

Building & Facility Submissions

Section 4

**Five Year Department Submissions
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FY2017 - FY2021**

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Capital Project Request

Project Title: **Police and Fire Department Expansion/ New Building Feasibility Study** Fiscal Year: **2017**
 Purpose: **Design/Engineering** Classification: **Building** Status: **Unfunded Request from Prior CIP**
 Department: **Police** Funding Source: **General Fund**
 Partners: **Public Facilities Department, Building Department**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Other (see below for information)**

How was the Estimated Project Cost Determined: **In-House Estimate**

Estimated Project Cost: **\$90,000**

Useful Life: **Less than five (5) years**

Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility	\$90,000	\$90,000	\$90,000				
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$0					
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$90,000	\$90,000	\$90,000	\$0	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **Police and Fire Department Expansion/ New Building Feasibility Study**

Fiscal Year: **2017**

Project Description and Considerations

Police & Fire headquarters, originally built in 1931, was reconstructed in 1988 – 1989. The amount of space that was originally allocated within the building for the police and fire department has not sufficiently provided for changes in operations, personnel ,technology and security. Among the major concerns that exist at this time are:

Police

1. Female locker space is not adequate to meet existing and future needs.
2. Evidence and property storage space is not sufficient.
3. Interview space and interview recording requirements must be expanded and improved.
4. Limited public meeting space
5. Separate police and fire dispatch areas (should be combined into one public safety dispatch center to improve efficiency)
6. Holding cells do not meet standards

Fire

1. Apparatus bays are too small for modern fire trucks
2. Rear maintenance garage too small to perform maintenance work.
3. Dispatch center is not accessible to the public
4. Existing office space is not sufficient for the needs of the administrative staff
5. Storage space is not sufficient. Files, plans and permits are split between two small unsecured basement spaces.
6. Hose tower is no longer necessary due to modern day equipment

Further discussion of these issues has taken place to evaluate the needs of both departments. Senior members of both agencies have met with Town personnel to obtain an estimate on the cost of a feasibility study. The scope of the study should include a review of the operational needs of both departments, a facility assessment, assessment of spatial needs within existing/ expanded facility, an alternative study for demolition and rebuilding of a new facility, considerations for phasing/swing space, and a cost comparison of addition, renovation or rebuilding.

At this time, the project is scheduled for a feasibility study in FY2017. It is estimated that the feasibility assessment would cost \$90,000

Capital Project Request

Project Title: **Police/Fire Site Option 3- Stand Alone** Fiscal Year: **2020**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **New Request**
 Department: **Police** Funding Source:
 Partners: **Public Facilities, Building Department, Fire/Police, IT,**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	Yes
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Other (see below for information)**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$39,228,453**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2020	2021	2022	2023	2024
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$39,228,453	\$39,228,453				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$39,228,453	\$39,228,453	\$0	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **Police/Fire Site Option 3- Stand Alone**

Fiscal Year: **2020**

Project Description and Considerations

The Police and Fire Department Headquarters Building, at the intersection of Chestnut and School Streets, was originally built in 1930 with additions in 1989 to accommodate expanded operations for both departments. This very restricted site was significantly improved in 2014 following acquisition of contiguous property to accommodate parking for department owned and personnel vehicles. The building organization does not reflect current police and fire operational needs, and is undersized for vehicles, equipment, personnel and vital records storage.

The design and funding cycle for a new Police and Fire Headquarters will begin in 2017. Various options were considered with the preferred option, a stand-alone facility located in approximately the same location as the existing structure, being selected. This option provides for phased construction of the fire apparatus bays so that the apparatus equipment remains in a location that best serves the emergency response times for the portion of the Town. The new facility will ultimately include appropriately sized rooms to accommodate modern equipment, prisoner processing that protects officers and detainees, evidence storage, shared meeting and training rooms, storage for records and files, emergency operations center, administrative and support spaces for staff and a shared dispatch center for both departments.

Capital Project Request

Project Title: **Hillside School Option J3: New Elementary School at Central Avenue Site** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **New Request**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners: **MSBA**

Parameters

Response

- | | |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included? | Yes |
| 2. Are there recommendations or costs identified by other departments which are NOT factored into the request? | Yes |
| 3. Does the project support activities to produce new revenue for the Town? | No |
| 4. Does this project require any permitting by any Town or State agency? | Yes |
| 5. If funded, will additional permanent staff be required? | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses? | Yes |
| 7. If funded, will this project increase the operating expense for any other department? | Yes |
| 8. If funded, will this project lower the requesting Department's operating costs? | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? | No |
| 10. If the project is NOT funded, will current Town revenue be reduced? | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? | No |
| 13. Is this a request in response to a Court, Federal, or State order? | No |
| 14. Is this a request in response to a documented public health or safety condition? | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building? | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | No |
| 17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | No |
| 18. Will any other department be required to provide assistance in order to complete the project? | Yes |

Primary Reason for the Request: **Obsolete/non-functioning**

How was the Estimated Project Cost Determined: **Hired Consultant**

Estimated Project Cost: **\$69,047,000**

Useful Life:

Budget Impact:

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering		\$8,856,749	\$8,856,749				
Land/ROW Acquisition		\$7,000,000	\$7,000,000				
Site Preparation		\$0					
Construction		\$47,604,877	\$47,604,877				
Construction Management		\$2,214,187	\$2,214,187				
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$1,032,000	\$1,032,000				
Technology Hardware/Software		\$0					
Other Expenses		\$2,339,187	\$2,339,187				
TOTAL	\$0	\$69,047,000	\$69,047,000	\$0	\$0	\$0	\$0

Capital Project Request

Project Title: **Hillside School Option J3: New Elementary School at Central Avenue Site**

Fiscal Year: **2017**

Project Description and Considerations

Constructed in 1960, the Hillside Elementary School has undergone both addition and renovation (with modulars) over the past 40 years, but is in need of total replacement to address building deficiencies and modernize the learning environment. The Town of Needham received an invitation to partner with the Massachusetts School Building Authority on a feasibility study in July 2014.

