

Building & Facility Submissions

Section 6

**Five Year Department Submissions
Section Index
FY2015 - FY2019**

| Title | Department | Group | Page |
|--|--------------------|--------------------|------|
| Alphabetical by Title (sort) | | | |
| Cricket Field Building Renovations | Parks & Recreation | Community Services | 6-19 |
| DPW Boiler Replacement | Public Facilities | Public Works | 6-15 |
| Energy Efficiency Upgrade | Public Facilities | Public Facilities | 6-3 |
| Fuel Island Relocation and Upgrade | DPW | Public Works | 6-1 |
| High School A Gym Upgrade | Public Facilities | Public Schools | 6-9 |
| High School Boiler Replacement | Public Facilities | Public Schools | 6-11 |
| Pollard Blue & Green Gym Upgrades | Public Facilities | Public Schools | 6-13 |
| Public Facilities Maintenance Program | Public Facilities | Public Facilities | 6-6 |
| Rosemary Pool Renovation | Park & Recreation | Community Services | 6-17 |
| Town of Needham Athletic Facility & Public Recreation Improvement: | Park & Recreation | Community Services | 6-21 |
| Capital Request Code Key | | | 6-24 |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---------------------------------------|---|----------------|--------------|-------------------------|------|----|----|
| Title | Fuel Island Relocation and Upgrade | Department | Public Works | Fiscal Year | 2016 | | |
| Parameters | | | | | YES | NO | NA |
| 1. | Is this a multi-year capital replacement/upgrade request? | | | | | X | |
| 2. | Is this a request in response to a documented public health or safety condition? | | | | | X | |
| 3. | Is this a request in response to a Court, Federal, or State order? | | | | | X | |
| 4. | Is this a request for a study or long range plan? | | | | | X | |
| 5. | Is this a request to purchase office or school equipment (other than technology)? | | | | | X | |
| 6. | Is this a request to purchase specialty equipment? | | | | | X | |
| 7. | Is this a request to purchase technology or wireless communication system? | | | | | X | |
| 8. | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | X | | |
| 9. | Is this a request to improve or make repair to extend the useful life of a public building? | | | | | X | |
| 10. | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | X | |
| 11. | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | X | | |
| 12. | 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 | |
| 13. | Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | | X | |
| 14. | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | X | |
| 15. | 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 | |
| 16. | If approved, will this request increase the operating expense for any other department? | | | | | X | |
| 17. | If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | X | |
| 18. | If approved, will additional permanent staff be required? | | | | | X | |
| 19. | If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | | X | |
| 20. | If approved, will this request lower the requesting department's operating costs? | | | | | X | |
| 21. | Does the request support activities to produce new revenue for the Town? | | | | | X | |
| 22. | If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | X | |
| 23. | Have other non-capital investment options been explored before submitting this request? | | | | X | | |
| 24. | 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 | |
| 25. | If applicable, will the items being replaced be retained by the Town? | | | | | X | |
| 26. | Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | X | |
| 27. | Are there any appendix forms with this funding request? | | | | | X | |
| Useful Life | III | Primary Reason | 3, | Operating Budget Impact | C | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---|------------------------------------|--------------------------|------------------|-------------------|----------|-------------|------|
| Title | Fuel Island Relocation and Upgrade | | Department | Public Works | | Fiscal Year | 2016 |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | *Other Expenses | Column C | | |
| Year 1 | 126,500 | Intangibles | | Enter description | | | |
| Year 2 | 839,500 | Equipment | | Enter description | | | |
| Year 3 | | Design & Engineering | 126,500 | Enter description | | | |
| Year 4 | | Construction Expenses | 839,500 | Enter description | | | |
| Year 5 | | Other Expenses* | | Enter description | | | |
| Column A Total | \$966,000 | Column B Total | \$966,000 | Column C Total | | | |
| Equipment Schedule | | | | | | | |
| | Yes | No | NA | X | | | |
| Description and Justification | | | | | | | |
| <p>The Town is reliant on the fuel dispensing system at the DPW for the majority of its diesel vehicles and all of its gasoline vehicles. Currently DPW, Fire Department, School Department, and other Town vehicles rely on this filling station. As of September 1, 2013, this is also the sole filling location for the Police Department. The Police Department consumes a large volume of gasoline, and their new reliance on this station represents a dramatic increase over past demand. This funding request reflects the anticipated costs of relocation and necessary upgrades to the system.</p> <p>The reasons for relocation and replacement:</p> <ol style="list-style-type: none"> 1. General age, condition, and location of current station <ol style="list-style-type: none"> a. Concerns about increased usage as Town-wide fuel depot 2. Environmental concerns with current station <ol style="list-style-type: none"> a. Proximity to wetlands b. Proximity to groundwater table c. Susceptibility to flooding 3. Improved access and maneuverability of new station 4. Improved capacity of new station 5. Compatibility with potential expansion of the DPW Operations Building at 470 Dedham Ave <p>Year 1 - FY 16- Design the relocation and replacement of the gas/diesel island. Year 2 - FY 17- Move and upgrade gas/diesel island.</p> | | | | | | | |
| FY2015-FY2018 Version | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---|----------------------------|----------------|------------------------------|-------------------------|------|----|----|
| Title | Energy Efficiency Upgrades | Department | Public Facilities Operations | Fiscal Year | 2016 | | |
| Parameters | | | | | YES | NO | NA |
| 1. Is this a multi-year capital replacement/upgrade request? | | | | | X | | |
| 2. Is this a request in response to a documented public health or safety condition? | | | | | | X | |
| 3. Is this a request in response to a Court, Federal, or State order? | | | | | | X | |
| 4. Is this a request for a study or long range plan? | | | | | | X | |
| 5. Is this a request to purchase office or school equipment (other than technology)? | | | | | | X | |
| 6. Is this a request to purchase specialty equipment? | | | | | | X | |
| 7. Is this a request to purchase technology or wireless communication system? | | | | | | X | |
| 8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | | | X | |
| 9. Is this a request to improve or make repair to extend the useful life of a public building? | | | | | X | | |
| 10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | | X | |
| 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | | | X | |
| 12. 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 | |
| 13. Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | | | X | |
| 14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | | X | |
| 15. 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 | |
| 16. If approved, will this request increase the operating expense for any other department? | | | | | | X | |
| 17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | | X | |
| 18. If approved, will additional permanent staff be required? | | | | | | X | |
| 19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | | X | | |
| 20. If approved, will this request lower the requesting department's operating costs? | | | | | X | | |
| 21. Does the request support activities to produce new revenue for the Town? | | | | | | X | |
| 22. If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | | X | |
| 23. Have other non-capital investment options been explored before submitting this request? | | | | | | X | |
| 24. 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 | |
| 25. If applicable, will the items being replaced be retained by the Town? | | | | | | X | |
| 26. Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | | X | |
| 27. Are there any appendix forms with this funding request? | | | | | | X | |
| Useful Life | I-V | Primary Reason | 4 | Operating Budget Impact | B | | |

