Cost in column B)	\$	
					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)					X	
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request for purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					X	
Has the department been consulted before the submission of this request?					X	
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						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
Description of the Project						
<p>The Town has identified parcels of interest for acquisition for general municipal purposes as they become available. If one of the parcels to be purchased is for municipal parking, such purchase could support an activity that produces revenue for the Town.</p>						

Town of Needham
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Preliminary Capital Worksheet					
Title	Hillside Elementary School Renovation				
Year	Column A	Type	Column B	Other Cost	Column C
Funding for FY2012		Purchase Cost			
Funding for FY2013		Equipment Cost (aka F,F, & E)			
Funding for FY2014		Design Cost	\$1,521,400- \$1,878,600		
Funding for FY2015		Construction Cost			
Funding for FY2016	\$1,521,400- \$1,878,600	Other Cost*			
Total (must equal column B total)	\$1,521,400- \$1,878,600	Total (must equal column A total)	\$1,521,400- \$1,878,600	Total (must equal Other Cost in column B)	
Questions (All Must Be Answered)				YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?				XX	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)					XX
Is this a request to purchase equipment (other than vehicles or technology)?					XX
Is this a request to purchase rolling stock?					XX
Is this a request for purchase technology?					XX
Is this a request for an extraordinary repair or improvement to a building?					XX
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?					XX
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?					XX
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?					XX
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?					XX
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?				XX	
Has the department been consulted before the submission of this request?				XX	
Will the requested project if approved require an increase in the operating budget for ANY department?				XX	
Will additional permanent staff be required if the request is approved?					XX
Does the request support activities that produce revenue for the Town?					XX
If the request is not approved will Town revenues be negatively impacted?					XX
Description of the Project					
<p>Constructed in 1960, Hillside Elementary has undergone both addition and renovation (with modulars) over the past 40 years, but is in need of additional renovation/additions to address building deficiencies, and modernize the learning environment. This request would bring the Hillside facility to a level of modernization comparable to that of the Eliot School.</p> <p>This project would upgrade/renovate major systems including the mechanical, electrical, plumbing and lighting systems, as well as window</p>					

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Preliminary Capital Worksheet

Title Hillside Elementary School Renovation

systems. It also would expand the kindergarten wing, add art and music classrooms, and enlarge the following core facilities: cafeteria, library, and gymnasium. In addition, the renovation would make the facility fully handicapped accessible, and improve bus and vehicular access and parking. Finally, the project would update the technology infrastructure of this school, to meet current requirements and achieve technological 'parity' with other elementary schools in Town.

Project costs are based on a preliminary estimate of \$14.6 million (in FY08 \$), developed for the Town's 2006 Facilities Master Plan by DiNisco Design Partnership. Advancing this estimated project cost to FY19, at 5% per year, results in a \$440/sf construction cost estimate (in FY19 \$.) The requested project budget reflects a range, based on construction of a 56,689 sf school (as identified in the Master Plan) for \$25.0 million and the construction of a 70,000 sf school for (\$30.8 million.) The 70,000 sf school option is based on the Eliot school, which was constructed as a 69,000 sf school in 2003 for 400 students. The FY11 projected enrollment at Hillside School is 436 students.

Hillside Project Cost Estimated, Based on 2008 Master Plan Estimate by DiNisco Design Partnership

