

Town of Needham
Capital Improvement Plan
January 2011

Significant Facility Descriptions

Needham High School

609 Webster Street

Assessed Value: \$48,715,600
Parcel ID: 199/226 0-0010-0000 0
Lot Size: 14 acres
Original Construction: 1930 reconstructed in 2008

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------------------|------|------|------|------|------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| C Building Roof | \$320,000 | | | | | \$320,000 |
| Totals | \$320,000 | | | | | \$320,000 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|------|------|-------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| No Appropriations | | | | | | |
| Totals | | | | | | |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Weeded & remulched entire landscape on the Webster Street side.
- Rebuilt circulation pump # 6
- Roof repairs C Building
- Replaced heating coils in multiple rooms and spaces
- Refinished floors in A gym and B gym
- Repainted traffic markings and installed signs
- Installed handicapped signs where required
- Insulated interior walls of Athletic Suite

Other significant maintenance/repairs in Calendar Year 2009 included:

- Upgraded Building Management Software and server, to improve energy efficiency
- Reprogrammed heating and cooling system to stagger start during morning start up, reducing load on energy grid
- Removed 13 univents, reinsulated, reflashed, replastered and reinstalled
- Replaced the control drive for the supply fan on RTU 4
- Replaced the control drive for the return fan on RTU 15
- Installed Lutron exterior lighting system to reduce energy consumption
- Enrolled emergency generator in Demand Response program

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- Provided power and electrical outlets for wood shop
- Provided additional electrical outlets and for new school store
- Add additional electrical outlets in Art room to accommodate potting wheels
- Installed chair rails in nurses office
- Excavated trenches along sidewalks of plaza and installed 1 ½" trap rock improve drainage and prevent erosion
- Refinished floor in the A Gym
- Roof repairs

Other significant maintenance/repairs in Calendar Year 2008 included:

- Assisted in several office relocations with all services
- External lock work and exit devices serviced
- Provided service for laboratory chemical cleanup
- Roof repairs

Other significant maintenance/repairs in Calendar Year 2007 included:

- Moved, stored, and disposed of furniture and equipment items in conjunction with the renovation project
- Set up maintenance contracts for the new emergency generator, elevators, fire alarm system, HVAC chiller unit, acid neutralization system, fire alarm system, etc

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William F Pollard Middle School

200 Harris Avenue

Assessed Value: \$25,580,800
Parcel ID: 199/035 0-0001-0000 0
Lot Size: 26.57 acres
Original Construction: 1957 with modular classrooms added 2002

| Identified Future Capital Projects | | | | | | |
|--|--------------------|------|------|------|------|--------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Auditorium & Science Lab Rehabilitation | \$1,084,270 | | | | | \$1,084,270 |
| Interior & Exterior Improvements Phase 1 | \$758,000 | | | | | \$758,000 |
| Totals | \$1,842,270 | | | | | \$1,842,270 |

| Five Year Capital Appropriation Summary | | | | | | |
|--|-----------------|------------------|------------------|------|--------------------|--------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Technology & Electrical Upgrades# | \$41,000 | \$787,000 | | | | \$828,000 |
| Portable Classroom Design | cancelled | | | | | |
| Replace Exterior & Locks Doors | | | \$175,000 | | | \$175,000 |
| Condition Analysis | | | | | \$30,000 | \$30,000 |
| Design & Engineering for Newman Temporary Relocation | | | | | \$30,000 | \$30,000 |
| Roof Design & Replacement | | | | | \$3,500,000 | \$3,500,000 |
| Interior & Exterior Improvements Phase 1 | | | | | \$442,000 | \$442,000 |
| Totals | \$41,000 | \$787,000 | \$175,000 | | \$4,002,000 | \$5,005,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Replaced the skirt under the modular classrooms
- Reactivated AHU-5
- Installed sink and extended water and drain service for room 286
- Installed motion light switches in all rest rooms, storage areas and small meeting rooms
- Asbestos abatement in various areas
- Stripped and reconstructed girls bathroom
- Rebuilt heating circulator pump

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- Replaced heating circulator pump
- Interior painting

Other significant maintenance/repairs in Calendar Year 2009 included:

- Converted classroom to science room, installing counter, sink and extending water and drain service
- Converted Art classroom to Wood Working classroom, upgrading electrical service and installed counters and cabinets
- Asbestos abatement in rooms 260 and 200 (Administrative Offices)
- Carpet installed in rooms 260 and 200 (Administrative Offices)
- Remove VCT tile and installed cushioned flooring in the weight room
- Installed Rentar Fuel Catalyst to reduce oil consumption
- Cleaned all duct work
- Painted a number of corridors, bathrooms and boys locker room
- Replaced all exterior doors and locks
- Refinished Auditorium Stage floor
- Roof repairs