Town of Needham
 Capital Improvement Plan
 January 2015

**Department Capital Request
 CIP-DCR**

| Department Capital Request CIP-DCR | | | | | | |
|--|----------------------------|-----------------------|----------------|------------------------------|-------------|------|
| Title | Energy Efficiency Upgrades | | Department | Public Facilities Operations | Fiscal Year | 2016 |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | *Other Expenses | Column C | |
| Year 1 | 96,323 | Intangibles | | | | |
| Year 2 | 125,560 | Equipment | 42,736 | | | |
| Year 3 | 205,472 | Design & Engineering | 64,103 | | | |
| Year 4 | | Construction Expenses | 320,516 | | | |
| Year 5 | | Other Expenses* | | | | |
| Column A Total | 427,355 | Column B Total | 427,355 | Column C Total | | |
| Equipment Schedule | Yes | No | NA | X | | |
| Description and Justification | | | | | | |
| <p>The 2011 May Special Town Meeting approved Article 6 to fund an Engineering Study for Energy Upgrades. This study was conducted on 10 key buildings in August and September of 2011 and the results were issued in October of 2011. The results of this study illustrate that if the Town makes an initial investment in selected and recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years.</p> <p>In 2012 the department tackled some of the low cost items, most notably the installation of vendor misers on the vending machines throughout Town. This device powers down vending machines when no one is in the area, and then powers them back on when motion is detected.</p> <p>In 2013 the department intends to tackle additional low cost items as well as some more costly items at the Hillside and Mitchell in order maximize the life of those measures. These items include upgrading the exterior lighting in both buildings to more energy efficient lighting and tightening up the building envelope in both buildings. Design issues have prevented the department from addressing the insulation in the Mitchell Attic, as the solution to those issues would be more costly than the payoff of those improvements.</p> <p>In 2014 the department intends to tackle some of the more involved projects in the Eliot and Broadmeadow, which will upgrade the already modern buildings and improve their energy usage. Some of these items include retro commissioning the HVAC system in the Broadmeadow, installing motion sensors for the lighting in the Broadmeadow, installing timers on the roof top exhaust fans in both buildings, and converting the lighting to more energy efficient lighting in both buildings.</p> <p>In 2016 the department intends to retro-commission the HVAC controls in the Eliot and convert the lighting to more energy efficient induction lighting in both the Eliot and Fire Station #2.</p> | | | | | | |