56,689 SF Building	Construction	A/E	FF&E	Technology	Administrative	Contingency	Total	Cost/SF
FY 2008 Project Cost	10,468,054	889,530	455,166	539,379	540,637	1,707,234	14,600,000	
TOTAL	10,468,054	889,530	455,166	539,379	540,637	1,707,234	14,600,000	\$258
High Rock Project Proration	72%	6%	3%	4%	4%	12%	100%	
FY09 Cost Multiplier @ 5%	10,991,457	934,006	477,924	566,348	567,669	1,792,596	15,330,000	\$270
FY10 Cost Multiplier @ 5%	11,541,029	980,707	501,820	594,666	596,052	1,882,226	16,096,500	\$284
FY11 Cost Multiplier @ 5%	12,118,081	1,029,742	526,911	624,399	625,855	1,976,337	16,901,325	\$298
FY12 Cost Multiplier @ 5%	12,723,985	1,081,229	553,257	655,619	657,148	2,075,154	17,746,391	\$313
FY13 Cost Multiplier @ 5%	13,360,184	1,135,290	580,920	688,400	690,005	2,178,911	18,633,711	\$329
FY14 Cost Multiplier @ 5%	14,028,193	1,192,055	609,966	722,820	724,505	2,287,857	19,565,396	\$345
FY15 Cost Multiplier @ 5%	14,729,603	1,251,658	640,464	758,961	760,730	2,402,250	20,543,666	\$362
FY16 Cost Multiplier @ 5%	15,466,083	1,314,241	672,487	796,909	798,767	2,522,362	21,570,849	\$381
FY17 Cost Multiplier @ 5%	16,239,387	1,379,953	706,112	836,755	838,705	2,648,480	22,649,392	\$400
FY18 Cost Multiplier @ 5%	17,051,357	1,448,950	741,417	878,592	880,641	2,780,904	23,781,862	\$420
FY19 Cost Multiplier @ 5%	17,903,925	1,521,398	778,488	922,522	924,673	2,919,950	24,970,955	\$440
TOTAL PROJECT COST	17,903,925	1,521,398	778,488	922,522	924,673	2,919,950	24,970,955	\$440
TOTAL COST (ROUNDED)	17,903,900	1,521,400	778,500	922,500	924,700	2,919,900	24,970,900	\$440

Phasing	FY15	FY16	FY17/FY18	Total	
Design	1,521,400			1,521,400	
Insurance, Bonds, OH&P & Phasing		924,700		924,700	
Construction			19,604,900	19,604,900	7,740,980 MSBA Share @ 31%
Contingency	-	-	2,919,900	2,919,900	17,229,920 Needham Share @ 69%
Total	1,521,400	924,700	22,524,800	24,970,900	24,970,900

Same Project @ 70,000 sf	Construction	A/E	FF&E	Technology	Administrative	Contingency	Total	Cost/SF
FY19 Cost Multiplier @ 5% - 70,000	22,107,900	1,878,633	961,283	1,139,137	1,141,793	3,605,576	30,834,321	\$440
TOTAL COST (ROUNDED)	22,107,900	1,878,600	961,300	1,139,100	1,141,800	3,605,600	30,834,300	\$440

Phasing	FY15	FY16	FY17/FY18	Total	
Design	1,878,600			1,878,600	
Insurance, Bonds, OH&P & Phasing		1,141,800		1,141,800	
Construction			24,208,300	24,208,300	9,558,630 MSBA Share @ 31%
Contingency	-	-	3,605,600	3,605,600	21,275,670 Needham Share @ 69%
Total	1,878,600	1,141,800	27,813,900	30,834,300	30,834,300

Timing of the project is based upon the following approximate schedule, and is consistent with 2006 Master Plan timing:
FY16 – feasibility/ schematic design (start no later than Jan 2016)

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Preliminary Capital Worksheet

Title	Hillside Elementary School Renovation
<p>FY17 – construction starting January 2017 for 18 months FY19 – School opens September 2018</p> <p>Additionally, Needham could qualify for a minimum of 31% MSBA funding for construction, should the MSBA agree to take on the project as initially conceived. The estimates attached assume that Needham’s share of the project is no greater than 69%, or \$17.2-\$21.3 million, depending on square feet.</p> <p>The impact on operational expenses will be estimated by a feasibility study performed during the design and engineering phase of the project in FY16. However, experience shows operating expenses, particularly utilities, will increase upon full occupancy.</p>	