Other significant maintenance/repairs in Calendar Year 2008 included:

- Asbestos abatement in lecture hall and storage areas
- Floor area carpet installed
- Paint work in and around kitchen
- Painted traffic control lines
- Repairs to PA system
- Roof repairs

Other significant maintenance/repairs in Calendar Year 2007 included:

- Replaced vinyl stair treads and risers on the front corridor stairwell
- Replaced carpeting in the main office suite
- Installed a partition wall and door to convert a large Special Education room into a smaller room and a private office
- Painted 2 corridors and several classrooms using funds from spring 2007 ATM, Article 38
- Replaced signs and posts in the front bus loop and Harris Avenue parking lot

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Mitchell Elementary School

187 Brookline Street

Assessed Value: \$7,354,800
Parcel ID: 199/056 0-0001-0000 0
Lot Size: 12.47 acres
Original Construction: 1951 with an addition constructed in 1968

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|--------------------|---------------------|---------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Renovation Project | | | | \$1,733,200 | \$26,714,300 | \$28,447,500 |
| Totals | | | | \$1,733,200 | \$26,714,300 | \$28,447,500 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Roof Repair | \$730,000 | | | | | \$730,000 |
| Electric Upgrade | \$40,000 | | | | | \$40,000 |
| Cooking & Serving Equipment | | \$30,000 | | | | \$30,000 |
| Parking Lot/Play Area# | | | \$80,000 | | | \$80,000 |
| Technology & Electrical Improvements # | | | | \$25,000 | | \$25,000 |
| Condition Assessment # | | | | | \$25,000 | \$25,000 |
| Totals | \$770,000 | \$30,000 | \$80,000 | \$25,000 | \$25,000 | \$930,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Installed motion detector light switches in all bathrooms, storage rooms and small meeting rooms
- Repaired stairs in the kindergarten area
- Refinished the floors in gym, cafeteria and stage
- Interior painting
- Added additional graphics to the Building Management System

Other significant maintenance/repairs in Calendar Year 2009 included:

- Installed new electrical service for new kitchen refrigerator and freezer
- Replaced boiler number two
- Installed Rentar Fuel Catalyst to reduce oil consumption
- Asbestos abatement in eleven classrooms and school administration area
- Installed VCT tile in all abated areas
- Installed twelve low flow toilets (MWRA Grant)

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- Cleaned all duct work
- Replaced electrical service from building to parking lot lights
- Refinished Cafeteria, Stage and Gym floors
- Painted two class rooms, principles office, nurses office and stage ceiling
- Installed covers over AC units for the winter
- Converted pneumatic heating controls to digital controls and added to Building Management System

Other significant maintenance/repairs in Calendar Year 2008 included:

- Asbestos abatement in two classrooms
- Conducted energy assessment of building
- Electrical work on an as needed basis, and more thorough work on installing new electrical panels for kitchen area

Other significant maintenance/repairs in Calendar Year 2007 included:

- Replaced unit ventilators in four classrooms in the 1969 wing of the building. The four unit ventilators, which were only 5 years old, came from the renovated 1930 wing of High School.
- Painted several classrooms and one short corridor using funds from Spring 2007 ATM, Article 38
- Replaced all of the flat roofing on the building (approximately 26,000 s f) with cold applied built-up roofing which is warranted for 20 years. Funding for this project came from November 2006 STM, Article 12
- Replaced area rugs in 8 classrooms
- Replaced four roof top exhaust fans in conjunction with the roof replacement project
- Removed carpeting and installed vinyl composition floor tile in three small Special Education offices
- Repaved/patched a large section of the playground area

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Hillside Elementary School

28 Glen Gary Road

Assessed Value: \$4,472,700
 Parcel ID: 199/102 0-0001-0000 0
 Lot Size: 24.6 acres
 Original Construction: 1960 with a 1968 addition and portable classrooms (1996)

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|--------------------|--------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Renovation Design | | | | | \$1,878,600 | \$1,878,600 |
| Totals | | | | | \$1,878,600 | \$1,878,600 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|-----------------|-----------------|------------------|-----------------|------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Cooking & Serving Equipment | | \$33,000 | | | | \$33,000 |
| Parking Lot/Play Area# | | | \$80,000 | | | \$80,000 |
| Shed# | | | \$10,000 | | | \$10,000 |
| Door Replacements | | | | \$81,600 | | \$81,600 |
| Technology & Electrical Improvements # | | | | \$25,000 | | \$25,000 |
| Condition Assessment# | | | | | \$25,000 | \$25,000 |
| Totals | | \$33,000 | \$90,000 | \$106,600 | \$25,000 | \$254,600 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Converted pneumatic HV control system to digital HV control system and added to the Building Management System (stimulus funding)
- Replaced heating coil in cafeteria air handling unit
- Replaced heating coil in room 10
- Refinished gym floor
- Install new bathroom stalls in three girls bathrooms and 3 boys bathrooms
- Refurbished flag pole
- Replaced two condensate pumps
- Cleaned duct work