**Department Capital Request
 CIP-DCR**

| Title | Energy Efficiency Upgrades | Department | Public Facilities Operations | Fiscal Year | 2016 |
|--|-----------------------------------|------------|-------------------------------------|-------------|-------------|
| <p>In 2017 the department intends to retro-commission the HVAC controls in the High School and replace the parking lot HID lighting with LED lighting at the High Rock, Public Safety Building, and the High School. The LED lighting in the parking lot will be more energy efficient.</p> <p>In 2018 department intends to install an energy management system at both the Public Safety Building and Fire Station #2. The current inefficient boiler at the Public Safety building will be replaced during the same year in order to tie the new boiler into the energy management system. The department also intends to finish replacing the external windows at Fire Station 2 by completing the first floor with replacement windows.</p> | | | | | |
| FY2016-FY2020 Version | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---|---------------------------------------|----------------|------------------------------|-------------------------|------|----|----|
| Title | Public Facilities Maintenance Program | Department | Public Facilities Operations | Fiscal Year | 2016 | | |
| Parameters | | | | | YES | NO | NA |
| 1. Is this a multi-year capital replacement/upgrade request? | | | | | X | | |
| 2. Is this a request in response to a documented public health or safety condition? | | | | | | X | |
| 3. Is this a request in response to a Court, Federal, or State order? | | | | | | X | |
| 4. Is this a request for a study or long range plan? | | | | | | X | |
| 5. Is this a request to purchase office or school equipment (other than technology)? | | | | | | X | |
| 6. Is this a request to purchase specialty equipment? | | | | | | X | |
| 7. Is this a request to purchase technology or wireless communication system? | | | | | | X | |
| 8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | | | X | |
| 9. Is this a request to improve or make repair to extend the useful life of a public building? | | | | | X | | |
| 10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | | X | |
| 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | | | X | |
| 12. 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 | |
| 13. Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | | | X | |
| 14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | | X | |
| 15. 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 | |
| 16. If approved, will this request increase the operating expense for any other department? | | | | | | X | |
| 17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | | X | |
| 18. If approved, will additional permanent staff be required? | | | | | | X | |
| 19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | | X | | |
| 20. If approved, will this request lower the requesting department's operating costs? | | | | | | X | |
| 21. Does the request support activities to produce new revenue for the Town? | | | | | | X | |
| 22. If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | | X | |
| 23. Have other non-capital investment options been explored before submitting this request? | | | | | | X | |
| 24. 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 | |
| 25. If applicable, will the items being replaced be retained by the Town? | | | | | | X | |
| 26. Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | | X | |
| 27. Are there any appendix forms with this funding request? | | | | | | X | |
| Useful Life | I | Primary Reason | 5 | Operating Budget Impact | C | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | |
|---|---------------------------------------|-----------------------|------------------|-------------------------------------|-----------------------|-------------|
| Title | Public Facilities Maintenance Program | | Department | Public Facilities Operations | | Fiscal Year |
| | | | | | | 2016 |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | | *Other Expenses | Column C |
| Year 1 | 570,000 | Intangibles | | | | |
| Year 2 | 590,000 | Equipment | | 305,700 | | |
| Year 3 | 610,000 | Design & Engineering | | 458,550 | | |
| Year 4 | 632,000 | Construction Expenses | | 2,292,750 | | |
| Year 5 | 655,000 | Other Expenses* | | | | |
| Column A Total | 3,057,000 | Column B Total | 3,057,000 | | Column C Total | |
| Equipment Schedule | | | | | | |
| | Yes | | No | <input checked="" type="checkbox"/> | NA | |
| 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 13 this fund was used for flooring replacement at the Eliot, Library, Hillside, and Broadmeadow, asbestos abatement and stairwell flooring work at the Hillside, exterior painting at the Mitchell, motion sensor installation for lighting at the Pollard, duct cleaning at the NHS in the A & B buildings, wood floor refinishing in various school buildings, pump, exhaust fan, and oil containment work at the Hillside & Mitchell, window AC unit upgrade at the Hillside, installation of an awning at the Mitchell, LED exterior light conversion at the Newman, and xeriscaping at the Webster St entrance of NHS.</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 and Broadmeadow. 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. With the natural gas line installation down Brookline St, and the replacement of the Pollard boilers, the Mitchell school will have the existing boilers converted to natural gas using remaining parts from the old Pollard boilers.</p> <p>FY 15 will have duct cleaning at High Rock School, Mitchell School, and Public Services Administration Building. Asbestos Abatement at Pollard School. Flooring replacement at Eliot. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Pollard School makes minor adjustments to site configuration for improved site circulation.</p> | | | | | | |