Town of Needham
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Preliminary Capital Worksheet						
Title	Mitchell Elementary School Renovation					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost				
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost	\$1,488,600- \$1,733,200			
Funding for FY2015	\$1,488,600- \$1,733,200	Construction Cost	\$20,087,700- \$23,387,800			
Funding for FY2016	\$22,944,800- \$26,714,300	Other Cost*	\$2,857,100- \$3,326,500	Contingency	\$2,857,100- \$3,326,500	
Total (must equal column B total)	\$24,433,400- \$28,447,500	Total (must equal column A total)	\$24,433,400- \$28,447,500	Total (must equal Other Cost in column B)	\$2,857,100- \$3,326,500	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					XX	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						XX
Is this a request to purchase equipment (other than vehicles or technology)?						XX
Is this a request to purchase rolling stock?						XX
Is this a request for purchase technology?						XX
Is this a request for an extraordinary repair or improvement to a building?						XX
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						XX
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						XX
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						XX
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						XX
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					XX	
Has the department been consulted before the submission of this request?					XX	
Will the requested project if approved require an increase in the operating budget for ANY department?					XX	
Will additional permanent staff be required if the request is approved?						XX
Does the request support activities that produce revenue for the Town?						XX
If the request is not approved will Town revenues be negatively impacted?						XX
Description of the Project						
<p>Mitchell School is the oldest elementary school in Needham. Constructed in 1950, the building has undergone several additions over the past 50 years, but is in need of additional renovation/repairs to address building deficiencies, and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to the Eliot School.</p> <p>This project would upgrade/renovate major systems including the mechanical, electrical, plumbing and lighting systems, as well as window</p>						

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Preliminary Capital Worksheet

Title **Mitchell Elementary School Renovation**

systems. In addition, the renovation would expand the kindergarten wing and the following core spaces: the cafeteria and gym. It also would make the facility fully handicapped accessible, and improve bus and vehicular access and parking. Finally, the renovation would update the technology infrastructure of this school, to meet current requirements and achieve technological 'parity' with other elementary schools in Town.

Project costs are based on a preliminary estimate of \$15.0 million (in FY08 \$), developed for the Town's 2006 Facilities Master Plan by DiNisco Design Partnership. Advancing this estimated project cost to FY18, at 5% per year, results in a \$406/sf construction cost estimate (in FY18 \$.) The requested project budget reflects a range, based on construction of a 60,123 sf school (as identified in the Master Plan as accommodating 400-500 students) for \$24.4 million and the construction of a 70,000 sf school for (\$28.4 million.) The 70,000 sf school option is based on the Eliot school, which was constructed as a 69,000 sf school in 2003 for 400 students. The FY11 projected enrollment at Mitchell School is 479 students.

Mitchell Project Cost Estimated, Based on 2008 Master Plan Estimate by DiNisco Design Partnership

60,123 SF Building	Construction	A/E	FF&E	Technology	Administrative	Contingency	Total	Cost/SF
FY 2008 Project Cost	10,754,850	913,900	467,636	554,157	555,449	1,754,008	15,000,000	
TOTAL	10,754,850	913,900	467,636	554,157	555,449	1,754,008	15,000,000	\$249
High Rock Project Proration	72%	6%	3%	4%	4%	12%	100%	
FY09 Cost Multiplier @ 5%	11,292,592	959,595	491,018	581,865	583,221	1,841,708	15,750,000	\$262
FY10 Cost Multiplier @ 5%	11,857,222	1,007,575	515,569	610,958	612,382	1,933,793	16,537,500	\$275
FY11 Cost Multiplier @ 5%	12,450,083	1,057,954	541,347	641,506	643,001	2,030,483	17,364,375	\$289
FY12 Cost Multiplier @ 5%	13,072,587	1,110,852	568,415	673,581	675,152	2,132,007	18,232,594	\$303
FY13 Cost Multiplier @ 5%	13,726,217	1,166,394	596,835	707,260	708,909	2,238,608	19,144,223	\$318
FY14 Cost Multiplier @ 5%	14,412,527	1,224,714	626,677	742,623	744,355	2,350,538	20,101,435	\$334
FY15 Cost Multiplier @ 5%	15,133,154	1,285,950	658,011	779,755	781,572	2,468,065	21,106,506	\$351
FY16 Cost Multiplier @ 5%	15,889,812	1,350,247	690,912	818,742	820,651	2,591,468	22,161,832	\$369
FY17 Cost Multiplier @ 5%	16,684,302	1,417,760	725,457	859,679	861,683	2,721,042	23,269,923	\$387
FY18 Cost Multiplier @ 5%	17,518,517	1,488,647	761,730	902,663	904,768	2,857,094	24,433,419	\$406
TOTAL PROJECT COST	17,518,517	1,488,647	761,730	902,663	904,768	2,857,094	24,433,419	\$406
TOTAL COST (ROUNDED)	17,518,500	1,488,600	761,700	902,700	904,800	2,857,100	24,433,400	\$406