Other significant maintenance/repairs in Calendar Year 2009 included:

- Removed and replaced decks and stairs for modular class rooms
- Replaced main water valve and secondary hot and cold water valves

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- Replace four large exhaust fans
- Installed two AC's, including electrical service
- Replaced all faucet fixtures in bathrooms and class rooms
- Installed second Rentar Fuel Catalyst to reduce oil consumption
- Painted interior fire doors, interior door casings, selected hallway areas
- Refinished Gym floor
- Replaced light lenses
- Replaced bathroom stalls in one bathroom
- Replaced exterior doors
- Installed fence around dumpsters
- Caulked all exterior openings and AC units
- Installed covers over AC units for winter

Other significant maintenance/repairs in Calendar Year 2008 included:

- Conducted energy assessment of building
- Conducted indoor mold assessment on modular classrooms
- Installed fuel catalyst in order to make boiler more efficient
- Replaced failing exit signs

Other significant maintenance/repairs in Calendar Year 2007 included:

- Replaced 20 ft of wall mounted counter/cabinet unit, including sink replacement, in each of kindergarten rooms #1 and #2
- Installed four 13,000 BTU window style air conditioning units -- two in classroom #15 and two in classroom #17
- Filled numerous potholes and repaired pavement in the lower parking lot/ playground
- Replaced the rooftop HVAC unit on modular classroom #23

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Broadmeadow Elementary School

120 Broad Meadow Road

Assessed Value: \$13,193,900
Parcel ID: 199/013 0-0003-0000 0
Lot Size: 11.2 acres
Original Construction: 1951 with a 2002 addition

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|-----------------|------|------|-----------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Data Room AC Upgrade | | | \$25,000 | | | \$25,000 |
| | | | | | | |
| Totals | | | \$25,000 | | | \$25,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Installed main compressor in RTU 3
- Replaced the flooring in rooms 55, 56, 60, 61 and the cafeteria
- Cleaned entire air handling system (duct cleaning)
- Refinished gym floor and stairs in Performance Center
- Replaced three circulator pumps for the domestic hot water system
- Interior painting

Other significant maintenance/repairs in Calendar Year 2009 included:

- Install split AC unit in head end room
- Replaced the motor, for the supply fan on RTU 2
- Painted selected hallway areas and bathrooms
- Replaced three way heat valve in Air Handling ceiling unit in gym

Other significant maintenance/repairs in Calendar Year 2008 included:

- Interior painting
- Repaired holes in walkway

Other significant maintenance/repairs in Calendar Year 2007 included:

- Installed wall padding at the ends of both basketball side courts in the gymnasium

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- Repaired/replaced broken sections (plow damage) of concrete curbing in the front parking lot and back bus loop
- Painted six classrooms, two corridors, and the performance center using funds from Spring 2007 ATM, Article 38

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John Eliot Elementary School

135 Wellesley Avenue

Assessed Value: \$11,798,700
Parcel ID: 199/091 0-0019-0000 0
Lot Size: 7.9 acres
Original Construction: 1955 reconstructed in 2004

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|------|------|-------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| No Appropriations | | | | | | |
| | | | | | | |
| Totals | | | | | | |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Replaced all the seals in boiler #1
- Repaired marnolium flooring in the cafeteria and lobby area.
- Refinished gym and stage floors
- Replaced main breaker in electrical room
- Repainted traffic markings

Other significant maintenance/repairs in Calendar Year 2009 included:

- Replaced the control drive for the supply fan for RTU 3
- Repaired flooring in Performance Center

Other significant maintenance/repairs in Calendar Year 2008 included:

- Chiller maintenance performed

Other significant maintenance/repairs in Calendar Year 2007 included:

- Painted the cafeteria using funds from spring 2007 ATM, Article 38
- Removed carpeting and installed vinyl composition floor tile in the principal's office and conference room

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Newman Elementary School

1155 Central Avenue

Assessed Value: \$19,154,600
Parcel ID: 199/216 0-0021-0000 0
Lot Size: 60.7 acres
Original Constructions: 1961 and reopened in 1993 as an Elementary School