This is a project to construct a new, 96,025 s.f., three-story K-5 elementary school on the Central Avenue site to accommodate a 430-student population. This project option fully achieves the educational program, but does not fully achieve the site and facility goals. Although separation of buses and parent vehicles is achieved, only the minimum number of parking spaces (90) are achieved, while the zoning target number of spaces (118) are not. Site restrictions limit opportunities for competition-sized play fields, although there are opportunities for green play areas, hardscaped play areas and a play structure near the Cafeteria. In addition, the existing wetlands could be a valuable instructional resource, pending permission for use from the neighboring Town of Wellesley, which owns the parcel.

This project would be conducted in conjunction with the MSBA, and would require the acquisition of the Central Avenue site at Special Town Meeting in November, 2015, the total cost of which is not included here. The project costs and schedule were developed by Dore & Whittier, July 2015.

Preliminary Project Schedule:

Feasibility Study: 4/15-12/15

Schematic Design: 1/16-6/16 (or 7/16 NPS)

Preparation for Ballot Question: 8/16-10/16

Override Ballot Question: 11/16

Special Town Meeting to Approve Funding for Detailed Design & Construction Funding: 11/16

Project Funding Agreement: 12/16-1/17

Bid Documents/ Procurement: 1/17-3/18

Construction: 4/18-6/20

New School Opens: 9/20 (FY21)

Project Budget:

The aforementioned project budget EXCLUDES \$650,000 approved at May 2014 Annual Town Meeting for feasibility design and \$45,000 in additional schematic design funds to be requested at November 2015 Special Town Meeting (STM). The budget INCLUDES the cost of acquiring the Central Avenue site, which is estimated at \$7,000,000. Finally, the budget EXCLUDES the cost of modernizing the old Hillside School to maintain the site as swing space for future projects. (This project is presented separately in the CIP.)

The "Other Expenses" budget category represents owner's contingency (\$2,214,187), plus \$125,000 in moving expense, to relocate school property and furnishings to the new site.

All costs include 4 years of escalation to the mid-point of construction. Construction cost/SF = \$468/SF. Total costs/SF = \$654/SF, excluding moving expense.

The preliminary MSBA reimbursement rate for this project is 32.47%.

Capital Project Request

Project Title: **NHS Classroom Expansion Alternatives Feasibility Study** Fiscal Year: **2017**
 Purpose: **Design/Engineering** Classification: **Building** Status: **New Request**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners:

<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$50,000**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

<u>Project Budget Elements</u>	<u>Prior Request</u>	<u>Project Budget</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Planning/Feasibility		\$50,000	\$50,000				
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$0		TBD			
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0

Capital Project Request

Project Title: **NHS Classroom Expansion Alternatives Feasibility Study**

Fiscal Year: **2017**

Project Description and Considerations

This project requests funding to study classroom expansion alternatives at Needham High School (NHS.)

There is a need to add classroom space at Needham High School to support the anticipated student population of over 1,700 students by September 2015. Enrollment is expected to remain at or over 1,700 students through FY23. The existing design capacity of the school is 1,450.

The maximum number of students per classroom in the 2008 renovated and expanded NHS was 22. Currently 25% of the academic classrooms have class sizes of 25 or more. The MSBA standard for classroom utilization rate is 85%. Currently, the utilization rate is at 90%+. Since 2008, several spaces at NHS have been repurposed to function as classrooms, however the number available is below the need. Further, the repurposing has compromised the overall operation of the educational program. In October 2014, Special Town Meeting approved \$200,000 to subdivide two large classroom spaces into four classrooms. In addition, Drummey Rosane Anderson Architects (2013) has studied options to provide additional classroom space at NHS. Several possible construction options were studied, with a preferred option (Option G) adding 6 modular-type classrooms near the epicenter of the school and in close proximity to the academic core. The overall cost of this project (in 2016 \$) is approximately \$5.2 million.

In response to concerns about the overall cost and affordability of the proposed project, the School Department requests \$50,000 to study possible alternatives involving the creation of administrative and storage space to enable further conversion of space within the academic areas to classroom use and/or the construction of classroom space in other areas of the building. If successful, a funding request for construction funds would be made in FY18.

Preliminary Project Schedule:

Feasibility/Design: FY17

Project Funding Year (Including Schematic Design): FY18

New Spaces Open: 9/2018 (FY19)

Project Budget:

The "Other Expenses" budget category represents owners' contingency.

Parameters Addressed:

Omitted Costs: Construction Cost

Permitting: As required by Town Boards.

Operating Budget Increase: New classrooms spaces will involve changes to HVAC configuration that may increase building maintenance expense (within the Public Facilities Department) by a negligible amount.

Improve Building: See Narrative.

Other Departmental Assistance: PPBC Project Management

Capital Project Request

Project Title: **Needham High School Classroom Expansion** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **New Request**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners: **N/A**

Parameters

Response

- | | |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included? | No |
| 2. Are there recommendations or costs identified by other departments which are NOT factored into the request? | No |
| 3. Does the project support activities to produce new revenue for the Town? | No |
| 4. Does this project require any permitting by any Town or State agency? | Yes |
| 5. If funded, will additional permanent staff be required? | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses? | Yes |
| 7. If funded, will this project increase the operating expense for any other department? | Yes |
| 8. If funded, will this project lower the requesting Department's operating costs? | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? | No |
| 10. If the project is NOT funded, will current Town revenue be reduced? | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? | No |
| 13. Is this a request in response to a Court, Federal, or State order? | No |
| 14. Is this a request in response to a documented public health or safety condition? | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building? | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | No |
| 17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | No |
| 18. Will any other department be required to provide assistance in order to complete the project? | Yes |

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **Hired Consultant** Estimated Project Cost: **\$5,546,200**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2018	2019	2020	2021	2022
Planning/Feasibility		\$0					
Design/Engineering		\$339,500	\$339,500				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$4,827,300	\$4,827,300				
Construction Management		\$96,500	\$96,500				
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$41,500	\$41,500				
Technology Hardware/Software		\$0					
Other Expenses		\$241,400	\$241,400				
TOTAL	\$0	\$5,546,200	\$5,546,200	\$0	\$0	\$0	\$0

Capital Project Request

Project Title: **Needham High School Classroom Expansion**

Fiscal Year: **2018**

Project Description and Considerations

This project requests funding to add classroom space at Needham High School to support the anticipated student population of over 1,700 students by September 2015. Enrollment is expected to remain at or over 1,700 students through FY23. The existing capacity of the school is 1,450.