Phasing	FY15	FY16	FY17/FY18	Total	
Design	1,488,600			1,488,600	
Insurance, Bonds, OH&P & Phasing		904,800		904,800	
Construction			19,182,900	19,182,900	7,574,350 MSBA Share @ 31%
Contingency			2,857,100	2,857,100	16,859,050 Needham Share @ 69%
Total	1,488,600	904,800	22,040,000	24,433,400	24,433,400

Same Project @ 70,000 sf	Construction	A/E	FF&E	Technology	Administrative	Contingency	Total	Cost/SF
FY18 Cost Multiplier @ 5% - 70,000	20,396,457	1,733,202	886,867	1,050,953	1,053,403	3,326,457	28,447,339	\$406
TOTAL COST (ROUNDED)	20,396,500	1,733,200	886,900	1,051,000	1,053,400	3,326,500	28,447,500	\$406

Phasing	FY15	FY16	FY17/FY18	Total	
Design	1,733,200			1,733,200	
Insurance, Bonds, OH&P & Phasing		1,053,400		1,053,400	
Construction			22,334,400	22,334,400	8,818,730 MSBA Share @ 31%
Contingency			3,326,500	3,326,500	19,628,770 Needham Share @ 69%
Total	1,733,200	1,053,400	25,660,900	28,447,500	28,447,500

Timing of the project is based upon the following approximate schedule, and is consistent with 2006 Master Plan timing:

Town of Needham
Capital Improvement Plan
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Preliminary Capital Worksheet

Title	Mitchell Elementary School Renovation
<p>FY15 – feasibility/ schematic design (start no later than Jan 2015) FY16 – construction starting January 2016 for 18 months FY18 – School opens September 2017</p> <p>Additionally, Needham could qualify for a minimum of 31% MSBA funding for construction, should the MSBA agree to take on the project as initially conceived. The estimates attached assume that Needham’s share of the project is no greater than 69%, or \$16.9-\$19.6 million, depending on square feet.</p> <p>The impact on operational expenses will be estimated by a feasibility study performed during the design and engineering phase of the project in FY15. However, experience shows operating expenses, particularly utilities, will increase upon full occupancy.</p>	

Town of Needham
Capital Improvement Plan
January 2011

Preliminary Capital Worksheet						
Title	New Elementary/Early Education Center					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost				
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost	\$1,917,300			
Funding for FY2015		Construction Cost				
Funding for FY2016	\$1,917,300	Other Cost*				
Total (must equal column B total)	\$1,917,300	Total (must equal column A total)	\$1,917,300	Total (must equal Other Cost in column B)	\$0	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						XX
Is this a request to purchase equipment (other than vehicles or technology)?						XX
Is this a request to purchase rolling stock?						XX
Is this a request to purchase technology?						XX
Is this a request for an extraordinary repair or improvement to a building?						XX
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						XX
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						XX
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						XX
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						XX
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					XX	
Has the department been consulted before the submission of this request?					XX	
Will the requested project if approved require an increase in the operating budget for ANY department?					XX	
Will additional permanent staff be required if the request is approved?						XX
Does the request support activities that produce revenue for the Town?						XX
If the request is not approved will Town revenues be negatively impacted?						XX
Description of the Project						
<p>This placeholder request is to provide a new elementary/early education facility at the DeFazio site by 2018, in the event that school enrollments increase or planned renovation of the Mitchell/Hillside schools requires the construction of swing space.</p> <p>In Fall, 2008, a School Space Needs Committee was convened to provide guidance to the School Committee about short and long-term school space needs. The Committee determined that the construction of a new middle school would not be needed for the foreseeable future, but that additional elementary or preschool space may be required if elementary enrollments are higher than predicted. Although the current Future School Needs Committee projections are for declining elementary enrollment (and expanding secondary enrollment), even flat</p>						

Town of Needham
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Preliminary Capital Worksheet

Title **New Elementary/Early Education Center**

Kindergarten enrollment projections could result in the need for additional classrooms at Hillside and Mitchell, as well as the dislocation of art and music rooms at Broadmeadow, Elliot, Hillside and Mitchell Schools. Increasing elementary enrollments, coupled with the growing need for special education program space, will likely require the construction of an additional elementary or early childhood education facility. In recognition, the Space Needs committee recommended that land be reserved for a contingency additional elementary school or early childhood facility, instead of a middle-school sized parcel, as suggested by the 2005 Facilities Master Plan.