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------------------|---------------------|------|---------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Newman Electrical System | | | cancelled | | | |
| Newman HV Feasibility Study | | | \$350,000 | | | \$350,000 |
| Newman Temporary HV System | | | \$300,000 | | | \$300,000 |
| Shed# | | | \$10,000 | | | \$10,000 |
| Facility Repairs | | | | \$27,412,128 | | \$27,412,128 |
| Oil Tank Removal | | | | \$125,000 | | \$125,000 |
| | | | | | | |
| Totals | | | \$660,000 | \$27,537,128 | | \$28,197,128 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Installed new AC compressor in the administration area.
- Replaced 3 sections in boiler # 1 & 3 sections in boiler #2
- Cleaned all sections in boiler #1 & #2
- Refinished the floor in the gym
- Interior painting
- Installed domestic hot water pump
- Replaced solid gym divider with flexible divider
- Replaced shaft and bearing in fan room # 5
- Continued evaluation of 10,000 gallon underground storage tank and surrounding soils

Other significant maintenance/repairs in Calendar Year 2009 included:

- Painted hallways, stairwells, and band room
- Evaluated 10,000 gallon underground oil storage tank and surrounding soils

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- Refinished Gym and Auditorium Stage floor
- Installed new HVAC control compressor
- Installed Rentar Fuel Catalyst to reduce oil consumption
- Replace 28' of 8" steam pipe between the east wing and west wing
- Replace sidewalk due to steam pipe project
- Replaced 6 boiler sections in the number two boiler
- Installed new steamer and kettle in kitchen
- Roof repairs

Other significant maintenance/repairs in Calendar Year 2008 included:

- Addressed all inadequacies as outlined by MA Dept of Health
- Asbestos abatement
- Ballasts and bulbs inspected and replaced
- Carpentry work for repairs and additional fixtures
- Inspection of PVI water heater
- Scope and cleaned ductwork of entire building
- Conducted complete evaluation of all fixtures by plumber
- Electrical repair work
- Repaired existing fence and installed new fences
- Inspect, repair and replaced gutters over the summer
- Inspected UST tank and installed two 1000 gallon above ground replacement tank
- Worked on phone extensions relocations and issues
- Removed trees around school that were believed to have been causing air quality issues
- Replaced water heaters
- Roof work on as needed basis
- Sidewalks removed and replaced in court yard area
- Stripped floors and HEPA vacuumed in music room
- Temporary HVAC system installed

Other significant maintenance/repairs in Calendar Year 2007 included:

- Removed VAT (vinyl asbestos tile) and carpet in 16 classrooms, 6 offices, 2 storage rooms, and the nurse's suite (4 rooms) Installed new VCT (vinyl composition tile), approximately 20,000 sf using funds from Spring 2007 ATM, Article 38
- Painted 2 corridors, 2 classrooms, and 4 offices using funds from Spring 2007 ATM, Article 38
- Replaced 3 leaking cast iron sections on the #1 steam boiler
- Replaced an eight inch O S & Y main steam supply line valve in the boiler room
- Replaced the ceiling mounted gymnasium light fixtures (20) with new energy efficient light fixtures
- Replaced the four foot high chain link fencing in the student pick-up area

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- Replaced all parking lot signs and posts in conjunction with the parking lot paving project done by the DPW
- Planted xeriscape style shrubbery running the full length of the main entry traffic island
- Replaced hardware (locksets and panic devices) on six sets of exterior doors
- Cleaned HVAC ductwork supplying the NEAT computer lab room

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High Rock School

77 Sylvan Road

Assessed Value: \$12,285,800
Parcel ID: 199/133 0-0041-0000 0
Lot Size: 8.75 acres
Original Constructions: 1955 reconstruction & addition completed summer 2009

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------------------|---------------------|------|------|------|---------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Renovation Design | \$525,000 | | | | | \$525,000 |
| Renovation & Addition# | | \$19,688,000 | | | | \$19,688,000 |
| | | | | | | |
| Totals | \$525,000 | \$19,688,000 | | | | \$20,213,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2009 included:

- Installed a 2.34 KW Solar Array
- Participated in numerous HVAC commissioning meetings

Other significant maintenance/repairs in Calendar Year 2008 included:

- Investigated all drain lines for plumbing inspector

Other significant maintenance/repairs in Calendar Year 2007 included:

- Moved, stored, and disposed of furniture and equipment in conjunction with the renovation project which begins early in 2008

Other significant maintenance/repairs in Calendar Year 2006 included:

- Replaced domestic hot water tank
- Removed two counter and sink units
- Replaced kindergarten room ceiling tiles
- Painted kindergarten room

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- Plugged all bubbler drains
- Repaired three crawlspace steam leaks