Town of Needham
 Capital Improvement Plan
 January 2015

| Department Capital Request CIP-DCR | | | | | |
|--|---------------------------------------|------------|------------------------------|-------------|------|
| Title | Public Facilities Maintenance Program | Department | Public Facilities Operations | Fiscal Year | 2016 |
| <p>FY 16 will have duct cleaning at the Pollard School, Fire Station #2, and Broadmeadow School. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Asbestos Abatement at Pollard. Flooring replacement at Pollard. Renovation of two restrooms at the Pollard. Repairs to the Auditorium at the Pollard. Replacement of a portion of the lockers at the Pollard.</p> <p>FY 17 will have duct cleaning at the Hillside School, Public Safety Building, Library, and Eliot. Flooring replacement at Pollard. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Renovation of two restrooms at the Pollard. Replacement of a portion of the lockers at the Pollard.</p> <p>FY 18 will have duct cleaning at the Newman and Town Hall. Wood floor refinishing in various school buildings. Renovation of two restrooms at the Pollard. Replacement of a portion of the lockers at the Pollard.</p> <p>FY 19 will have duct cleaning at the A, B, C, D, & E Buildings of the High School. Wood floor refinishing in various school buildings. Facility assessment for the Broadmeadow and the Eliot. Renovation of two restrooms at the Pollard.</p> <p>FY 20 will have duct cleaning at the Pollard School, Fire Station #2, and Broadmeadow School. Wood floor refinishing in various school buildings. Renovation of two restrooms at the Pollard.</p> | | | | | |
| FY2016-FY2020 Version | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | |
|---|---------------------------|----------------|-------------------------------------|-------------------------|-------------|----|
| Title | NHS A Gym Upgrades | Department | Public Facilities Operations | Fiscal Year | 2017 | |
| Parameters | | | | YES | NO | NA |
| 1. Is this a multi-year capital replacement/upgrade request? | | | | X | | |
| 2. Is this a request in response to a documented public health or safety condition? | | | | | X | |
| 3. Is this a request in response to a Court, Federal, or State order? | | | | | X | |
| 4. Is this a request for a study or long range plan? | | | | | X | |
| 5. Is this a request to purchase office or school equipment (other than technology)? | | | | | X | |
| 6. Is this a request to purchase specialty equipment? | | | | X | | |
| 7. Is this a request to purchase technology or wireless communication system? | | | | | X | |
| 8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | X | | |
| 9. Is this a request to improve or make repair to extend the useful life of a public building? | | | | X | | |
| 10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | X | |
| 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | | X | |
| 12. 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 | |
| 13. Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | | X | |
| 14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | X | |
| 15. 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 | |
| 16. If approved, will this request increase the operating expense for any other department? | | | | | X | |
| 17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | X | |
| 18. If approved, will additional permanent staff be required? | | | | | X | |
| 19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | X | | |
| 20. If approved, will this request lower the requesting department's operating costs? | | | | | X | |
| 21. Does the request support activities to produce new revenue for the Town? | | | | | X | |
| 22. If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | X | |
| 23. Have other non-capital investment options been explored before submitting this request? | | | | | X | |
| 24. 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 | |
| 25. If applicable, will the items being replaced be retained by the Town? | | | | | X | |
| 26. Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | X | |
| 27. Are there any appendix forms with this funding request? | | | | | X | |
| Useful Life | III | Primary Reason | 3 | Operating Budget Impact | | C |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | | |
|--|--------------------|-----------------------|----------------|-------------------------------------|------------------------------|--|-------------|------|
| Title | NHS A Gym Upgrades | | | Department | Public Facilities Operations | | Fiscal Year | 2017 |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | *Other Expenses | Column C | | | |
| Year 1 | 105,000 | Intangibles | | | | | | |
| Year 2 | 182,000 | Equipment | | | | | | |
| Year 3 | 64,000 | Design & Engineering | 45,729 | | | | | |
| Year 4 | 30,000 | Construction Expenses | 335,280 | | | | | |
| Year 5 | | Other Expenses* | | | | | | |
| Column A Total | 381,000 | Column B Total | 381,000 | | Column C Total | | | |
| Equipment Schedule | | | | | | | | |
| | Yes | | No | <input checked="" type="checkbox"/> | NA | | | |
| Description and Justification | | | | | | | | |
| <p>This request is to upgrade the NHS A Gym. The NHS A Gym was not part of the 2009 renovation.</p> <p>The bleachers are beyond their useful life and are being requested to be replaced in FY 2017. The bleachers that are currently at the High School are difficult to maintain and use, requiring frequent repair.</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.</p> <p>The existing game lines painted on the floor do not allow for enough standing room and is being requested to be sanded and relined in FY 2019 in order to reposition the floor 3 feet to the left. This project would also include relocating the two main baskets and backboards and replacing the basketball winch mechanisms with key operated raising hoops.</p> <p>The basketball scoreboard and shot clocks in both the A Gym and B gym are beyond their useful life and are being requested to be replaced in FY 2020. The system is based on incandescent bulb technology which is not energy efficient. The technology is also outdated. The replacement will include an electronic LED scoreboard and one set of shot clocks with wireless controls and technology.</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> | | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---|---|----------------|-------------------------------------|-------------------------|-------------|----|----|
| Title | Needham High School Boiler Replacement | Department | Public Facilities Operations | Fiscal Year | 2020 | | |
| Parameters | | | | | YES | NO | NA |
| 1. Is this a multi-year capital replacement/upgrade request? | | | | | | X | |
| 2. Is this a request in response to a documented public health or safety condition? | | | | | | X | |
| 3. Is this a request in response to a Court, Federal, or State order? | | | | | | X | |
| 4. Is this a request for a study or long range plan? | | | | | | X | |
| 5. Is this a request to purchase office or school equipment (other than technology)? | | | | | | X | |
| 6. Is this a request to purchase specialty equipment? | | | | | | X | |
| 7. Is this a request to purchase technology or wireless communication system? | | | | | | X | |
| 8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | | | X | |
| 9. Is this a request to improve or make repair to extend the useful life of a public building? | | | | | X | | |
| 10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | | X | |
| 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | | | X | |
| 12. 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 | |
| 13. Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | | | X | |
| 14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | | X | |
| 15. 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 | |
| 16. If approved, will this request increase the operating expense for any other department? | | | | | | X | |
| 17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | | X | |
| 18. If approved, will additional permanent staff be required? | | | | | | X | |
| 19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | | | X | |
| 20. If approved, will this request lower the requesting department's operating costs? | | | | | X | | |
| 21. Does the request support activities to produce new revenue for the Town? | | | | | | X | |
| 22. If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | | X | |
| 23. Have other non-capital investment options been explored before submitting this request? | | | | | | X | |
| 24. 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 | |
| 25. If applicable, will the items being replaced be retained by the Town? | | | | | | X | |
| 26. Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | | X | |