This request implements the recommendations of that Committee for a contingency elementary/early education facility (sited at DeFazio.) The 2016 project year reflects the possibility that additional elementary space could be needed within the next five - ten years, should enrollment projections be higher than anticipated, and that the planned renovation of Hillside and Mitchell Schools in 2016-2018 will likely require the use of swing space to house the dislocated school populations. A contingency facility could meet the need for swing space, and provide for additional space in the long-term.

FY09 Cost	Construction	A/E	FF&E	Technology	Administrative	Contingency	Total	Total/SF
TOTAL	14,544,142	1,235,898	632,400	749,405	751,152	2,372,003	20,285,000	\$314
FY10 Cost Multiplier @ 5%	15,271,349	1,297,693	664,020	786,875	788,710	2,490,603	21,299,250	\$330
FY11 Cost Multiplier @ 5%	16,034,917	1,362,578	697,221	826,219	828,145	2,615,133	22,364,213	\$347
FY12 Cost Multiplier @ 5%	16,836,662	1,430,706	732,082	867,530	869,552	2,745,890	23,482,423	\$364
FY13 Cost Multiplier @ 5%	17,678,496	1,502,242	768,686	910,906	913,030	2,883,184	24,656,544	\$382
FY14 Cost Multiplier @ 5%	18,562,420	1,577,354	807,120	956,452	958,681	3,027,344	25,889,371	\$401
FY15 Cost Multiplier @ 5%	19,490,541	1,656,222	847,476	1,004,274	1,006,616	3,178,711	27,183,840	\$421
FY16 Cost Multiplier @ 5%	20,465,068	1,739,033	889,850	1,054,488	1,056,946	3,337,646	28,543,032	\$443
FY17 Cost Multiplier @ 5%	21,488,322	1,825,984	934,343	1,107,212	1,109,794	3,504,529	29,970,184	\$465
FY18 Cost Multiplier @ 5%	22,562,738	1,917,283	981,060	1,162,573	1,165,283	3,679,755	31,468,693	\$488
TOTAL PROJECT COST	22,562,738	1,917,283	981,060	1,162,573	1,165,283	3,679,755	31,468,693	\$488
TOTAL COST (ROUNDED)	22,562,700	1,917,300	981,100	1,162,600	1,165,300	3,679,800	31,468,800	\$488

The total cost of the project is estimated to be \$31.5 million, based on the construction cost estimates for High Rock School, and inflated by a factor of 5% per year, through FY18. The design phase of the project would begin in 2016.

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	DPW Phase II (470 Dedham Avenue)			Fiscal Year	2012 - 2016		
Requestor	Public Works- Administration						
Location	470 Dedham Ave			Project Category	B		
Funding	GF, WEF, SEF	CPA Eligible	No	Department Priority			
Partners							
Project Description	Phase II construction and engineering - garage space for DPW equipment						
Anticipated Result	Storage and garage space for DPW divisions and stormwater improvements						
Alternatives							
Purpose	Timeline	Method to Determine Cost	Project Budget				
Acquisition	Total Project Duration	12	Consultant	A, D, & E		1,100,000	
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	General Contractor		11,180,000	
Court, Federal or State Order			Other	<input checked="" type="checkbox"/>	Project Management		
Health or Safety	<input checked="" type="checkbox"/> Next Phase	2012		F, F, & E			
New Technology	<input checked="" type="checkbox"/>			Technology			
Performance Measure	<input checked="" type="checkbox"/>			Other*			
Estimated Useful Life->			30 Years	Total Budget		12,280,000	
Project Funding Schedule							
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016		
Engineering & Design		100,000	1,000,000				
Construction		480,000		700,000	10,000,000		
Total		580,000	1,000,000	700,000	10,000,000		
Project Manager->	PPBC/Public Facilities/ DPW						
Operational Budget Considerations						YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT 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 ANY 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 Other Considerations section</i>							
Operating Budget Impact->						Savings	
Other Considerations							
<p>The Lester C. Hollis Building (DPW Building) was constructed in 1960 and is now 50 years old. The heating, electrical, and plumbing systems are the original installations. One the roof system, the air conditioning, and the heating oil and vehicle fuel underground storage tanks (UST) have been replaced, and all between 10 and 20 years ago. Public Facilities Department (PFD) staff are continually repairing piping throughout the building. The boiler has had several major overhauls in recent years. There is a PFD request for the boiler replacement in 2018. The DPW Building is also one of the least energy efficient of all municipal buildings.</p>							