The maximum number of students per classroom in the 2008 renovated and expanded NHS was 22. Currently 25% of the academic classrooms have class sizes of 25 or more. The MSBA standard for classroom utilization rate is 85%. Currently, the utilization rate is at 90%+. Since 2008, several spaces at NHS have been repurposed to function as classrooms, however the number available is below the need. Further, the repurposing has compromised the overall operation of the educational program. In October 2014, Special Town Meeting approved \$200,000 to subdivide two large classroom spaces into four classrooms.

This request is to create six new classrooms to provide additional classroom space and to reclaim some of the repurposed spaces. Although several possible construction options were studied, the preferred option (Option G) would add classrooms near the epicenter of the school and in close proximity to the academic core. The classroom expansion would be constructed utilizing largely off-site modular construction to restrict the time schedule to the 10-week Summer 2017 vacation period and minimize disruption to the site. The permanent construction would consist of steel frame with steel deck and concrete slabs; interior finishes matching those in much of the existing spaces and an exterior wall of aluminum windows and a vented brick and metal clip system. Color and texture would match the predominant brick masonry. Design and construction of the prefabricated classrooms would begin in FY17, with a September 2017 project completion date.

Preliminary project costs were provided by Drummey Rosane Anderson Architects (2013) and updated by the Permanent Public Building Department (2015), and have been escalated according to the chart on the next page. The "Other Expenses" category represents owner's contingency costs.

Preliminary Project Schedule:

Schematic Design: FY15
Project Funding Year: FY18
New Spaces Open: 9/2018 (FY19)

Project Budget

The "Other Expenses" budget category represents owners' contingency.

Parameters Addressed:

Permitting: As required by Town Boards.

Operating Budget Increase: New classrooms spaces will involve changes to HVAC configuration that may increase building maintenance expense (within the Public Facilities Department) by a negligible amount.

Other Departmental Assistance: PPBC Project Management

Capital Project Request

Project Title: **Needham High School Classroom Expansion**

Fiscal Year: **2018**

Supplemental Information

**NHS Modular 6 Classroom Addition & Renovation
 DRA, 2015
 Scheduled opening: September 2017 (FY18)**

11,128 SF Building			Feasibility	Construction*	Other Construction	A/E	FF&E	Owner's Contingency	Construction Management	Total	Cost/SF
2016 Project Cost (DRA)			-	3,168,926	1,297,914	327,051	40,000	232,532	93,013	5,159,436	
TOTAL			-	3,168,926	1,297,914	327,051	40,000	232,532	93,013	5,159,436	\$464
			0%	61%	25%	6%	1%	5%	2%	100%	
5.80%	FY17	Cost Multiplier @ 5.8%	-	3,352,724	1,297,914	327,051	40,000	232,532	93,013	5,343,234	\$480
3.80%	FY18	Cost Multiplier @ 3.8%	-	3,480,127	1,347,235	339,479	41,520	241,368	96,547	5,546,277	\$498
1	Years	TOTAL PROJECT COST	-	3,480,127	1,347,235	339,479	41,520	241,368	96,547	5,546,277	\$498
		TOTAL COST (ROUNDED)	-	3,480,100	1,347,200	339,500	41,500	241,400	96,500	5,546,200	\$498

* Inflation adjustment of 5.8% applied to base construction cost only.

Capital Project Request

Project Title: **Purchase of Land Adjacent to Hillside School** Fiscal Year: **2021**
 Purpose: **Acquisition** Classification: **Land** Status: **Future Request Details Incomplete**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners: **None**

<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	Yes
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
7. If funded, will this project increase the operating expense for any other department?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **No Estimate Has Been Determined** Estimated Project Cost:
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2021	2022	2023	2024	2025
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$0	TBD				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Capital Project Request

Project Title: **Purchase of Land Adjacent to Hillside School**

Fiscal Year: **2021**

Project Description and Considerations

This project is to purchase up to two properties adjacent to the Hillside School, for the purpose of facilitating a proposed Hillside addition/renovation project at the site (Hillside School Option B1), or to sustain Hillside School as swing space for future Town construction projects, including renovation of the Mitchell and Pollard schools. Both of these projects are separately identified within the CIP and both require an expansion to the Hillside site. The proposed project to sustain Hillside School as swing space for future construction projects requires the purchase of land, in order to accommodate the temporary classrooms that would be needed to house the Mitchell and Pollard populations.

The exact purchase price is not yet determined and would result from negotiation between the Town and selling property owners .

The proposed project year is 2017 to coincide with the Hillside School project schedule.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$10 0,000/year. This placeholder estimate to be revised during design process.

Other Departmental Assistance: PPBC Project Management

Capital Project Request

Project Title: **Renovate/Reconstruct Emery Grover Building at Highland Avenue Location** Fiscal Year: **2020**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Needham Public Schools** Funding Source: **Community Preservation Fund**
 Partners: **None**

<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
7. If funded, will this project increase the operating expense for any other department?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Hired Consultant** Estimated Project Cost: **\$13,903,800**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **May increase annual operating expenses by more than \$100,000**

Project Budget Elements	Prior Request	Project Budget	2020	2021	2022	2023	2024
Planning/Feasibility	\$30,000	\$0					
Design/Engineering	\$1,759,000	\$1,410,600	\$1,410,600				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$11,300,000	\$10,533,500		\$10,533,500			
Construction Management		\$104,900		\$104,900			
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$577,700		\$577,700			
Technology Hardware/Software		\$0					
Other Expenses		\$1,247,100		\$1,247,100			
TOTAL	\$13,089,000	\$13,873,800	\$1,410,600	\$12,463,200	\$0	\$0	\$0

Capital Project Request

Project Title: **Renovate/Reconstruct Emery Grover Building at Highland Avenue Location**

Fiscal Year: **2020**

Project Description and Considerations

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space, as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility.

