

**Five Year Department Submissions
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FY2013 - FY2017**

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Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR						
Title	Purchase of Real Property 37 – 39 Lincoln Street	Department	Board of Selectmen/Town Manager			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?					
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X			
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?		X			
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?		X			
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?		X			
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?					X
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?					X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

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Department Capital Request CIP-DCR									
Title	Purchase of Real Property 37 – 39 Lincoln Street				Department	Board of Selectmen/Town Manager			
Useful Life	V	Primary Reason			I	Operating Budget Impact			C
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C	
FY2013	\$630,000		Intangibles			Acquisition Cost		\$600,000	
FY2014			Equipment						
FY2015			Design & Engineering						
FY2016			Construction Expenses	\$30,000					
FY2017			Other Expenses*	\$600,000					
Total	\$ 630,000		Total	\$ 630,000		Total	\$ 600,000		
Attached Schedules	CF	CX	LS	SI	SS				
Description and Justification									
<p>The acquisition of this parcel will contribute to the availability of surface parking in the downtown, which is seen as critical for implementation of mixed use redevelopment goals. The parcel is immediately adjacent to the Chestnut Street/Lincoln Street municipal lot, and will add approximately 26 parking spaces. The net increase in parking spaces will be impacted by future redesign of the Chestnut Street/Lincoln Street parking lots and the on-going evaluation of the buddy parking system. In October, 2011 the Finance Committee approved a Reserve Fund Transfer request in the amount of \$25,000 to secure the property until an appropriate can be sought at the 2012 Annual Town Meeting.</p>									

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Department Capital Request CIP-DCR						
Title	Emery Grover School Administration Building Renovation/ Relocation Feasibility Study	Department	School Department			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?		X			
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?					X
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?					X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

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Department Capital Request CIP-DCR									
Title	Emery Grover School Administration Building Renovation/ Relocation Feasibility Study				Department	School Department			
Useful Life	N/A	Primary Reason		3	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C		
FY2013	\$30,000	Intangibles							
FY2014		Equipment							
FY2015		Design & Engineering		\$30,000					
FY2016		Construction Expenses							
FY2017		Other Expenses*							
Total	\$ 30,000	Total		\$ 30,000	Total				\$
Attached Schedules									
	CF		CX		LS		SI		SS
Description and Justification									
<p>The School Department requests \$30,000 to commission a feasibility study of a lease/purchase alternative to the building renovation contemplated in the 2005 Town Facilities Master Plan for the Emery Grover School Administration Building.</p> <p>The Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The Town Facilities Master Plan had identified an \$11.4 Million (2008 \$) budget cost to renovate the building. The scope of the original renovation was to reorganize the layout of offices, make the building fully ADA accessible, remove remaining asbestos, lead paint, and replace deteriorating systems, including: windows, HVAC, electrical and plumbing and allowing for full utilization of all four floors.</p> <p>A preliminary analysis suggests that in 2014, a comparable property could be leased or purchased for \$5.0 - \$5.5 Million, which is substantially less than the \$11.4 Million preliminary renovation cost. Additional savings could be achieved if portions of a newly-purchased building were sublet to other groups. The feasibility study will include studying options in the marketplace as well as alternatives for the Emery Grover Building.</p>									

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Department Capital Request CIP-DCR						
Title	Athletic Facility Improvements	Department	Public Works/Park and Recreation			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?				X	
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?				X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?				X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?				X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?				X	
26.	Have other non-capital investment options been explored before submitting this request?				X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

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Department Capital Request CIP-DCR										
Title	Athletic Facility Improvements				Department	Public Works/Park and Recreation				
Useful Life	III	Primary Reason			5	Operating Budget Impact			D	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	\$207,500	Intangibles								
FY2014	\$158,000	Equipment								
FY2015	\$1,475,200	Design & Engineering		\$258,000						
FY2016	\$245,000	Construction Expenses		\$2,102,700						
FY2017	\$275,000	Other Expenses*								
Total	\$2,360,700	Total		\$2,360,700	Total	\$				
Attached Schedules										
		CF		CX		LS		SI	SS	
Description and Justification										
<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><u>FY 2013</u></p> <ul style="list-style-type: none"> • New fabric and repairs are needed on both backstops and fencing at Claxton Field • Irrigation system for Greene’s Field • Bleachers and bleacher pad for Claxton Diamond #2 • Irrigation system for Claxton Field • Irrigation system for Pollard multi-use field Engineering and Design: \$25,000; Construction: \$182,500 <p><u>FY 2014</u></p> <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 <p><u>FY 2015</u></p> <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. Newman fields are currently at the water table, resulting in an inability to use the fields for the majority of playing seasons, in the spring or the fall. This has resulted in overuse of other fields, making the Newman fields available during the spring and fall sports 										