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Emery Grover

1330 Highland Avenue

Assessed Value: \$1,926,700
Parcel ID: 199/053 0-0002-0000 0
Lot Size: 1.06 acres
Finished Square Feet: 14,742
Original Construction: 1898

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|-----------------|------|------|------------------|------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Relocation Feasibility | | \$30,000 | | | | \$30,000 |
| Roof | | | | | \$151,938 | \$151,938 |
| Totals | | \$30,000 | | | \$151,938 | \$181,938 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|------|------|-------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| No Appropriations | | | | | | |
| Totals | | | | | | |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Asbestos abatement in several areas
- Installed rug in all abated areas (Administrative Areas)
- Removed and replaced floor and build outs along exterior foundation wall of ETC office
- Install vapor barrier throughout ETC office, insulated and reconstructed build outs along foundation walls
- Repoint bricks around the ETC office
- Repair and replace the gutters and down spouts on the north side of the building
- Installed new handrails in entrance
- Repainted traffic markings

Other significant maintenance/repairs in Calendar Year 2009 included:

- Asbestos abatement in several areas
- Installed rug in all abated areas (Administrative Areas)
- Exterior Painting
- Painted selected interior spaces
- Install covers over all AC's which cannot be removed
- Installed Rentar Fuel Catalyst to reduce oil consumption
- Upgraded electrical service in the production center

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Other significant maintenance/repairs in Calendar Year 2008 included:

- Asbestos abatement
- Assisted in several office relocations
- Conducted energy assessment of building
- Conducted indoor mold assessment on lower level
- Interior painting

Other significant maintenance/repairs in Calendar Year 2007 included:

- Removed a partition wall in the School System's Finance Director's office creating a larger work space
- Replaced carpeting in an upper level Special Education office, a basement level Curriculum office, the South portico entranceway, and an upper level women's restroom
- Repaired the bituminous walkway on the south end of the Highland Avenue (front) parking lot

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Town Hall

1471 Highland Avenue

Assessed Value: \$2,580,000
Parcel ID: 199/051 0-0001-0000 0
Lot Size: 1.23 acres
Original Construction: 1902

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|-----------------|--------------------|---------------------|------|---------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Renovation Feasibility | | \$50,000 | | | | \$50,000 |
| Renovation & Addition Design | | | \$1,000,000 | | | \$1,000,000 |
| Renovation & Addition Project | | | | \$18,155,746 | | \$18,155,746 |
| Totals | | \$50,000 | \$1,000,000 | \$18,155,746 | | \$19,205,746 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Taken out of service February 2010

Other significant maintenance/repairs in Calendar Year 2009 included:

- Installed baseboard heat in second floor ladies room
- Installed new AC unit
- Installed Rentar Fuel Catalyst to reduce oil consumption

Other significant maintenance/repairs in Calendar Year 2008 included:

- Created additional office space from existing conference room on 2nd floor
- Changed 2nd floor ladies room into storage closet and converted men's room into a ladies room

Other significant maintenance/repairs in Calendar Year 2007 included:

- Replaced the sink in the basement level women's restroom
- Wired a new circuit and several outlets for the new postage meter location
- Installed a closer on the Data Processing Department entrance door
- Replaced a low water cut-out and several feet of steam piping on the heating system boiler

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- Installed a steel mesh support system on a portion of the East facing exterior brick wall in order to save the wall from further deterioration until permanent repairs are made when the building is renovated

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Department of Public Works

470 Dedham Avenue

Assessed Value: \$3,036,300 (DPW Building)
Parcel ID: 199/302 0-0005-0000 0 (DPW Building)
Lot Size: 17.7 acres
Original Constructions: 1960 (DPW Building)

| Identified Future Capital Projects | | | | | | |
|------------------------------------|-----------------|--------------------|--------------------|------------------|---------------------|---------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| DPW Phase II | | \$580,000 | \$1,000,000 | \$700,000 | \$10,000,000 | \$12,280,000 |
| Salt Shed Relocation | \$75,000 | \$1,550,000 | | | | \$1,625,000 |
| Boiler Replacement | | | | | \$197,800 | \$197,800 |
| Totals | \$75,000 | \$2,130,000 | \$1,000,000 | \$700,000 | \$10,197,800 | \$14,102,800 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|-----------------|------|------|------|------|-----------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Fuel Dispensing System | \$37,900 | | | | | \$37,900 |
| Totals | \$37,900 | | | | | \$37,900 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Installed additional exterior back lot lighting for DPW employees
- Contracted with utility to have natural gas main brought to Water Building and DPW
- Converted oil fired burner to natural gas fired burner
- Clean out oil water separator at the DPW building
- Install new down spouts at Water Building
- Installed two urinals and flushometers in the Water Building
- Install new furnace at the Charles River Water Treatment Plant