| 27. Are there any appendix forms with this funding request? | | | | | | X | |
| Useful Life | III | Primary Reason | 3 | Operating Budget Impact | B | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | | | | |
|--|---|--------------------------|----------------|-----------------|------------|-------------------------------------|--|--|-------------|-------------|
| Title | Needham High School Boiler Replacement | | | | Department | Public Facilities Operations | | | Fiscal Year | 2020 |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | *Other Expenses | Column C | | | | | |
| Year 1 | 840,000 | Intangibles | | | | | | | | |
| Year 2 | | Equipment | | | | | | | | |
| Year 3 | | Design & Engineering | 100,800 | | | | | | | |
| Year 4 | | Construction Expenses | 739,200 | | | | | | | |
| Year 5 | | Other Expenses* | | | | | | | | |
| Column A Total | 840,000 | Column B Total | 840,000 | Column C Total | | | | | | |
| Equipment Schedule | | | | | | | | | | |
| | Yes | No | NA | X | | | | | | |
| Description and Justification | | | | | | | | | | |
| <p>This request is to remove all four existing cast iron units and replace with three high efficiency gas fired condensing units. The replacement boilers will be complete with controls suitable to connection to the Town BMS system and burners with full modulation. The existing domestic hot water heater will also be replaced.</p> <p>The new boiler system will be designed for natural gas and will increase the energy efficiency of the heating system at the High School.</p> | | | | | | | | | | |
| FY2016-FY2020 Version | | | | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | |
|---|--|----------------|-------------------------------------|-------------------------|-------------|----|
| Title | Pollard Blue and Green Gym Upgrades | Department | Public Facilities Operations | Fiscal Year | 2017 | |
| Parameters | | | | YES | NO | NA |
| 1. Is this a multi-year capital replacement/upgrade request? | | | | X | | |
| 2. Is this a request in response to a documented public health or safety condition? | | | | | X | |
| 3. Is this a request in response to a Court, Federal, or State order? | | | | | X | |
| 4. Is this a request for a study or long range plan? | | | | | X | |
| 5. Is this a request to purchase office or school equipment (other than technology)? | | | | | X | |
| 6. Is this a request to purchase specialty equipment? | | | | | X | |
| 7. Is this a request to purchase technology or wireless communication system? | | | | | X | |
| 8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | | X | |
| 9. Is this a request to improve or make repair to extend the useful life of a public building? | | | | X | | |
| 10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | X | |
| 11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | | X | |
| 12. 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 | |
| 13. Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | | X | |
| 14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | X | |
| 15. 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 | |
| 16. If approved, will this request increase the operating expense for any other department? | | | | | X | |
| 17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | X | |
| 18. If approved, will additional permanent staff be required? | | | | | X | |
| 19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | X | | |
| 20. If approved, will this request lower the requesting department's operating costs? | | | | X | | |
| 21. Does the request support activities to produce new revenue for the Town? | | | | | X | |
| 22. If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | X | |
| 23. Have other non-capital investment options been explored before submitting this request? | | | | | X | |
| 24. 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 | |
| 25. If applicable, will the items being replaced be retained by the Town? | | | | | X | |
| 26. Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | X | |
| 27. Are there any appendix forms with this funding request? | | | | | X | |
| Useful Life | III | Primary Reason | 3 | Operating Budget Impact | | C |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---|--|--------------------------|----------------|-------------------------------------|-----------------|-------------|-------------|
| Title | Pollard Blue and Green Gym Upgrades | | Department | Public Facilities Operations | | Fiscal Year | 2017 |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | | *Other Expenses | Column C | |
| Year 1 | 58,500 | Intangibles | | | | | |
| Year 2 | 440,000 | Equipment | | | | | |
| Year 3 | 269,000 | Design & Engineering | 95,700 | | | | |
| Year 4 | 30,000 | Construction Expenses | 701,800 | | | | |
| Year 5 | | Other Expenses* | | | | | |
| Column A Total | 797,500 | Column B Total | 797,500 | | Column C Total | | |
| Equipment Schedule | | | | | | | |
| | | Yes | No | NA | | | |
| Description and Justification | | | | | | | |
| <p>The Pollard Gym was identified in the Feasibility Study conducted in 2011 as in need of upgrade and has additionally been identified by the Director of Athletics as in need of improvement. These improvements consist of replacing the present rubber flooring with another material that is specifically ideal for basketball use, upgrading lighting, and installing mats along the side of the gym for safety.</p> <p>In FY 2017 the lighting in the gym will be upgraded. Presently the lumens produced from the lighting in these gyms is not adequate to light the space. Additionally the new lighting will be more efficient than the existing lighting</p> <p>In FY 2018 this project would replace the flooring only in the Blue and Green Gyms. The present rubber flooring is not ideal for basketball use and this building is used frequently by both School and Community basketball groups based on its size. The rubber flooring would be replaced by a new type of rubber flooring that would have the same bounce as wood flooring for basketball use, but does not have the handicapped accessible issues that using wood flooring would present.</p> <p>In FY 2019 work would be done to improve the functionality and safety of both gyms. In the Blue Gym, the siding would be removed and replaced and painting would be done to brighten the room. Backboards and winch mechanisms on the basketball hoops would be replaced and winch mechanisms would be installed on hoops that already do not have winches. Padding would also be installed behind all backboards. In the Green Gym, two sections of pull out seating approximately 15x15 each would be installed in order to accommodate classes.</p> <p>In FY 2020 the scoreboards in both gyms will be removed and replaced and shot clocks will be installed in the Green Gym. The basketball scoreboard and shot clocks in both gyms are beyond their useful life and the technology is outdated. The current system is based on incandescent bulb technology which is not energy efficient. The replacement will include an electronic LED scoreboard and one set of shot clocks with wireless controls and technology in each gym.</p> | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---------------------------------------|---|----------------|------------------------------|-------------------------|------|----|----|
| Title | DPW Boiler Replacement – 470 Dedham Ave | Department | Public Facilities Operations | Fiscal Year | 2017 | | |
| Parameters | | | | | YES | NO | NA |
| 1. | Is this a multi-year capital replacement/upgrade request? | | | | | X | |
| 2. | Is this a request in response to a documented public health or safety condition? | | | | | X | |
| 3. | Is this a request in response to a Court, Federal, or State order? | | | | | X | |
| 4. | Is this a request for a study or long range plan? | | | | | X | |
| 5. | Is this a request to purchase office or school equipment (other than technology)? | | | | | X | |
| 6. | Is this a request to purchase specialty equipment? | | | | | X | |
| 7. | Is this a request to purchase technology or wireless communication system? | | | | | X | |
| 8. | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | | X | |
| 9. | Is this a request to improve or make repair to extend the useful life of a public building? | | | | X | | |
| 10. | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | | X | |
| 11. | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | | X | |
| 12. | 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 | |
| 13. | Are there recommendations or costs indentified by other departments that are NOT factored into the request? | | | | | X | |
| 14. | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | | X | |
| 15. | 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 | |
| 16. | If approved, will this request increase the operating expense for any other department? | | | | | X | |