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Department Capital Request CIP-DCR			
Title	Athletic Facility Improvements	Department	Public Works/Park and Recreation
<p>seasons will benefit sports organizations and improve conditions and playability on the other fields.</p> <ul style="list-style-type: none"> Construction: \$1,475,200 <p><u>FY 2016</u></p> <ul style="list-style-type: none"> Renovation and repairs of Greene’s Field, Mitchell School and Hillside School - field renovations, irrigation systems for Mitchell and Hillside, fencing, player benches, basketball court renovations Engineering: \$45,000 Design and Construction: \$200,000 <p><u>FY 2017</u></p> <ul style="list-style-type: none"> Cricket Field – Drainage, irrigation, and field renovation for Field #2 Engineering: \$30,000 Design and Construction: \$245,000 <p><u>ADDITIONAL FUTURE PROJECTS:</u></p> <ul style="list-style-type: none"> Avery Field – improved parking (DPW road project), irrigation & bubbler Broadmeadow School Diamond #1 – install grass infield and irrigation adjustment, drainage for diamond #2 Claxton Field – Upgrade field lighting system to more energy efficient lights DeFazio Complex – renovation of parking lot, walking path with protective netting to DeFazio #1 High Rock Fields– new backstop, player benches, perimeter fencing Perry Park – new irrigation, basketball court renovation <u>Construction of new athletic fields (locations - TBD)</u> 			

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Department Capital Request CIP-DCR								
Title	Blue Tree Replacement	Department	Public Works					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR											
Title	Blue Tree Replacement					Department	Public Works				
Useful Life	V	Primary Reason	8	Operating Budget Impact	C						
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013			Intangibles			Cost of purchase and transportation	\$35,000				
FY2014			Equipment								
FY2015	\$35,000		Design & Engineering								
FY2016			Construction Expenses								
FY2017			Other Expenses*	\$35,000							
Total	\$35,000		Total	\$35,000		Total	\$				
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>Upon discovery of the declining condition of Needham's historic Blue Tree, the Tree Warden, working with the help of a local tree consultant, has come up with a plan to remove and replace the Blue Tree. This tree has had a long and storied life but unfortunately it has come time to take it down due to its failing health and potential liability. Given the history of this tree, we recommend that it be replaced with a large tree to carry on the holiday tradition of the Blue Tree lighting. At this time, the plan is to relocate a large Red Maple tree. The tree being purchased would be a 12 inch caliper tree and approximately 30 feet tall. The current Blue Tree is a Sugar Maple tree approximately a 30 inch caliper tree and 70 feet tall.</p>											

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Department Capital Request CIP-DCR							
Title	Salt Storage Shed	Department	Public Works				
Parameters					YES	NO	NA
1.	Is this a stand-alone capital request?				X		
2.	Is this a multi-year capital replacement/upgrade request?					X	
3.	Is this a request in response to a documented public health or safety condition?					X	
4.	Is this a request in response to a Court, Federal, or State order?					X	
5.	Is this a request for a study or long range plan?					X	
6.	Is this a request to purchase office or school equipment (other than technology)?					X	
7.	Is this a request to purchase specialty equipment?					X	
8.	Is this a request to purchase technology or wireless communication system?					X	
9.	Is this a request to purchase vehicles or other rolling stock?					X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?					X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?					X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?					X	
18.	Will the requested project increase the annual operating costs for ANY department?					X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?					X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?					X	
21.	Will additional permanent staff be required if the request is approved?					X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?					X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?					X	
24.	Does the request support activities to produce new revenue for the Town?					X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?					X	
26.	Have other non-capital investment options been explored before submitting this request?				X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?					X	
28.	If applicable, will the items being replaced be retained by the Town?					X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
30.	Are there any appendix forms with this funding request?					X	