Other significant maintenance/repairs in Calendar Year 2009 included:

- Repaired main boiler vessel
- Replace HVAC control compressor
- Installed Rentar Fuel Catalyst to reduce oil consumption
- Constructed Men's and Women's bathrooms in Water Building
- Installed new high efficiency propane heating system in Water Building
- Install water meter test bench in St. Mary's Pump Station
- Enrolled emergency generator at the Charles River Water Treatment Facility, in Demand Response program

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Other significant maintenance/repairs in Calendar Year 2008 included:

- Completed repairs to large bay doors at DPW
- Created additional office space from existing conference room
- Installed 30 new windows in the DPW garage
- Replaced emergency lighting at DPW Building
- Installed a new trailer at RTS Facility
- New furnace installed at the Water Treatment Plant
- Repairs to the WTP roof

Other significant maintenance/repairs in Calendar Year 2007 included:

- Replaced all tubes on the heating system boiler
- Painted the entire exterior of the main administration/garage building using funds from Spring 2007 ATM, Article 38
- Replaced a water bubbler in the lower level office corridor
- Installed a new water meter testing station including piping approximately 100 feet of copper pipe and numerous valves and fittings
- Removed a portion of a non-load bearing partition wall in the lower level Highway office in preparation of the relocation of the Highway Division offices to the upper level and the addition of the Public Facilities Operations offices in the previous Highway space

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Public Services Administration Building

500 Dedham Avenue

Assessed Value: \$5,254,700
Parcel ID: 199/302 0-0003-0000 0
Lot Size: 2.67 acres
Original Constructions: 2009

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|--------------------|------|------|--------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| New Facility | | | \$6,225,000 | | | \$6,225,000 |
| | | | | | | |
| Totals | | | \$6,225,000 | | | \$6,225,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- No significant repairs

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Recycling & Transfer Station

1407 Central Avenue

Assessed Value: \$2,323,300
Parcel ID: Map 308 / Lot 2
Lot Size: 22 acres
Original Construction: Information not available

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------------------|------|--------------------|--------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Facility Improvements | | | \$200,000 | | \$2,000,000 | \$2,200,000 |
| Totals | | | \$200,000 | | \$2,000,000 | \$2,200,000 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------------------|------|------|------|------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Drop Off Area Repair | | \$130,000 | | | | \$130,000 |
| Totals | | \$130,000 | | | | \$130,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Installed AC in Superintendents office
- Repaired service power to overhead door
- Replaced overhead doors

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Daley Building

257 R Webster Street

Assessed Value: \$998,000
Parcel ID: 199/070 0-0029-0000 0
Lot Size: 92 acres
Original Construction: 1960

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|------|------|-------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| No Appropriations | | | | | | |
| | | | | | | |
| Totals | | | | | | |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Installed Burner Booster (pilot) to reduce fuel oil consumption

Other significant maintenance/repairs in Calendar Year 2009 included:

- Roof repairs

Other significant maintenance/repairs in Calendar Year 2008 included:

- Built and installed a new oil fill platform
- Roof repairs
- Transferred hazardous materials to RTS for disposal

Other significant maintenance/repairs in Calendar Year 2007 included:

- Repaired septic system piping including the removal of two large pine trees whose roots had broken underground piping

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Morse-Bradley House/Ridge Hill

461-463 Charles River Street

Assessed Value: \$2,922,400
Parcel ID: 306/01
Lot Size: 223.1 acres
Original Construction: 1907 and 1929

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|-----------------|------------------|------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Trails | | | | \$50,000 | \$100,000 | \$150,000 |
| Totals | | | | \$50,000 | \$100,000 | \$150,000 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|------|------|-------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| No Appropriations | | | | | | |
| Totals | | | | | | |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Install 5/8" AC plywood to protect hard wood floors
- Winterized Plumbing
- Install new downspouts

Other significant maintenance/repairs in Calendar Year 2008 included:

- Fuel oil tank replaced and boiler cleaned
- Winterized plumbing

Other significant maintenance/repairs in Calendar Year 2007 included:

- Painted the interior function rooms of the main house
- Repaired the gutters on the South side of the main house
- Replaced the domestic hot water heater in the ranger's (barn) house

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Public Safety Buildings **88 Chestnut Street/99 School Street/707 Highland Avenue**