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	DPW Phase II (470 Dedham Avenue)	Fiscal Year	2012 - 2016
<p>The recently completed Public Services Administration Building (PSAB, 500 Dedham Ave), when occupied in November 2011, will alleviate the problems being experienced in offices now on the second floor of the current DPW building. However, deficiencies continue to exist throughout the operation areas of the building internally and the DPW site externally. The DPW is seeking interim measures to address both storage and stormwater quality issues. Ultimately the expansion and renovation of the DPW Operations Building (470 Dedham Ave), referred to as DPW Phase II, will be required.</p> <p>In 2006, the DPW was made aware that municipal DPW facilities were no longer exempt under a Federal highway act from NPDES stormwater requirements regulating transportation facilities. All municipal DPW facilities are now required to comply with stormwater discharge requirements (quality). In 2009, Town Meeting approved \$42,000 for engineering and design for stormwater quality improvements on a portion of the DPW site. Construction for these improvements will be requested in FY 2012 in a separate CIP request. The remainder of the DPW site must be addressed. Completion of the DPW facility construction in Phase II proposed in the FY 2016 request will permanently resolve the stormwater management issues. The work proposed in FY 2012 also addresses part of the storage space needs for DPW equipment. The lack of storage space is the primary contributor to the water quality issues due to exposure to the weather.</p> <p>FY 12- No work planned. FY 13- Remove snow trailer and build 8 garage bays for DPW related operations and storage. FY 14- Design the proposed DPW facility expansion proposed in FY 16. FY 15- Move gas/diesel island in preparation for DPW facility expansion. FY 16- Construction of the DPW facility expansion.</p>			

Town of Needham
Capital Improvement Plan
January 2011

Preliminary Capital Worksheet						
Title	DeFazio Park Parking Lot and Tot Lot Improvements					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost				
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost	150,000			
Funding for FY2015		Construction Cost	9,850,000			
Funding for FY2016	10,000,000	Other Cost*				
Total (must equal column B total)	\$ 10,000,000	Total (must equal column A total)	\$ 10,000,000	Total (must equal Other Cost in column B)	\$	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request to purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					X	
Has the department been consulted before the submission of this request?					X	
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						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
Description of the Project						
<p>Currently the DeFazio parking lot is a gravel parking lot. During heavy rains, gravel and dirt run into several streams and the reservoir which has resulted in the depositing of sand and silt into nearby wetlands. The project will also improve the entrance to the parking lot near the Tot Lot to improve child safety between the Tot Lot and the playing fields, and create a buffer for the wetlands. Stormwater quality features will be installed to improve the stormwater before it enters into the streams and the reservoir. This work will bring the parking lot into compliance with our NPDES/MOU stormwater permit.</p>						