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Department Capital Request CIP-DCR										
Title	Salt Storage Shed				Department	Public Works				
Useful Life	V	Primary Reason		3 & 5	Operating Budget Impact			D		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013	\$1,550,000		Intangibles							
FY2014			Equipment							
FY2015			Design & Engineering							
FY2016			Construction Expenses	\$ 1,550,000						
FY2017			Other Expenses*							
Total										
Total	\$ 1,550,000		Total	\$ 1,550,000		Total	\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>The existing 1,200 ton salt storage building located at 470 Dedham Avenue will be removed from service. The building is 35 years old and beyond its useful life and is in need of replacement. The current salt shed is also within the 100 foot buffer zone.</p> <p>The proposed new material storage building will hold 5,000 tons of material and will be located on the Town's Recycling & Transfer Station site on Central Avenue. The funding for the request includes site work and the construction of a 5,000 ton Salt Storage Building. The new Storage Building will be large enough to hold all Snow and Ice materials, including salt, sand, salt-sand mix, and chemicals.</p>										

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Department Capital Request CIP-DCR								
Title	Sodding DeFazio Fields	Department	Public Works					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR											
Title	Sodding DeFazio Fields					Department	Public Works				
Useful Life	II		Primary Reason	3		Operating Budget Impact	C				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013	\$90,000		Intangibles								
FY2014			Equipment								
FY2015			Design & Engineering								
FY2016			Construction Expenses	\$90,000							
FY2017			Other Expenses*								
Total	\$90,000		Total	\$90,000		Total					
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>This capital request is for field improvements at the DeFazio Complex. The Healy and Warner fields were seeded twice during the Field of Dreams project. After two seedings, the grass still did not fill in. As a result, the fields have taken almost entirely to weeds (large and smooth crabgrass and white clover). The best option at this time is to sod the fields with Kentucky Bluegrass, similar to what was done on the other two fields at DeFazio: Conroy and McLeod. If this request is not funded, the fields will continue to degrade and could cause potential injuries to players</p>											

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Department Capital Request CIP-DCR					
Title	Pollard Boiler Replacement	Department	Department of Public Facilities/Operations		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?			X	
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?		X		
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

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Department Capital Request CIP-DCR										
Title	Pollard Boiler Replacement				Department	Department of Public Facilities/Operations				
Useful Life	III	Primary Reason		3	Operating Budget Impact			B		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014	374,800		Equipment							
FY2015	100,000		Design & Engineering	57,493						
FY2016			Construction Expenses	417,307						
FY2017			Other Expenses*							
Total	\$474,800		Total	\$ 474,800		Total		\$		
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This request is to replace the two (2) boilers in the front boiler room of the Pollard Middle School with three (3) high efficiency condensing boilers.</p> <p>Currently the building is designed to operate off of two (2) boiler rooms with two (2) boilers in each of those rooms. These boiler rooms are presently oversized, and there have been logistical problems with running the boilers in both of these rooms simultaneously. An inability to successfully run boilers in both rooms simultaneously does not allow for sufficient redundancy should any failure in one of these boilers occur. Upgrading the front boiler room with three (3) high efficiency boilers and removing the boilers in the back boiler room, will allow for the front boiler room to carry the heating load of the entire building without any of the problems currently being experienced from running the boilers at the same time. The current boilers are over twenty (20) years old, and are beginning to become problematic. Repairs in the winter of 2011/2012 will be necessary to keep the building running at a sufficient temperature.</p> <p>The new boilers will be designed for natural gas and will increase the energy efficiency of the heating systems at the Pollard. This project should be eligible for NStar energy efficiency rebates to offset the cost of buying a more efficient model.</p> <p>In FY 2015 the current oil tank at the Pollard will be scheduled for removal. This will reduce liability for the Town of having an underground storage tank for Fuel Oil #2 at this location.</p>										