Assessed Value: \$2,984,900 (88 Chestnut St/99 School St)
 \$1,545,200 (707 Highland Ave)
 Parcel ID: 199/047 0-0056-0000 0 (88 Chestnut Street)
 199/070 0-0005-0000-0 (707 Highland Avenue)
 Lot Size: 1.04 acres (88 Chestnut Street/99 School Street)
 1 acre (707 Highland Avenue)
 Original Construction: 1931 (88 Chestnut Street/99 School Street)
 1906 (707 Highland Avenue)

| Identified Future Capital Projects | | | | | | |
|--------------------------------------|------|------|--------------------|------|------|--------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Police Station Facility Improvements | | | \$2,750,000 | | | \$2,750,000 |
| Totals | | | \$2,750,000 | | | \$2,750,000 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|-----------------|------|------------------|------|-----------------|------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| EOC Move | \$42,060 | | | | | \$42,060 |
| Roof Repair Police/Fire Complex | | | \$535,000 | | | \$535,000 |
| Rooftop AC Unit | | | | | \$48,000 | \$48,000 |
| Totals | \$42,060 | | \$535,000 | | \$48,000 | \$625,060 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Repaired police and fires station overhead doors
- Exterior sprinkler repair at both station # 1 & station # 2
- Repaired natural gas line at station # 2
- Cleaned out gas/oil separator at Station # 1

Other significant maintenance/repairs in Calendar Year 2009 included:

- Completed repairs to police and fire station overhead doors
- Roof repairs
- Replaced roof on Public Safety Building
- Replaced carpeting in all administrative spaces in police station

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- Painted all administrative spaces in police station
- Repaired natural gas leak in Fire Station #2
- Upgraded one main electrical service panel in Fire Station #2

Other significant maintenance/repairs in Calendar Year 2008 included:

- Completed repairs to the police and fire station large bay doors

Other significant maintenance/repairs in Calendar Year 2007 included:

- Cleaned all HVAC ductwork and diffusers at Station #1
- Made numerous repairs to the leaking roof at Station #1 Roof to be replaced in FY'09
- Painted the entire interior of Station #2 using funds from Spring 2007 ATM, Article 38
- Made extensive repairs, including fire box refractory, to the heating system furnace in Station #2

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Needham Public Library

1139 Highland Avenue

Assessed Value: \$13,772,800
Parcel ID: 199/226 0-0055-0000 0
Lot Size: 1.05
Original Construction: 1915 with reconstructed and addition in 2006

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|------|------|------|------|-------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| No Requests | | | | | | |
| | | | | | | |
| Totals | | | | | | |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|------|------|-------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| No Appropriations | | | | | | |
| | | | | | | |
| Totals | | | | | | |

Other significant maintenance/repairs in Calendar Year 2010 included:

- No significant repairs

Other significant maintenance/repairs in Calendar Year 2009 included:

- Installed low volume ventilation system in Children’s Room
- Removed the Wave in the Children’s Room
- Patched and paint walls in Children’s Room
- Installed cove base in Children’s Room

Other significant maintenance/repairs in Calendar Year 2008 included:

- Installed lights to illuminate clock tower

Other significant maintenance/repairs in Calendar Year 2007 included:

- Installed motorized window shades on the large windows in the main lobby area
- Set up maintenance contracts for the new ground water irrigation system, elevators, fire alarm system, HVAC chiller unit, etc

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Senior Center (New Building)

To Be Determined

Assessed Value: Information not available
Parcel ID: Information not available
Lot Size: Information not available
Original Construction: Information not available

| Identified Future Capital Projects | | | | | | |
|------------------------------------|--------------------|------|------|------|------|--------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| New Senior Center | \$8,000,000 | | | | | \$8,000,000 |
| Totals | \$8,000,000 | | | | | \$8,000,000 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|------|------|------|-----------------|------------------|------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Feasibility Study | | | | \$49,091 | | \$49,091 |
| New Senior Center Design | | | | | \$500,000 | \$500,000 |
| Totals | | | | \$49,091 | \$500,000 | \$549,091 |

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Rosemary Pool Complex

Rosemary Street

Assessed Value: \$3,274,800
 Parcel ID: 205/01;02;03;31
 Lot Size: 36.49 acres Includes camp and lake (lake equals 11.8 acres +/- camp equals 19 acres +/-)
 Original Construction: Camp 1942, Pool 1960, and Buildings 1972

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------|--------------------|------|------|--------------------|--------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Renovation & Rehabilitation | | \$3,000,000 | | | | \$3,000,000 |
| Parking Lot Improvements | | | | | \$2,000,000 | \$2,000,000 |
| Totals | | \$3,000,000 | | | \$2,000,000 | \$5,000,000 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|-----------------|------|------|------|------|-----------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Bathhouse | \$80,000 | | | | | \$80,000 |
| Totals | \$80,000 | | | | | \$80,000 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Replacement of two major pumps: lift pump and circulation pump