| 17. | If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | | X | |
| 18. | If approved, will additional permanent staff be required? | | | | | X | |
| 19. | If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | | X | |
| 20. | If approved, will this request lower the requesting department's operating costs? | | | | X | | |
| 21. | Does the request support activities to produce new revenue for the Town? | | | | | X | |
| 22. | If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | X | |
| 23. | Have other non-capital investment options been explored before submitting this request? | | | | | X | |
| 24. | 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 | |
| 25. | If applicable, will the items being replaced be retained by the Town? | | | | | X | |
| 26. | Does this request qualify for funding from Community Preservation Act (CPA)? | | | | | X | |
| 27. | Are there any appendix forms with this funding request? | | | | | X | |
| Useful Life | III | Primary Reason | 3 | Operating Budget Impact | B | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | | | |
|---|---|--------------------------|--------------------------|----------------|------------------------------|----|--------------------------|-------------|--------------------------|
| Title | DPW Boiler Replacement – 470 Dedham Ave | | | Department | Public Facilities Operations | | | Fiscal Year | 2017 |
| Requested Funding Years & Amounts | Column A | Costs Components | | Column B | *Other Expenses | | Column C | | |
| Year 1 | 378,500 | Intangibles | | | | | | | |
| Year 2 | | Equipment | | | | | | | |
| Year 3 | | Design & Engineering | | 37,850 | | | | | |
| Year 4 | | Construction Expenses | | 340,650 | | | | | |
| Year 5 | | Other Expenses* | | | | | | | |
| Column A Total | 378,500 | Column B Total | | 378,500 | Colum C Total | | | | |
| Equipment Schedule | | | | | | | | | |
| | | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | NA | <input type="checkbox"/> | X | <input type="checkbox"/> |
| 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> | | | | | | | | | |
| FY2015-FY2018 Version | | | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---------------------------------------|---|----------------|---------------------|-------------------------------------|-------------------------------------|--------------------------|-------------------------------------|
| Title | Rosemary Pool Renovation | Department | Park and Recreation | Fiscal Year | 2016 | | |
| Parameters | | | | | YES | NO | NA |
| 1. | Is this a multi-year capital replacement/upgrade request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2. | Is this a request in response to a documented public health or safety condition? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 3. | Is this a request in response to a Court, Federal, or State order? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 4. | Is this a request for a study or long range plan? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 5. | Is this a request to purchase office or school equipment (other than technology)? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 6. | Is this a request to purchase specialty equipment? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 7. | Is this a request to purchase technology or wireless communication system? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 8. | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 9. | Is this a request to improve or make repair to extend the useful life of a public building? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 10. | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 11. | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 12. | 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? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 13. | Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 14. | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 15. | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 16. | If approved, will this request increase the operating expense for any other department? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 17. | If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 18. | If approved, will additional permanent staff be required? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 19. | If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 20. | If approved, will this request lower the requesting department's operating costs? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 21. | Does the request support activities to produce new revenue for the Town? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 22. | If the request is not funded will existing Town revenue sources be negatively impacted? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 23. | Have other non-capital investment options been explored before submitting this request? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 24. | 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)? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 25. | If applicable, will the items being replaced be retained by the Town? | | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| 26. | Does this request qualify for funding from Community Preservation Act (CPA)? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 27. | Are there any appendix forms with this funding request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Useful Life | [V] | Primary Reason | [1] | Operating Budget Impact | | [D] | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | | | | |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|--------------------------|---|--------------------------|-------------|------|
| Title | Rosemary Pool Renovation | | | | Department | Park and Recreation | | | Fiscal Year | 2016 |
| Requested Funding Years & Amounts | Column A | | Costs Components | Column B | | *Other Expenses | | Column C | | |
| Year 1 | 1,000,000 | | Intangibles | 1,000,000 | Related soft costs | | | 900,000 | | |
| Year 2 | 9,600,000 | | Equipment | 500,000 | | | | | | |
| Year 3 | | | Design & Engineering | 1,000,000 | | | | | | |
| Year 4 | | | Construction Expenses | 7,200,000 | | | | | | |
| Year 5 | | | Other Expenses* | 900,000 | | | | | | |
| Column A Total | 10,600,000 | | Column B Total | 10,600,000 | | Column C Total | | 900,000 | | |
| Equipment Schedule | | | | | | | | | | |
| | Yes | <input type="checkbox"/> | No | <input type="checkbox"/> | NA | <input type="checkbox"/> | X | <input type="checkbox"/> | | |
| Description and Justification | | | | | | | | | | |
| <p>This information has been updated with assistance from Public Facilities-Construction, following a year-long study undertaken by Weston & Sampson, and a review within the Facilities Master Plan.</p> <p>The permit to drain Rosemary Lake for pool maintenance will expire in September 2018. It is unlikely that the DEP will approve a permit for spring draining, so the current pool would not be able to re-open, as the MA Department of Public Health standards for public swimming pools would not be met without appropriate cleaning/painting in the spring.</p> <p>The Park and Recreation Commission reviewed four major options, all of which eliminate the need to drain the pool every spring. They have chosen to rebuild the pool close to its original size so that current programming can be maintained, and additional programming added. The initial work in the design phase would need to help determine whether the new pool would be rebuilt in its current location or be moved higher on the lot. The preferred option for the building is one that maintains the structure, but reconfigures the lower level for summer pool functions, and creates a programming space on the upper level, with a preference to have the upper level available year-round. The parking lot would need to include stormwater improvements, and be enhanced to provide more appropriate parking spaces. The desired plan would create opportunities for the site to be used throughout the year, when the pool is closed for the season.</p> | | | | | | | | | | |
| FY2016-FY2020 Version | | | | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---------------------------------------|---|----------------|---------------------|-------------------------------------|-------------------------------------|--------------------------|-------------------------------------|
| Title | Cricket Field Building Renovation | Department | Park and Recreation | Fiscal Year | 2016 | | |
| Parameters | | | | | YES | NO | NA |