A feasibility study was conducted in August 2013 by DesignLAB Architects, which identified several options for the building, including: renovation of the existing building, the purchase/renovation of commercial property, and new construction on an alternate Town-owned parcel. This request is for the renovation of the existing Emery Grover building at its present location. Based on a preliminary budget developed by DesignLAB, the \$9.7 million total cost (2013 \$) could be reduced by Community Preservation Act funding of between 50-60% of construction and related soft costs, for a net cost of \$4.8 million. The budget includes funds to temporarily re-locate staff to swing space during construction.

Preliminary Project Schedule:

Feasibility Study: FY14

Schematic Design: FY20

Project Funding Year: FY21

Emery Grover Occupies Swing Space: FY21-FY22

Construction: FY21-FY22

New Building Opens: 9/2022 (FY23)

Project Budget:

The aforementioned project budget excludes \$30,000 approved at May 2013 Annual Town Meeting for feasibility design. The "Other Expenses" category includes \$1,196,900 to occupy leased swing space for one year, while the building is being renovated, including moving expense, plus \$50,200 in legal expense. If, alternatively, the modernized Hillside School is used as swing space, the project budget could be reduced by the lease expense. (The project to modernize Hillside for use as swing space is presented separately.)

All costs include 8 years of escalation to the mid-point of construction, using 6%/year (FY14-FY16) and 3.8%/year thereafter. Total costs/SF = \$655/SF.

The prior CIP was based on similar costs, advanced at a rate of 7.5%/year in FY14, 6%/year in FY15 and FY16 and 3.8%/year thereafter through FY 19.

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Other Departmental Assistance: PPBC Project Management

Capital Project Request

Project Title: **Renovate/Reconstruct Emery Grover Building at Highland Avenue Location**

Fiscal Year: **2020**

Supplemental Information

Emery Grover Renovation Cost Estimated, Based on 2013 DesignLab Study

21,235 SF Building		Feasibility	Construction	A/E	Constr Mgmt	Temporary	FF&E	Other	Total	Cost/SF	Less CPA	Net Cost
FY13 Project Cost (DesignLab)		<u>30,000</u>	<u>7,339,550</u>	<u>982,906</u>	<u>73,120</u>	<u>834,000</u>	<u>402,500</u>	<u>35,000</u>	<u>9,697,076</u>		<u>4,941,346</u>	<u>4,755,730</u>
TOTAL		30,000	7,339,550	982,906	73,120	834,000	402,500	35,000	9,697,076	\$457	4,941,346	4,755,730
		0%	76%	10%	1%	9%	4%	0%	100%			
6.00%	FY14 Cost Multiplier @ 6%	30,000	7,779,923	1,041,880	77,507	884,040	426,650	37,100	10,277,101	\$484	5,237,827	5,039,274
6.00%	FY15 Cost Multiplier @ 6%	30,000	8,246,718	1,104,393	82,158	937,082	452,249	39,326	10,891,927	\$513	5,552,096	5,339,830
6.00%	FY16 Cost Multiplier @ 6%	30,000	8,741,521	1,170,657	87,087	993,307	479,384	41,686	11,543,642	\$544	5,885,222	5,658,420
3.80%	FY17 Cost Multiplier @ 3.8%	30,000	9,073,699	1,215,142	90,396	1,031,053	497,601	43,270	11,981,161	\$564	6,108,861	5,872,300
3.80%	FY18 Cost Multiplier @ 3.8%	30,000	9,418,500	1,261,317	93,831	1,070,233	516,509	44,914	12,435,305	\$586	6,340,997	6,094,307
3.80%	FY19 Cost Multiplier @ 3.8%	30,000	9,776,403	1,309,247	97,397	1,110,902	536,137	46,621	12,906,706	\$608	6,581,955	6,324,751
3.80%	FY20 Cost Multiplier @ 3.8%	30,000	10,147,906	1,358,999	101,098	1,153,116	556,510	48,392	13,396,021	\$631	6,832,069	6,563,952
3.80%	FY21 Cost Multiplier @ 3.8%	30,000	10,533,527	1,410,641	104,940	1,196,935	577,657	50,231	13,903,930	\$655	7,091,688	6,812,242
3.80%	FY22 Cost Multiplier @ 3.8%	30,000	10,933,801	1,464,245	108,928	1,242,418	599,608	52,140	14,431,139	\$680	7,361,172	7,069,967
3.80%	FY23 Cost Multiplier @ 3.8%	30,000	11,349,285	1,519,886	113,067	1,289,630	622,393	54,121	14,978,383	\$705	7,640,897	7,337,486
3.80%	FY24 Cost Multiplier @ 3.8%	30,000	11,780,558	1,577,642	117,363	1,338,636	646,044	56,178	15,546,421	\$732	7,931,251	7,615,170
3.80%	FY25 Cost Multiplier @ 3.8%	<u>30,000</u>	<u>12,228,219</u>	<u>1,637,592</u>	<u>121,823</u>	<u>1,389,504</u>	<u>670,594</u>	<u>58,313</u>	<u>16,136,045</u>	<u>\$760</u>	<u>8,232,638</u>	<u>7,903,407</u>
12	TOTAL PROJECT COST	30,000	12,228,219	1,637,592	121,823	1,389,504	670,594	58,313	16,136,045	\$760	8,232,638	7,903,407
	TOTAL COST (ROUNDED)	30,000	12,228,200	1,637,600	121,800	1,389,500	670,600	58,300	16,136,000	\$760	8,232,600	7,903,400

Capital Project Request

Project Title: **Relocate School Administration to Public Safety Administration Building (PSAB)** Fiscal Year: **2021**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Unfunded Request from Prior CIP**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners: **None**