Town of Needham
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Future Project Request CIP-F							
Project Title	Renovations to Rosemary Pool			Fiscal Year	2013		
Department	Park and Recreation Commission						
Location	Rosemary Pool – 178 Rosemary Street						
Estimated Project Cost	\$3,000,000	Operating Budget Impact	A	Funding Source	General Fund	CPA Eligible	Partial
Project Manager	Park & Recreation Director with PPBC						
Project Summary							
<p>Rosemary Pool is the Town's only publicly owned swimming facility. As an outdoor pool, its season lasts approximately 10 weeks.</p> <p>With existing funding, Park and Recreation will work with the PPBC on a feasibility study of Rosemary Pool. The \$3,000,000 project presumes that the study indicates that Rosemary Pool will remain in existence in the long-term and that upgrades will be made to the pool and building that meets with current needs. The estimate does not include improvements to the parking area, which are expense due to current federal requirements.</p> <p>Renovations to Rosemary Pool have been on the CIP since 2000. Some portions of the work have been funded, and many smaller project recommended in the 1999 study of the pool have been completed.</p> <p>Disconnecting the pool from the lake is the major project to be done, estimated to be about \$1,000,000.</p> <p>Because the parcels of land were not purchased with CPA funds, work on the pool, building and grounds cannot currently be funded with CPA funds. The recommended second coffer dam wall that would disconnect the pool from the lake would possibly be eligible as it would be a project that protects the lake and streams. The pool was partially funded through the federal Land and Water Conservation Fund, which has regulations related to changes to the site.</p>							

Town of Needham
Capital Improvement Plan
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Preliminary Capital Worksheet						
Title	Rosemary Lake Pool Parking Lot Improvements					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost				
Funding for FY2013		Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost	100,000			
Funding for FY2015		Construction Cost	1,900,000			
Funding for FY2016	2,000,000	Other Cost*				
Total (must equal column B total)	\$ 2,000,000	Total (must equal column A total)	\$ 2,000,000	Total (must equal Other Cost in column B)		
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request to purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?						X
Has the department been consulted before the submission of this request?						X
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						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	
Description of the Project						
<p>Currently the Rosemary Lake parking lot is gravel which, during heavy rains, runs into Rosemary Lake. The intention of this project is to improve the entrance, move the parking lot away from the 100ft. buffer zone and install stormwater quality improvements to the water before it enters into Rosemary Lake.</p> <p>This will improve the parking lot and bring it into compliance with our MOU, NPDES permit and EPA decrees regarding stormwater improvements.</p>						

Town of Needham
Capital Improvement Plan
January 2011

Preliminary Capital Worksheet						
Title	Athletic Facility Improvements					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012	137,500	Purchase Cost				
Funding for FY2013	207,500	Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost	170,500			
Funding for FY2015	1,633,200	Construction Cost	1,982,700			
Funding for FY2016	175,000	Other Cost*				
Total (must equal column B total)	\$ 2,153,200	Total (must equal column A total)	\$ 2,153,200	Total (must equal Other Cost in column B)		
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request to purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?						X
Has the department been consulted before the submission of this request?						X
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						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
Description of the Project						
<p>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.</p> <p>Below reflects the upcoming five years and additional projects.</p>						

Town of Needham
Capital Improvement Plan
January 2011

Preliminary Capital Worksheet	
Title	Athletic Facility Improvements
<u>FY2012</u>	<ul style="list-style-type: none"> Renovation of entire Walker Gordon Facility- reconstruction, bleachers, player benches, irrigation, playground, parking lot. Eng 12,500 Construction 125,000
<u>FY 2013</u>	<ul style="list-style-type: none"> New fabric and repairs are needed on both backstops at Claxton Field. Bleachers for Claxton Diamond #2 Irrigation system for Claxton Field Pollard Multi-use field irrigation Pollard diamond outfield perimeter fencing and new bleachers Construction, Eng & Design – 207,500
<u>FY 2014</u>	None
<u>FY 2015</u>	<ul style="list-style-type: none"> Total 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. Engineering 158,000 Construction 1,475,200
<u>FY2016</u>	<ul style="list-style-type: none"> Renovation and Repairs of Greens, Mitchell and Hillside - field renovations, irrigation, bleachers, fencing, player benches, and basketball court renovation. Construction 175,000
<u>ADDITIONAL FUTURE PROJECTS:</u>	<ul style="list-style-type: none"> Avery Field – improved parking (DPW road project), irrigation & bubbler Broadmeadow Diamond #1 – install grass infield and irrigation adjustment, drainage for diamond #2 Claxton Field – New field lighting system Cricket Field – Drainage system for fields #1 and #2, field renovation as needed DeFazio Complex – renovation of parking lot, walking path with protective netting to DeFazio #1 Eliot Diamond – bleachers High Rock Fields– new backstop, player benches, perimeter fencing Perry – new irrigation, basketball court renovation <u>Construction of new athletic fields (location - TBD)</u>
<u>All fields will have partial renovation as needed and new trash containers</u>	