| 1. | Is this a multi-year capital replacement/upgrade request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 2. | Is this a request in response to a documented public health or safety condition? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 3. | Is this a request in response to a Court, Federal, or State order? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 4. | Is this a request for a study or long range plan? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 5. | Is this a request to purchase office or school equipment (other than technology)? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 6. | Is this a request to purchase specialty equipment? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 7. | Is this a request to purchase technology or wireless communication system? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 8. | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 9. | Is this a request to improve or make repair to extend the useful life of a public building? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 10. | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 11. | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 12. | 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? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 13. | Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 14. | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 15. | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 16. | If approved, will this request increase the operating expense for any other department? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 17. | If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 18. | If approved, will additional permanent staff be required? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 19. | If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 20. | If approved, will this request lower the requesting department's operating costs? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 21. | Does the request support activities to produce new revenue for the Town? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 22. | If the request is not funded will existing Town revenue sources be negatively impacted? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 23. | Have other non-capital investment options been explored before submitting this request? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 24. | 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)? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 25. | If applicable, will the items being replaced be retained by the Town? | | | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| 26. | Does this request qualify for funding from Community Preservation Act (CPA)? | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 27. | Are there any appendix forms with this funding request? | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| Useful Life | IV | Primary Reason | 1 | Operating Budget Impact | | A | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | | | | |
|--|-----------------------------------|--|--------------------------|------------------|------------|---------------------|---|----------|-------------|------|
| Title | Cricket Field Building Renovation | | | | Department | Park and Recreation | | | Fiscal Year | 2016 |
| Requested Funding Years & Amounts | Column A | | Costs Components | Column B | | *Other Expenses | | Column C | | |
| Year 1 | \$700,000 | | Intangibles | | | | | | | |
| Year 2 | | | Equipment | | | | | | | |
| Year 3 | | | Design & Engineering | \$140,000 | | | | | | |
| Year 4 | | | Construction Expenses | \$560,000 | | | | | | |
| Year 5 | | | Other Expenses* | | | | | | | |
| Column A Total | \$700,000 | | Column B Total | \$700,000 | | Column C Total | | | | |
| Equipment Schedule | | | | | | | | | | |
| | Yes | | No | | NA | | X | | | |
| Description and Justification | | | | | | | | | | |
| <p>Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked 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. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. "Option 1 Modified" is used for the request, which is an update of the current layout for seasonal use only and a septic field. Option 1, without modifications, or a new modular building would be more than \$100,000 of additional costs. The design costs would also include a survey that is required for a building permit. The original estimate was created in 2012, with a 10% contingency. It is recommended to escalate the estimate by 5% annually, or review if a significant period of time passes. The numbers in this request have therefore been increased from the original estimate. The design/engineering costs were based on 20% of total project estimate.</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 these purposes, 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. Approval of a new septic system as opposed to a sewer system would help reduce the cost of construction. 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. 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> | | | | | | | | | | |
| FY2016-FY2020 Version | | | | | | | | | | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|---------------------------------------|---|------------|---|-------------|-------------------------------------|-------------------------------------|--------------------------|
| Title | Town of Needham Athletic Facility & Public Recreation Improvements | Department | Public Works/Park & Recreation | Fiscal Year | 2017 | | |
| Parameters | | | | | YES | NO | NA |
| 1. | Is this a multi-year capital replacement/upgrade request? | | | | <input checked="" type="checkbox"/> | | |
| 2. | Is this a request in response to a documented public health or safety condition? | | | | | <input checked="" type="checkbox"/> | |
| 3. | Is this a request in response to a Court, Federal, or State order? | | | | | <input checked="" type="checkbox"/> | |
| 4. | Is this a request for a study or long range plan? | | | | | <input checked="" type="checkbox"/> | |
| 5. | Is this a request to purchase office or school equipment (other than technology)? | | | | | <input checked="" type="checkbox"/> | |
| 6. | Is this a request to purchase specialty equipment? | | | | | <input checked="" type="checkbox"/> | |
| 7. | Is this a request to purchase technology or wireless communication system? | | | | | <input checked="" type="checkbox"/> | |
| 8. | Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | | | | | <input checked="" type="checkbox"/> | |
| 9. | Is this a request to improve or make repair to extend the useful life of a public building? | | | | | <input checked="" type="checkbox"/> | |
| 10. | Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems? | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 11. | Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | | | | <input checked="" type="checkbox"/> | | |
| 12. | 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? | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 13. | Are there recommendations or costs identified by other departments that are NOT factored into the request? | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 14. | Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request? | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 15. | Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request? | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 16. | If approved, will this request increase the operating expense for any other department? | | | | | <input checked="" type="checkbox"/> | |
| 17. | If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted? | | | | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| 18. | If approved, will additional permanent staff be required? | | | | | <input checked="" type="checkbox"/> | |
| 19. | If approved, is the current operating budget sufficient to cover the operating costs of the requested project? | | | | | <input checked="" type="checkbox"/> | |
| 20. | If approved, will this request lower the requesting department's operating costs? | | | | | <input checked="" type="checkbox"/> | |
| 21. | Does the request support activities to produce new revenue for the Town? | | | | | <input checked="" type="checkbox"/> | |
| 22. | If the request is not funded will existing Town revenue sources be negatively impacted? | | | | | <input checked="" type="checkbox"/> | |
| 23. | Have other non-capital investment options been explored before submitting this request? | | | | | <input checked="" type="checkbox"/> | |
| 24. | 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)? | | | | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |
| 25. | If applicable, will the items being replaced be retained by the Town? | | | | | <input checked="" type="checkbox"/> | |
| 26. | Does this request qualify for funding from Community Preservation Act (CPA)? | | | | <input checked="" type="checkbox"/> | | |
| 27. | Are there any appendix forms with this funding request? | | | | | <input checked="" type="checkbox"/> | |