<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Hired Consultant** Estimated Project Cost: **\$8,237,000**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2021	2022	2023	2024	2025
Planning/Feasibility		\$0					
Design/Engineering	\$869,400	\$1,118,200	\$1,118,200				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$5,399,000	\$6,150,200		\$6,150,200			
Construction Management		\$279,600		\$279,600			
Equipment		\$0					
Furniture, Fixtures, and Equipment	\$268,700	\$599,600		\$599,600			
Technology Hardware/Software		\$0					
Other Expenses		\$89,400		\$89,400			
TOTAL	\$6,537,100	\$8,237,000	\$1,118,200	\$7,118,800	\$0	\$0	\$0

Capital Project Request

Project Title: **Relocate School Administration to Public Safety Administration Building (PSAB)**

Fiscal Year: **2021**

Project Description and Considerations

The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The needed scope of renovation includes reorganizing office and meeting spaces, making the building fully ADA accessible, removing remaining asbestos and lead paint, and replacing deteriorating systems, including: windows, HVAC, electrical and plumbing. These renovations would allow for a more efficient use of space, as well as full utilization of all four floors and full handicapped accessibility.

The Townwide Master Planning Group has identified the relocation of the school administration to the current Public Safety Administration Building (PSAB) on Dedham Avenue as a possible alternative to renovating the existing school administration building. (A proposed project to renovate the existing Emery Grover School Administration Building is presented separately.) This project assumes that DPW operations are re-located elsewhere in the Town prior to FY22.

The relocation project would include light renovations to PSAB, refurbishment of the Pump Station as a meeting room with connector to the main building, demolition of the Department of Public Works (DPW) building and salt/sand building currently located on the site, and reconstruction of the DPW storage shed at a new location. Construction costs (including associated architectural/engineering expense, and construction management cost) are based on the 2014 HKT Master Plan estimate, advanced for 8 years through FY22 at a rate of 6% for FY15 and FY16, and at 3.8%/year, thereafter. In addition, \$60,000 in moving expense and \$402,500 in FF&E expense (2013\$) are added, based on the 2013 DesignLab estimate of renovating the Emery Grover Building at the Highland Avenue site. These costs also are escalated through FY22, at the aforementioned inflation rates.

Preliminary Project Schedule:

Schematic Design: FY21

Project Funding Year: FY21

Emery Grover Occupies Swing Space: FY22

Construction: FY22

New Building Opens: 9/2022 (FY23)

Project Budget:

The "Other Expenses" budget category represents the cost of relocating Emery Grover staff to the new location.

The prior CIP cost of renovating/replacing the Hillside School reflects the HKT construction estimate escalated to FY19, and excluded both moving and FF&E expense. The previous scheduled opening date was 9/19 (FY20.)

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Operating Budget Increase: Improvements to HVAC, electrical system may increase building maintenance expense by more than \$100,000/year. This placeholder estimate to be revised during design process.

Extend Useful Life: See above narrative.

Other Departmental Assistance: PPBC Project Management

Capital Project Request

Project Title: **Relocate School Administration to Public Safety Administration Building (PSAB)**
Supplemental Information

Fiscal Year: **2021**

Emery Grover Renovation to PSAB, Based on 2013 DesignLab Study

25,277 SF Building		Construction (1)	A/E (1)	Constr Mgmt (1)	FF&E (2)	Moving (2)	Total	Cost/SF
FY14 Project Cost (HKT)		<u>4,376,185</u>	<u>795,670</u>	<u>198,918</u>	<u>402,500</u>	<u>60,000</u>	<u>5,833,273</u>	
TOTAL		4,376,185	795,670	198,918	402,500	60,000	5,833,273	\$231
		75%	14%	3%	7%	1%	100%	
6.00%	FY14 Cost Multiplier @ 6%	-	-	-	426,650	63,600	490,250	\$19
6.00%	FY15 Cost Multiplier @ 6%	4,638,756	843,410	210,853	452,249	67,416	6,212,684	\$246
6.00%	FY16 Cost Multiplier @ 6%	4,917,081	894,015	223,504	479,384	71,461	6,585,445	\$261
3.80%	FY17 Cost Multiplier @ 3.8%	5,103,931	927,987	231,997	497,601	74,176	6,835,692	\$270
3.80%	FY18 Cost Multiplier @ 3.8%	5,297,880	963,251	240,813	516,509	76,995	7,095,448	\$281
3.80%	FY19 Cost Multiplier @ 3.8%	5,499,199	999,854	249,964	536,137	79,921	7,365,075	\$291
3.80%	FY20 Cost Multiplier @ 3.8%	5,708,169	1,037,849	259,462	556,510	82,958	7,644,948	\$302
3.80%	FY21 Cost Multiplier @ 3.8%	5,925,079	1,077,287	269,322	577,657	86,110	7,935,456	\$314
3.80%	FY22 Cost Multiplier @ 3.8%	<u>6,150,232</u>	<u>1,118,224</u>	<u>279,556</u>	<u>599,608</u>	<u>89,383</u>	<u>8,237,003</u>	<u>\$326</u>
9	TOTAL PROJECT COST	6,150,232	1,118,224	279,556	599,608	89,383	8,237,003	\$326
	TOTAL COST (ROUNDED)	6,150,200	1,118,200	279,600	599,600	89,400	8,237,000	\$326

(1) Based on HKT Master Plan Estimate, 2013, Total \$5,370,773. Includes Light Reno to PSAB, Convert Pump Stn to Meeting Room & Connector
 (2) Based on Design Lab Renovation of Emery Grover at Highland Avenue, 2013

Capital Project Request

Project Title: **Update Pollard Modulares for Full-Day Kindergarten** Fiscal Year: **2018**
 Purpose: **Design/Engineering** Classification: **Building** Status: **New Request**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners: **N/A**

<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	No
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$50,000**
 Useful Life: **Between eight (8) and twelve (12) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2018	2019	2020	2021	2022
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$0					
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$20,000	\$20,000				
Technology Hardware/Software		\$0					
Other Expenses		\$30,000	\$30,000				
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **Update Pollard Modulars for Full-Day Kindergarten**

Fiscal Year: **2018**

Project Description and Considerations

The School Committee has prioritized the implementation of Full-Day Kindergarten in Needham. Based on a recent study completed by the School Department, the implementation of Full-Day Kindergarten would require up to 7 additional classrooms over the next five years, beyond those provided by the Hillside Renovation Project, based on projected enrollment. It is possible that four of these classrooms could be provided at the Pollard School, using the modular classroom and bathroom spaces, which were retrofitted to accommodate Newman elementary students several years ago.