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Department Capital Request CIP-DCR								
Title	Energy Efficiency Upgrades	Department	Public Facilities/Operations					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?					X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?						X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR											
Title	Energy Efficiency Upgrades					Department	Public Facilities/Operations				
Useful Life	I		Primary Reason	4		Operating Budget Impact	B				
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C				
FY2013	\$34,815		Intangibles								
FY2014	\$109,785		Equipment								
FY2015	\$101,960		Design & Engineering								
FY2016	\$112,706		Construction Expenses		\$485,199						
FY2017	\$125,933		Other Expenses*								
Total	\$485,199		Total		\$485,199	Total	\$				
Attached Schedules	CF		CX		LS		SI		SS		
Description and Justification											
<p>In the 2011 May Special Town Meeting Article 6 approved funding for an Engineering Study for Energy Upgrades. This study was conducted in August and September of 2011 and results were issued in October 2011. The results of this study illustrate that if the Town make an initial investment for energy upgrades into the ten buildings identified in the study, the costs of these upgrades will pay for themselves within five years</p>											

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Department Capital Request CIP-DCR						
Title	NHS A Gym Upgrades	Department	Department of Public Facilities/Operations			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?		X			
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?		X			
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X		
30.	Are there any appendix forms with this funding request?			X		

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Department Capital Request CIP-DCR										
Title	NHS A Gym Upgrades				Department	Department of Public Facilities/Operations				
Useful Life	III	Primary Reason		3	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013		Intangibles								
FY2014		Equipment		70,000						
FY2015		Design & Engineering		10,000						
FY2016		Construction Expenses		25,000						
FY2017	105,000	Other Expenses*								
Total	\$ 105,000	Total		\$ 105,000	Total		\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This request is to upgrade the NHS A Gym. The NHS A Gym was not part of the 2009 renovation. The bleachers are beyond their useful life and are being requested to be replaced in FY 2017.</p> <p>The bleachers that are currently at the High School are difficult to maintain and use, requiring frequent repair.</p> <p>This gym is a high demand space for utilization by the community. There is potential for the Needham Booster Club and NHS Athletics to contribute to this project</p> <p>The lighting is presently inadequate and this is being requested to be replaced in FY 2018. The ceiling is a drop ceiling and ceiling tiles are frequently damaged. This project would include both the replacement of the ceiling and the lighting. The anticipated cost for this will be \$182,000.</p> <p>In the out years we have plans to replace the basketball winch mechanisms, replacing siding, and replacing the wood floors.</p>										

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Department Capital Request CIP-DCR					
Title	Public Facilities Maintenance Program	Department	Department of Public Facilities/Operations		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?		X		
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?			X	
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

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Department Capital Request CIP-DCR										
Title	Public Facilities Maintenance Program				Department	Department of Public Facilities/Operations				
Useful Life	I	Primary Reason			5	Operating Budget Impact			C	
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013	450,000	Intangibles								
FY2014	465,750	Equipment		241,325						
FY2015	482,000	Design & Engineering		361,988						
FY2016	499,000	Construction Expenses		1,809,937						
FY2017	516,500	Other Expenses*								
Total	\$ 2,413,250	Total		\$ 2,413,250	Total	\$				
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This warrant article covers annual necessary maintenance of public buildings throughout the town and school department including but not limited to: asbestos abatement, small equipment replacement, duct cleaning, painting, and other repairs and necessary upgrades.</p> <p>In FY 12 this fund was used for asbestos abatement and flooring replacement at the Pollard School, flooring replacement at the Broadmeadow school, duct cleaning at the Eliot, Library, Fire Station #2, and Public Safety Building, exterior painting at the High School and Memorial Park, wood floor refinishing, a storage space in the Hillside School, and a new domestic hot water heater at the Hillside School.</p> <p>For years FY 13 –FY 17 this fund will be used primarily for minor upgrades at the Hillside, Mitchell, and Pollard schools based on the results from the feasibility study conducted by the PBBC. Additionally, an energy upgrade study that was conducted in the Fall of 2011 will have additional recommendations that may be performed under this article. Smaller recommendations from this study will be addressed under this article, while larger recommendations will be addressed under an additional Capital Article to be submitted in FY 14.</p> <p>FY 13 will have duct cleaning at the A & B Buildings of the High School. Asbestos Abatement at Mitchell School. Flooring replacement at Broadmeadow School and Library. Xeriscaping at the High School. At the Hillside School work will be conducted to deal with flooding issues, upgrades to the boiler room, repair floor and stairs, and upgrading AC units. At the Mitchell School repairs to gutters and downspouts, fuel oil containment work or conversion to natural gas, handrail upgrades, and egress analysis.</p> <p>FY 14 will have duct cleaning at the C & D Buildings of the High School. Asbestos Abatement at Hillside and Mitchell. Flooring replacement at Eliot. Xeriscaping at the High School. At the Hillside School work will be conducted to deal with flooding issues. At the Pollard School work to provide containment for fuel oil, create accessible routes to and from the building, and replace water fountains.</p> <p>FY 15 will have duct cleaning at High Rock and Mitchell Schools. Asbestos Abatement at Pollard School. Flooring replacement at Eliot. Xeriscaping at the High School. Pollard School makes minor adjustments to site configuration for improved site circulation.</p>										