Other significant maintenance/repairs in Calendar Year 2009 included:

- Replaced two exterior doors and two handicapped doors
- DPW replaced a leaking pipe
- DPW did all the pool prep work including replacing deck boards
- Replaced light fixtures in filter room, underground storage, concession room, and handicap bathrooms
- Rebuilt center dock
- Replaced the fencing and gate around the DE pit
- Installed covering over stairs

Other significant maintenance/repairs in Calendar Year 2007 included:

Rosemary Pool Bathhouse and Pool

- Painted building exterior
- Began repairs to handicap bathrooms
- Replaced stems and handles on all showers in locker rooms; replaced the wall hydrant in Men's locker room and repaired hydrant in Women's locker room

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- Repaired pool lift pump; researched replacement parts that are difficult to find to prepare for longer-term repair in Spring 2008
- Purchased new sump pump for pre-season maintenance
- Installed heavy duty electrical outlet for use with chemical controller
- Purchased back-up chlorine pump
- Replaced valves and tubing in two chlorine tanks

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Park Buildings

Assessed Value: Multiple
Parcel ID: Multiple
Lot Size: Multiple
Original Construction: Multiple

| Identified Future Capital Projects | | | | | | |
|------------------------------------|------------------|------------------|------------------|--------------------|---------------------|---------------------|
| Project | FY12 | FY13 | FY14 | FY15 | FY16 | Total |
| Athletic Facility Improvements | \$137,500 | \$207,500 | | \$1,633,200 | \$175,000 | \$2,153,200 |
| Cricket Bldg | | \$575,000 | | | | \$575,000 |
| DeFazio Parking Lot & Tot Lot | | | | | \$10,000,000 | \$10,000,000 |
| McCracken Camp | | \$50,000 | \$100,000 | \$220,000 | | \$370,000 |
| Needham Reservoir Trail | | | | \$50,000 | \$150,000 | \$200,000 |
| Mills Field | | | \$190,000 | | | \$190,000 |
| Newman School Trail | | | \$50,000 | \$100,000 | | \$150,000 |
| Playground Structures | \$25,000 | \$100,000 | | | | \$125,000 |
| Totals | \$162,500 | \$932,500 | \$340,000 | \$2,003,200 | \$10,325,000 | \$13,763,200 |

| Five Year Capital Appropriation Summary | | | | | | |
|---|-----------------|-----------------|------------------|------------------|------------------|------------------|
| Project | FY07 | FY08 | FY09 | FY10 | FY11 | Total |
| Athletic Facility Improvements | | | | \$107,200 | \$103,600 | \$210,800 |
| Claxton | | | | | \$30,598 | \$30,598 |
| Cricket & Mills | \$33,000 | | | | | \$33,000 |
| Memorial Park Bleachers | | | | | \$43,000 | \$43,000 |
| Park Fences | | \$52,500 | | | | \$52,500 |
| Tennis Court Improvements | | | \$150,000 | | | \$150,000 |
| Water Bubblers | | \$22,000 | | | | \$22,000 |
| Totals | \$33,000 | \$74,500 | \$150,000 | \$107,200 | \$177,198 | \$541,898 |

Other significant maintenance/repairs in Calendar Year 2010 included:

- Repainted traffic markings

Other significant maintenance/repairs in Calendar Year 2008 included:

Park Buildings

- Roof repairs to Claxton Park building

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- Replaced broken outlet at Claxton
- Corrected Claxton Park sink
- Remove and install furnace at Claxton Park building

Other significant maintenance/repairs in Calendar Year 2007 included:

Park Buildings

- Painted exteriors of Cricket, Carleton Pavilion, Claxton, Mills, Riverside buildings
- Renovated Claxton Building: replaced all windows with vandal resistant windows; replaced four doors and overhead door; replaced toilets and sinks; improved ADA accessibility
- Repaired toilets and sinks at Cricket Building, held off on major repairs until decision on full renovation to Cricket Building known
- Repaired vandalized overhead door at Camp Property

Playgrounds/Tennis Courts

- Replaced field signs at 9 parks
- Replaced Mills Field playground
- Replaced exterior fencing to Mills Field playground, and added fencing to close in the area
- Replaced Claxton Field playground equipment and retrofitted a structure installed originally in 1994
- Replaced some of the Riverside Park playground equipment, added new playground equipment, renovated field area, added new park benches and picnic tables, and replaced exterior fencing
- Replaced section of Broadmeadow Kindergarten playground that had failed for 2nd time
- Continued to repair Greene's Field playground
- Patched cracks on Mills tennis courts, temporarily, until major renovation can occur