This is a project to perform a minor additional modifications to the Pollard modulars to accommodate the temporary use of those spaces for full-day Kindergarten. The project includes a placeholder estimate of \$30,000 for repairs, to be expended as needed, plus \$20,000 to purchase placeholder Kindergarten furniture and play equipment. (The budgeted cost of furniture is \$5,000 per classroom.) Curriculum materials would be provided through the operating budget. All work would be performed in the Summer of 2017.

Parameters Addressed:

Project Costs Not Included: Operational cost of Full-Day Kindergarten implementation

Other Departmental Assistance: Public Facilities Department

Capital Project Request

Project Title: **DPW Boiler Replacement – 470 Dedham Ave** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **DPW**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$384,850**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering	\$37,850	\$32,134	\$32,134				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$340,650	\$352,716	\$352,716				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$378,500	\$384,850	\$384,850	\$0	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **DPW Boiler Replacement – 470 Dedham Ave**

Fiscal Year: **2017**

Project Description and Considerations

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 the desire 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. Significant repairs were necessary in FY 2010 and FY 2012 at costs of \$60,000 and \$25,000 respectively; \$4,180 was spent on repairs in FY 2015. 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 pipes from freezing.

The new boiler will be designed for natural gas and will increase the energy efficiency of the heating systems at the DPW. This project may be eligible for energy efficiency rebates to offset the cost of buying a more efficient model.

Estimated 15-20% energy cost savings based on savings realized at Pollard & Newman school which underwent similar boiler upgrades.

4. Plumbing and electrical permits will be required.

8. Upgrading to an energy efficient boiler will reduce heating costs.

15. The existing boiler at 470 Dedham Ave is outdated, inefficient, and requires frequent repair. This upgrade will ensure that the building is appropriately heated.

16. Public Facilities is in support of this request.

Capital Project Request

Project Title: **Emery Grover Partial Window Replacement** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **New Request**
 Department: **Public Facilities** Funding Source: **Community Preservation Fund**
 Partners: **Needham Public Schools, Community Preservation Committee**

<u>Parameters</u>	<u>Response</u>
1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$249,350**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2018	2019	2020	2021	2022
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$249,350	\$249,350				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$249,350	\$249,350	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Emery Grover Partial Window Replacement**

Fiscal Year: **2018**

Project Description and Considerations

This request is to replace the eight arched windows on the front of the Emery Grover Building. A prominent feature of the building, the existing windows are beyond their expected life span. They are inefficient resulting in occupant discomfort and needless energy usage for heating and cooling. Replacing these windows will increase the energy efficiency of this building. The anticipated lifespan of the replacement windows is 50 years.

This project may be eligible for CPA funds.

4. Building permits will be required.

8. Energy efficiency upgrades will reduce energy costs.

12. This project may be eligible for CPA funding.

15. This request is necessary to extend the life of the building.

16. Windows will be permanently installed.

Capital Project Request

Project Title: **Energy Efficiency Upgrades** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **Police Department; Fire Department**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **Hired Consultant** Estimated Project Cost: **\$99,009**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering	\$64,103	\$14,238	\$5,723	\$4,526	\$3,989		
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$320,516	\$84,771	\$32,431	\$29,737	\$22,604		
Construction Management		\$0					
Equipment	\$42,736	\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$427,355	\$99,009	\$38,154	\$34,263	\$26,593	\$0	\$0
\$0							

Capital Project Request

Project Title: **Energy Efficiency Upgrades**

Fiscal Year: **2017**

Project Description and Considerations

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.

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.

In 2013 the department tackled additional low cost items as well as some more costly items at the Hillside and Mitchell. 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. Additionally the Pollard exterior lighting was upgraded.

In 2014 the department tackled 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 included 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.

In 2016 the department completed numerous energy efficient lighting upgrades, including: Broadmeadow School exterior lighting, Broadmeadow School gym lighting, High rock exterior lighting, Needham High School exterior lighting, Eliot School gym lighting, Needham Library exterior lighting, Pollard gym lighting, and PSAB exterior lighting.

In 2017, the department intends to install on-demand ventilation on air handlers in the mechanical room, and re-commission building HVAC controls at the Eliot School.

In 2018, the department intends to replace the existing air conditioners with efficient units at the Pollard School, re-commission the HVAC controls at Needham High School, and install bi-lighting systems in the hallways at the High Rock School.

In 2019, the department intends to install a tandem lighting system in the hallway at the Pollard School.

THIS PLAN ASSUMES THAT WORK WILL BE DONE ON FIRE STATION #2 AND THE PUBLIC SAFETY BUILDING IN THE NEXT FIVE YEARS.

4. Building, electrical, and plumbing permits will be required.

8. Energy efficiency upgrades will reduce energy costs.

15. This request will modernize building components.

16. Building components will be permanently installed.

Capital Project Request

Project Title: **Facility Assessment on the Broadmeadow and Eliot** Fiscal Year: **2019**
 Purpose: **Long Range Plan/Study** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **Needham Public Schools**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	No
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$85,165**
 Useful Life: **Between eight (8) and twelve (12) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2019	2020	2021	2022	2023
Planning/Feasibility		\$0					
Design/Engineering		\$85,165	\$85,165				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$0					
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$85,165	\$85,165	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Facility Assessment on the Broadmeadow and Eliot**

Fiscal Year: **2019**

Project Description and Considerations

This is a request for the assessments of public buildings throughout the Town and School Department in order to fully determine the condition of the facility and to identify repair and replacement needs and costs.