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Department Capital Request CIP-DCR			
Title	Public Facilities Maintenance Program	Department	Department of Public Facilities/Operations
FY 16 will have duct cleaning at the Pollard School and Public Services Administration Buildings. Xeriscaping at the High School. Asbestos Abatement at Pollard. Flooring replacement at Pollard.			
FY 17 will have duct cleaning at the Hillside and Broadmeadow Schools and Fire Station #2. Flooring replacement at Pollard. Xeriscaping at the High School.			

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Department Capital Request CIP-DCR						
Title	Emery Grover Roof Replacement	Department	Department of Public Facilities/Operations			
Parameters			YES	NO	NA	
1.	Is this a stand-alone capital request?		X			
2.	Is this a multi-year capital replacement/upgrade request?			X		
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?			X		
5.	Is this a request for a study or long range plan?			X		
6.	Is this a request to purchase office or school equipment (other than technology)?			X		
7.	Is this a request to purchase specialty equipment?			X		
8.	Is this a request to purchase technology or wireless communication system?			X		
9.	Is this a request to purchase vehicles or other rolling stock?			X		
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X		
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X			
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X		
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X		
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X		
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X		
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X		
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X		
21.	Will additional permanent staff be required if the request is approved?			X		
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X		
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X		
28.	If applicable, will the items being replaced be retained by the Town?			X		
29.	Does this request qualify for funding from Community Preservation Act (CPA)?		X			
30.	Are there any appendix forms with this funding request?			X		

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Department Capital Request CIP-DCR										
Title	Emery Grover Roof Replacement				Department	Department of Public Facilities/Operations				
Useful Life	V	Primary Reason		3	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014			Equipment							
FY2015			Design & Engineering	30,388						
FY2016	151,938		Construction Expenses	121,550						
FY2017			Other Expenses*							
Total	\$151,938		Total	\$ 151,938		Total	\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>This request is to replace the existing roof at the Emery Grover Building. The existing slate roof at the Emery Grover is over 100 years old. It poses a continual maintenance problem and is way beyond the expected 75 year life span of this roof type. In the spring of 2010 leaks in this roof caused damage to flooring materials that forced the Department to reprioritize its summer asbestos abatement work and caused interruption to the operations of this building over the summer.</p> <p>A new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires will be used to replace this roof. This material would reduce the cost of installation by over one third and would reduce the cost of maintenance. The anticipated lifespan of this material is 50 years. If slate material is required the cost of this installation would be \$237,537.</p> <p>Replacing this roof will increase the energy efficiency of this building and will decrease leaks and the cost of repair and inconvenience to the occupants.</p> <p>This project is pending the results of the Emery Grover feasibility study.</p>										