Town of Needham
Capital Improvement Plan
January 2015

| Department Capital Request CIP-DCR | | | | | | | |
|--|--|-----------------------|--------------------|--------------------------------|----------|-------------|------|
| Title | Town of Needham Athletic Facility & Public Recreation Improvements | | Department | Public Works/Park & Recreation | | Fiscal Year | 2017 |
| Useful Life | [III] | Primary Reason | [5] | Operating Budget Impact | | [E] | |
| Requested Funding Years & Amounts | Column A | Costs Components | Column B | *Other Expenses | Column C | | |
| Year 1 | 276,000 | Intangibles | | Enter description | | | |
| Year 2 | 285,000 | Equipment | | Enter description | | | |
| Year 3 | 570,000 | Design & Engineering | 238,000 | Enter description | | | |
| Year 4 | 2,500,000 | Construction Expenses | 3,393,000 | Enter description | | | |
| Year 5 | | Other Expenses* | | Enter description | | | |
| Column A Total | \$3,631,000 | Column B Total | \$3,631,000 | Column C Total | | | |
| Equipment Schedule | | | | | | | |
| | Yes | No | NA | X | | | |
| 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>In FY 2015 the Town approved funding for a feasibility study to improve the field quality and drainage at Memorial Park fields. This study was initiated in the Fall of 2014.</p> <p><u>FY 2017</u></p> <ul style="list-style-type: none"> • Strip, amend soil and re-sod Memorial field: \$276,000 Construction: \$200,000 Drainage Improvements: \$76,000 <p><u>FY 2018</u></p> <ul style="list-style-type: none"> • Cricket Field – Drainage, and field renovation for Field #2, irrigation renovation for both fields: \$285,000 Engineering: \$31,000 Design and Construction: \$254,000 <p><u>FY 2019</u></p> <ul style="list-style-type: none"> • Claxton Field – Upgrade field lighting system to more energy efficient lights: \$363,000 | | | | | | | |

Town of Needham
 Capital Improvement Plan
 January 2015

| Department Capital Request CIP-DCR | | | | | |
|--|--|------------|--------------------------------|-------------|------|
| Title | Town of Needham Athletic Facility & Public Recreation Improvements | Department | Public Works/Park & Recreation | Fiscal Year | 2017 |
| <ul style="list-style-type: none"> Turf Field Replacement at DeFazio & Memorial Park – remove the existing turf carpet, regrade, and install new artificial field turf: Engineering \$207,000 | | | | | |
| <u>FY 2020</u> <ul style="list-style-type: none"> Turf Field Replacement at DeFazio & Memorial Park – remove the existing turf carpet, regrade, and install new artificial field turf – Construction \$2,500,000 | | | | | |
| <u>ADDITIONAL FUTURE PROJECTS:</u> <ul style="list-style-type: none"> Avery Field – improve parking (DPW road project) Broadmeadow School Diamond #1 expand infield skin and irrigation adjustment, drainage for diamond #2 DeFazio Complex – install walking path with protective netting to DeFazio #1 High Rock Fields– new backstop, player benches, perimeter fencing Perry Park – new backstop, player benches, player fencing Dwight Field – improve player bench areas and overall fencing DeFazio Tot-Lot – improve fencing | | | | | |
| <u>Construction of new athletic fields (locations - TBD)</u> | | | | | |
| FY2015-FY2018 Version | | | | | |

Capital Request Code Key

Project Category:

- B** = Building
- F** = Facility (seasonal buildings and active sites, e.g., beach, fields or park)
- I** = Infrastructure, e.g., road, bridge, and sidewalks, drainage systems, sewer laterals or systems, water supply distribution systems
- L** = Land purchase or improvements (trails)

Useful Life:

- I** = more than five (5) years but less than eight (8) years
- II** = between eight (8) and twelve (12) years
- III** = between twelve (12) and eighteen (18) years
- IV** = between eighteen (18) and twenty-five (25) years
- V** = more than twenty-five (25) years.

Primary Reason:

- 1** = public/employee health or safety
- 2** = legal requirement
- 3** = obsolete/non-functioning
- 4** = operational efficiency
- 5** = scheduled replacement
- 6** = supports performance measure
- 7** = new function or service
- 8** = other

Operating Budget Impact:

- A.** The project will generate revenue to offset costs in full.
- B.** The project will reduce operating cost.
- C.** The project is estimated to result in less than \$5,000 in increased operating expenditures.
- D.** The project is estimated to result in less than \$25,000 in increased operating expenditures.
- E.** The project is estimated to result in less than \$50,000 in increased operating expenditures.
- F.** The project is estimated to result in more than \$50,001 in increased operating expenditures.