In FY 19 the department requests that a facility assessment be done on the Broadmeadow and Eliot Elementary Schools. Both buildings will be approaching the age of 20 years old and may require upgrades beyond general maintenance. An assessment would be done on facility conditions including HVAC systems, plumbing, roofing, and boilers in order to create a plan to address the facility needs.

This was previously submitted.

Capital Project Request

Project Title: **NHS A Gym Upgrades** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **Needham Public Schools, NHS Athletics, Needham Booster Club**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$406,557**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering	\$45,729	\$27,300	\$27,300				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$335,280	\$379,257	\$103,257	\$182,000	\$64,000	\$30,000	
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$381,009	\$406,557	\$130,557	\$182,000	\$64,000	\$30,000	\$0

\$0

Capital Project Request

Project Title: **NHS A Gym Upgrades**

Fiscal Year: **2017**

Project Description and Considerations

This request is to upgrade the Needham High School A Gym. The NHS A Gym was not part of the 2009 renovation.

-In FY 2017, the bleachers will be replaced. The bleachers are beyond their useful life and are difficult to use. The proposed replacement modern bleachers will streamline opening and closing; bleacher design will accommodate the proposed FY 2019 floor replacement and re-alignment. The FY 2017 design cost are for the ceiling and lighting work slated for FY 2018.

In FY 2018, the lighting and ceiling will be replaced. The lighting is presently inadequate and 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.

In FY 2019, the gym floor will be sanded and relined, resulting in shifting the court three feet to the left. The existing game lines painted on the floor do not allow for enough standing room. This project would also include relocating the two main baskets and backboards and replacing the basketball winch mechanisms with key operated raising hoops.

In FY 2020, the scoreboard and shot clocks will be replaced. The basketball scoreboard and shot clocks are beyond their useful life. 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.

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

4. Building & electrical permits will be required.

8. Energy efficiency upgrades will reduce energy costs.

15. This request will modernize building components, thereby maximizing the usefulness of the building.

16. Bleachers, lighting, and gym components will be permanently installed.

Capital Project Request

Project Title: **Needham High School Boiler Replacement** Fiscal Year: **2020**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Unfunded Request from Prior CIP**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **Needham Public Schools**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$840,000**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **The project should reduce the operating expenses**

Project Budget Elements	Prior Request	Project Budget	2020	2021	2022	2023	2024
Planning/Feasibility		\$0					
Design/Engineering	\$100,800	\$100,800	\$100,800				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$739,200	\$739,200	\$739,200				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$840,000	\$840,000	\$840,000	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Needham High School Boiler Replacement**

Fiscal Year: **2020**

Project Description and Considerations

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 for connection to the Town BMS system and have burners with full modulation. The existing domestic hot water heater will also be replaced.

The new boiler system will be designed for natural gas and will increase the energy efficiency of the heating system at the High School. Based on experience at the Pollard & Newman, savings of 15-20% are expected.

4. Building & electrical permits will be required.

8. Energy efficiency upgrades will reduce energy costs.

15. This request will modernize the heating and hot water systems, thereby maximizing the usefulness of the building.

16. The boiler will be permanently installed at NHS.

Capital Project Request

Project Title: **Pollard Blue and Green Gym Upgrades** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **Needham Public Schools**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	Yes
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$739,000**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2018	2019	2020	2021	2022
Planning/Feasibility		\$0					
Design/Engineering	\$95,700	\$52,800	\$52,800				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$701,800	\$686,200	\$387,200	\$269,000	\$30,000		
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$797,500	\$739,000	\$440,000	\$269,000	\$30,000	\$0	\$0

\$0

Capital Project Request

Project Title: **Pollard Blue and Green Gym Upgrades**

Fiscal Year: **2018**

Project Description and Considerations

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. Lighting upgrades were completed under the energy efficiency request in FY 2016.

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 because of 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 presents.

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 do not have winches currently. 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.

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

- 4. Building & electrical permits will be required.
- 8. Energy efficiency upgrades will reduce energy costs.
- 15. This request will modernize building components, thereby maximizing the usefulness of the building.
- 16. Flooring, lockers, and wall coverings will be permanently installed.

Capital Project Request

Project Title: **Pollard Locker Replacement** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **New Request**
 Department: **Public Facilities** Funding Source: **General Fund**
 Partners: **Needham Public Schools**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infr: q	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Prior Projects** Estimated Project Cost: **\$41,157**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$41,157	\$41,157				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$41,157	\$41,157	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Pollard Locker Replacement**

Fiscal Year: **2017**

Project Description and Considerations

This request is to replace the lockers at the Pollard Middle School.

The current lockers at the Pollard school are too small to accommodate the storage needs of the modern student. The width of the existing lockers is only 6"; the proposed replacement lockers are 12" wide.

In FY 2016, half of the lockers (600 units) were replaced at a cost of \$33,138, which included materials and labor. The price was the result of a competitive bidding process. The amount requested for FY 2017 is based on the FY 2016 cost, plus a 20% contingency, and inflated by 3.5%. Past work was done using the Public Facilities Maintenance Program.

4. Building permits will be required.

15. This request is necessary to modernize the building, thereby extending the life of the building.

16. Flooring, fixtures, etc. will be permanently installed.

Capital Project Request

Project Title: **Fuel Island Relocation and Upgrade** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Unfunded Request from Prior CIP**
 Department: **Public Works** Funding Source: **General Fund**
 Partners: **Public Facilities, Police, Fire, School Dept, COA, Assessors, Building**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$1,001,000**
 Useful Life: **Between twelve (12) and eighteen (18) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering	\$126,500	\$131,000	\$131,000				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$839,500	\$870,000		\$870,000			
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$966,000	\$1,001,000	\$131,000	\$870,000	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Fuel Island Relocation and Upgrade**

Fiscal Year: **2017**

Project Description and Considerations

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.