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Department Capital Request CIP-DCR					
Title	DPW Boiler Replacement	Department	Department of Public Facilities/Operations		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?			X	
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?			X	
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?		X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs identified by other departments that are NOT factored into the request?			X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?		X		
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR										
Title	DPW Boiler Replacement				Department	Department of Public Facilities/Operations				
Useful Life	III	Primary Reason		3	Operating Budget Impact			B		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014			Equipment							
FY2015			Design & Engineering	20,800						
FY2016	197,800		Construction Expenses	177,000						
FY2017			Other Expenses*							
Total	\$197,800		Total	\$ 197,800		Total	\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>The request to replace the DPW boiler with two (2) high efficiency condensing boilers is based on both the need for redundancy in the heating season and to improve energy efficiency. The boiler at the DPW was installed in the 1961 and is past its useful life. This piece of equipment has required a number of repairs in order to maintain it in working order. A new boiler will improve the energy efficiency of heating the DPW and installing two units will ensure that if one unit needs repair during the heating season the building will have sufficient heat to prevent the pipes from freezing.</p> <p>The new boiler will be designed for natural gas and will increase the energy efficiency of the heating systems at the DPW. This project should be eligible for NStar energy efficiency rebates to offset the cost of buying a more efficient model.</p>										

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Department Capital Request CIP-DCR					
Title	Pollard Phone System Replacement	Department	Department of Public Facilities/Operations		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?		X		
2.	Is this a multi-year capital replacement/upgrade request?			X	
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?		X		
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?			X	
30.	Are there any appendix forms with this funding request?			X	

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Department Capital Request CIP-DCR											
Title	Pollard Phone System Replacement					Department	Department of Public Facilities/Operations				
Useful Life	III	Primary Reason			3	Operating Budget Impact			B		
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2013			Intangibles								
FY2014		58,711	Equipment								
FY2015			Design & Engineering		5,000						
FY2016			Construction Expenses		53,711						
FY2017			Other Expenses*								
Total		58,711	Total		58,711	Total			\$		
Attached Schedules											
		CF		CX		LS		SI		SS	
Description and Justification											
<p>This request is to upgrade the current phone system at the Pollard Middle School, which is a Samsung 400 series with an updated and modern phone system. There are presently more phone users at the Pollard, than the 400 series can handle. Samsung no longer manufactures or supports the 400 series. This system has required frequent repairs and has caused intermittent disruption of phone service to the building occupants. This request would include rewiring areas where appropriate and procuring and installing the new system.</p>											

Town of Needham
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Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Needham Reservoir	Department	Conservation/Park & Recreation					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?					X		
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?					X		
26.	Have other non-capital investment options been explored before submitting this request?					X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
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Department Capital Request CIP-DCR										
Title	Trail Improvement Project – Needham Reservoir				Department	Conservation/Park & Recreation				
Useful Life	V	Primary Reason	1	Operating Budget Impact	C					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013		Intangibles								
FY2014		Equipment								
FY2015		Design & Engineering	\$50,000							
FY2016	\$50,000	Construction Expenses	\$100,000							
FY2017	\$100,000	Other Expenses*								
Total	\$ 150,000	Total	\$150,000	Total	\$					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>The Trails Master Plan has outlined several projects, and this is the fourth major improvement project that is being moved forward for funding. The Reservoir is a popular passive recreation site for many Needham residents, including those who fish and ice skate. There is a small trail that surrounds the body of water that could be converted into an accessible trail. At this time, the project is not eligible for CPA funding, but if the proposed changes to the wording of the legislation are approved, this project would become eligible.</p>										

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Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Newman School	Department	Conservation/Park & Recreation					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?					X		
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?					X		
26.	Have other non-capital investment options been explored before submitting this request?					X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR										
Title	Trail Improvement Project – Newman School				Department	Conservation/Park & Recreation				
Useful Life	V	Primary Reason		1	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
FY2013		Intangibles								
FY2014	\$75,000	Equipment								
FY2015	\$200,000	Design & Engineering		\$75,000						
FY2016		Construction Expenses		\$200,000						
FY2017		Other Expenses*								
Total	\$ 275,000	Total		\$275,000	Total		\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>The Trails Master Plan has outlined several projects, and this is the second major improvement project that is being moved forward for funding. The trail system in the Eastman Conservation land behind the Newman School is utilized as part of the curriculum of the Needham Public Schools and its Science Center. It is hoped that this project could be coordinated with a project that is proposed by the Department of Public Works to improve the athletic fields at the Newman School. At this time, the project is not eligible for CPA funding, but if the proposed changes to the wording of the legislation are approved, this project would become eligible.</p>										