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Purchase of Open Space				Fiscal Year	2012	
Requestor	Conservation Commission, Park & Recreation Commission, Board of Selectmen						
Location	Unknown				Project Category	L	
Funding	Community Preservation Fund	CPA Eligible	Yes		Department Priority		
Partners	Possible CPA and grant opportunities						
Project Description	<p>Without much notice, opportunities to purchase private land to add to the open space inventory surface each year. In particular, some opportunities surface during discussions of the development of private land. This project request is to keep all aware of the possibility, in the near future, of a purchase moving forward. Unexpectedly, in FY 2010, the purchase of two parcels of land on Carol Road and Brewster Drive, as well as a parcel on Charles River Street, adjacent to Walker-Gordon Field were all funded through CPA funds. It is possible that some purchases would relate to easements, as opposed to full ownership of the land. The Open Space and Recreation Plan reflects the goal of making additional purchases, especially in areas of Town without current open space to retain open areas, or to create access to other parcels, including connections to the Charles River. The purchase of parcels adjacent to current open space is also a high priority. Some parcels may require improvements. Under the current CPA legislation, parcels purchased with CPA funds are eligible for improvement funds from CPA. The CPA indicates how the value of the property is determined.</p>						
Anticipated Result	Achieve goals from Open Space and Recreation Plan						
Alternatives	Donations of land or easements						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition	<input checked="" type="checkbox"/>	Total Project Duration		Consultant		A, D, & E	
New Construction Addition (increase in size and/or function)	<input type="checkbox"/>	Engineering and Design Phase		Industry References		Site Development	\$1,000,000
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase		In-House		General Contractor	
Court, Federal or State Order	<input type="checkbox"/>	Close Out Process		Other		Project Management	
Health or Safety	<input type="checkbox"/>	Next Phase				F, F, & E	
New Technology	<input type="checkbox"/>					Technology	
Performance Measure	<input type="checkbox"/>					Other*	
Estimated Useful Life→						Total Budget	\$1,000,000
Project Funding Schedule							
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016		

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF						
Project Title	Purchase of Open Space	Fiscal Year	2012			
Engineering & Design						
Construction						
Acquisition Costs	\$1,000,000					
Total	\$1,000,000					
Project Manager →	Director of Conservation or Director of Park & Recreation					
Operational Budget Considerations					YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT 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 ANY 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"/>
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>						
Operating Budget Impact →					C	
Additional Information						
Without knowing the specific parcel, it is difficult to determine long-term operating costs. Part of the evaluation of the purchase includes the ability of Town resources to maintain the new parcel.						

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	RTS Office Expansion and RTS improvements				Fiscal Year	2012 - 2016		
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								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	24	Consultant		A, D, & E	200,000	
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	2,000,000	
Court, Federal or State		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→			30 YEARS	Total Budget		2,200,000		
Project Funding Schedule								
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design								
Construction			200,000		2,000,000			
Total			200,000		2,000,000			
Project Manager→		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 NOT included in this request?							<input checked="" type="checkbox"/>	<input 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 ANY 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"/>
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 checked="" type="checkbox"/>	<input type="checkbox"/>

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	RTS Office Expansion and RTS improvements	Fiscal Year	2012 - 2016
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 request is for the evaluation and design of a recommended facility upgrades to the Transfer Station & Tipping Floor Building to support operations for the next twenty years under the present operating conditions (i.e. electrical, plumbing, fire alarm, sprinkler system, etc.).</p> <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 salvaged construction trailer donated to the Town. The purpose of this request is to engineer and design an expanded Transfer Station Office to accommodate all the administrative, storage and staffing needs of the Solid Waste Recycling Division. This design will include a bigger business office, employee area with restrooms and showers (Men & Women's), file storage area, material and supply storage area and a superintendent's office.</p> <p>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</p>			