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Department Capital Request CIP-DCR								
Title	Mills Field Improvements	Department	Park and Recreation					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?						X	
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?					X		
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?						X	
26.	Have other non-capital investment options been explored before submitting this request?					X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?						X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR										
Title	Mills Field Improvements				Department	Park and Recreation				
Useful Life	IV	Primary Reason		1	Operating Budget Impact			C		
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
FY2013			Intangibles							
FY2014	\$40,000		Equipment							
FY2015	\$180,000		Design & Engineering	\$40,000						
FY2016			Construction Expenses	\$180,000						
FY2017			Other Expenses*							
Total										
Total	\$220,000		Total	\$220,000		Total	\$			
Attached Schedules										
	CF		CX		LS		SI		SS	
Description and Justification										
<p>Mills Field has been the location of several park improvements in the past four years including renovated tennis courts, new playground equipment, addition of high barrier fence between baseball diamond and tennis courts, and replacement of backstop and outfield fencing. Fencing around the playground area has been replaced.</p> <p>The purpose of this project is to provide safety and aesthetic renovations to the park. (a) create new parking areas at circular drive (24 spaces) and along Hampton Avenue (10-12 spaces); (b) add asphalt overlay to basketball court, stripe, and replace poles and backboards; (c) replace picnic tables and grills; and (d) add Xeriscape gardening in appropriate locations.</p> <p>Park and Recreation has worked with DPW to develop this scope of work.</p> <p>Because the property was not purchased with CPA funds, it is currently not eligible for funding.</p>										

Town of Needham
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Department Capital Request CIP-DCR						
Title	Cricket Field Building Renovations	Department	Park and Recreation			
Parameters				YES	NO	NA
1.	Is this a stand-alone capital request?			X		
2.	Is this a multi-year capital replacement/upgrade request?				X	
3.	Is this a request in response to a documented public health or safety condition?			X		
4.	Is this a request in response to a Court, Federal, or State order?				X	
5.	Is this a request for a study or long range plan?				X	
6.	Is this a request to purchase office or school equipment (other than technology)?				X	
7.	Is this a request to purchase specialty equipment?				X	
8.	Is this a request to purchase technology or wireless communication system?				X	
9.	Is this a request to purchase vehicles or other rolling stock?				X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X		
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?			X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X	
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?				X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X	
18.	Will the requested project increase the annual operating costs for ANY department?			X		
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?				X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?				X	
21.	Will additional permanent staff be required if the request is approved?				X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X		
23.	If the requested project is funded, will it reduce the requesting department's operating costs?				X	
24.	Does the request support activities to produce new revenue for the Town?			X		
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X		
26.	Have other non-capital investment options been explored before submitting this request?			X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X	
28.	If applicable, will the items being replaced be retained by the Town?				X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?				X	
30.	Are there any appendix forms with this funding request?				X	

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Department Capital Request CIP-DCR											
Title	Cricket Field Building Renovations					Department	Park and Recreation				
Useful Life	IV		Primary Reason		1		Operating Budget Impact			D	
Requested Funding Years & Amounts	Column A		Costs Components		Column B		*Other Expenses		Column C		
FY2013	\$125,000		Intangibles								
FY2014	\$600,000		Equipment								
FY2015			Design & Engineering		\$125,000						
FY2016			Construction Expenses		\$600,000						
FY2017			Other Expenses*								
Total	\$725,000		Total		\$725,000		Total		\$		
Attached Schedules											
	CF		CX		LS		SI		SS		
Description and Justification											
<p>Park and Recreation has begun a feasibility study of the Cricket Field building with PPBC. The study will look at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. The design costs would also include a survey that is required for a building permit.</p> <p>The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer and Girls Lacrosse; (c) storage for Park and Recreation programs; and (d) storage for DPW Parks and Forestry. It is hoped that the building could be utilized for small year-round programs and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking.</p> <p>The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue as it isn't likely another site in Town would be available to accommodate the program. With year-round programming, additional revenue would be generated to hopefully help offset the additional energy costs.</p> <p>Donations have been made for other projects at the park, totaling about \$200,000. Those projects include the rebuilding of the athletic fields, addition of new playground equipment, and a bubbler and garden with park benches.</p>											

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Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Rosemary Camp Property	Department	Conservation/Park & Recreation					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?					X		
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?					X		
26.	Have other non-capital investment options been explored before submitting this request?					X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

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Department Capital Request CIP-DCR										
Title	Trail Improvement Project – Rosemary Camp Property				Department	Conservation/Park & Recreation				
Useful Life	V	Primary Reason	1	Operating Budget Impact	C					
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
FY2013	\$50,000	Intangibles								
FY2014	\$100,000	Equipment								
FY2015		Design & Engineering	\$50,000							
FY2016		Construction Expenses	\$100,000							
FY2017		Other Expenses*								
Total	\$ 150,000	Total	\$150,000	Total	\$					
Attached Schedules	CF	CX	LS	SI	SS					
Description and Justification										
<p>The Trails Master Plan has outlined several projects, and this is one of the first major improvement projects that is being moved forward for funding. The trail system that begins in the parking lot at Rosemary Pool and extends through the camp property and over to Nehoiden Street is used on a daily basis by residents in the area. The beginning section is the most urgent need for restoration, but there are other areas of concern, particularly along the steep stretch adjacent to the lake. Some projects would be completed by volunteers, so that only the large construction projects will need to be performed by a contractor. At this time, the project is not eligible for CPA funding, but if the proposed changes to the wording of the legislation are approved, this project would become eligible.</p>										

Town of Needham
Capital Improvement Plan
January 2012

Department Capital Request CIP-DCR								
Title	Trail Improvement Project – Ridge Hill	Department	Conservation/Park & Recreation					
Parameters						YES	NO	NA
1.	Is this a stand-alone capital request?					X		
2.	Is this a multi-year capital replacement/upgrade request?						X	
3.	Is this a request in response to a documented public health or safety condition?					X		
4.	Is this a request in response to a Court, Federal, or State order?						X	
5.	Is this a request for a study or long range plan?						X	
6.	Is this a request to purchase office or school equipment (other than technology)?						X	
7.	Is this a request to purchase specialty equipment?						X	
8.	Is this a request to purchase technology or wireless communication system?						X	
9.	Is this a request to purchase vehicles or other rolling stock?						X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?						X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?						X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?					X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?						X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
18.	Will the requested project increase the annual operating costs for ANY department?						X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?						X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?						X	
21.	Will additional permanent staff be required if the request is approved?						X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?						X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?						X	
24.	Does the request support activities to produce new revenue for the Town?						X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?					X		
26.	Have other non-capital investment options been explored before submitting this request?					X		
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
28.	If applicable, will the items being replaced be retained by the Town?							X
29.	Does this request qualify for funding from Community Preservation Act (CPA)?						X	
30.	Are there any appendix forms with this funding request?						X	

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR										
Title	Trail Improvement Project – Ridge Hill					Department	Conservation/Park & Recreation			
Useful Life	V		Primary Reason	1		Operating Budget Impact	C			
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses	Column C			
FY2013			Intangibles							
FY2014			Equipment							
FY2015	\$50,000		Design & Engineering	\$50,000						
FY2016	\$100,000		Construction Expenses	\$100,000						
FY2017			Other Expenses*							
Total	\$ 150,000		Total	\$150,000		Total	\$			
Attached Schedules	CF		CX		LS		SI		SS	
Description and Justification										
<p>The Trails Master Plan has outlined several projects, and this is the third major improvement project that is being moved forward for funding. The proposed Ridge Hill Loop would be located in the north-westernmost portion of Ridge Hill Reservation and would create a large turn-around for the northernmost extension of the Esker Trail. Currently, the maintained portion of the Esker Trail ends at a three-way fork with two branching trails terminating at abutting private properties. The Ridge Hill loop would connect the two branching trails which will be imperative for the future use and expansion of this trail system. The trail would require significant vegetation removal along with one intermittent stream bridge crossing. The proposed Ridge Hill Loop trail is a high priority for the new trails to connect the circuit at the end of the Esker Trail and will provide better passive recreational opportunities for Ridge Hill users. At this time, the project is not eligible for CPA funding, but if the proposed changes to the wording of the legislation are approved, this project would become eligible.</p>										