The reasons for relocation and replacement:

- General age, condition, and location of current station
 - Concerns about increased usage as Town-wide fuel depot
- Environmental concerns with current station
 - Proximity to wetlands
 - Proximity to groundwater table
 - Susceptibility to flooding
- Improved access and maneuverability of new station
- Improved capacity of new station
- Compatibility with potential expansion of the DPW Operations Building at 470 Dedham Ave

Year 1 - FY 17- Design the relocation and replacement of the gas/diesel island.

Year 2 - FY 18- Move and upgrade gas/diesel island

The 2015 Annual Town Meeting approved funding for the upgrade of the Town's fuel management software. This software allows for greater reporting, accountability, and flexibility and can be utilized with a new fuel island. Additionally, this software can be utilized to manage multiple fueling sites, should that be deemed necessary.

4. Conservation Commission permitting may be required. Building permit may be required.

16. Above ground tanks will be installed at location. They may be relocated should the facility be moved.

Capital Project Request

Project Title: **Cricket Field Building Renovation** Fiscal Year: **2019**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Unfunded Request from Prior CIP**
 Department: **Park and Recreation** Funding Source: **General Fund**
 Partners: **PPBC, Public Facilities-Construction**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	Yes
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	Yes
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **Hired Consultant** Estimated Project Cost: **\$735,000**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2019	2020	2021	2022	2023
Planning/Feasibility		\$0					
Design/Engineering		\$147,000	\$147,000				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$588,000	\$588,000				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$735,000	\$735,000	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Cricket Field Building Renovation**

Fiscal Year: **2019**

Project Description and Considerations

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.

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.

Any portion of the project related to outdoor recreation would be eligible for CPA funding, but indoor recreation is not eligible. Permits would be required from the Needham Health Department and the Planning Board. The costs do not include any unanticipated requirements of the permits.

Currently, the building's restrooms are only used by Park and Recreation's summer program, as well as the Needham High teams. No other park user has access to the restrooms, so creating restrooms that are available to the park will increase the cost for cleaning by an outside firm.

Capital Project Request

Project Title: **Purchase of Open Space** Fiscal Year: **2017**
 Purpose: **Acquisition** Classification: **Land** Status: **Unfunded Request from Prior CIP**
 Department: **Park and Recreation** Funding Source: **Community Preservation Fund**
 Partners: **Conservation Commission, Board of Selectmen**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	No
4. Does this project require any permitting by any Town or State agency?	No
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Other (see below for information)**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$1,000,000**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$1,000,000	\$1,000,000				
Site Preparation		\$0					
Construction		\$0					
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Purchase of Open Space**

Fiscal Year: **2017**

Project Description and Considerations

Without much notice, opportunities to purchase private land to add to the open space inventory surface each year. In particular, some opportunities arise during discussions of the development of private land. This project request is to keep all aware of the possibility, in the near future, of a purchase moving forward. This request is a "place holder" in the event a parcel that benefits the community becomes available.

Unexpectedly, in FY 2010, the purchase of two parcels of land on Carol Road and Brewster Drive, as well as a parcel on Charles River Street, adjacent to Walker-Gordon Field were all funded through CPA funds. It is possible that some purchases would relate to easements, as opposed to full ownership of the land. The Open Space and Recreation Plan reflects the goal of making additional purchases, especially in areas of Town without current open space to retain open areas, or to create access to other parcels, including connections to the Charles River. The purchase of parcels adjacent to current open space is also a high priority. Some parcels may require improvements which would be submitted as separate capital improvement projects. Under the current CPA legislation, parcels purchased with CPA funds are eligible for improvement funds from CPA. The CPA indicates how the value of the property is determined.

The Town Manager and Town Counsel would need to be involved in discussions and deliberations.

Capital Project Request

Project Title: **Rosemary Pool Renovation** Fiscal Year: **2017**
 Purpose: **Design/Engineering** Classification: **Facility** Status: **Partially Funded Request**
 Department: **Park and Recreation** Funding Source: **Community Preservation Fund**
 Partners: **Public Facilities-Construction; PPBC**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	Yes
3. Does the project support activities to produce new revenue for the Town?	Yes
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	Yes
6. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
7. If funded, will this project increase the operating expense for any other department?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	Yes
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	Yes
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	Yes
13. Is this a request in response to a Court, Federal, or State order?	Yes
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	Yes
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	Yes
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Scheduled replacement**

How was the Estimated Project Cost Determined: **Hired Consultant**

Estimated Project Cost: **\$10,150,000**

Useful Life: **More than twenty-five (25) years**

Budget Impact: **May increase annual operating expenses between \$5,001 and \$25,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering		\$550,000	\$550,000				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$7,200,000		\$7,200,000			
Construction Management		\$0					
Equipment		\$500,000		\$500,000			
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$1,900,000		\$1,900,000			
TOTAL	\$0	\$10,150,000	\$550,000	\$9,600,000	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **Rosemary Pool Renovation**

Fiscal Year: **2017**

Project Description and Considerations

The Park and Recreation Commission, PPBC, Public Facilities-Construction Department, and Park and Recreation Department underwent a year-long feasibility study of Rosemary Pool and the site in 2013. The study was conducted by Weston & Sampson, with public input throughout the process. The Park and Recreation Commission voted to replace the outdoor pool on the Rosemary site, and renovate the building to accommodate year-round use, and recreate the parking areas to accommodate more vehicles, as well as year-round use. The Park and Recreation Commission's goal is to have the site be used year-round. As program decisions are still being made as this is written, there is not an official update on the estimate to construct the new facility, so the information replicates last year's submission and the Facilities Master Plan.

In Summer 2015, BH+A was hired to design the new facility. At the request of some residents, the Commission asked to review the options to determine whether it is possible to prepare the site for the possible addition of a year-round competitive pool. As this is written, BH+A has spent the past three months providing information on the options, to guide the Park and Recreation Commission and the PPBC on determining the option that works best at the site. Part of that review has included informal discussions with permitting agencies. Once the pool option is determined, schematic design work will begin on the pool(s), building and parking. This request for funds is for additional design funds to continue to move the project forward. The construction funds will be requested at the May 2017 Annual Town Meeting.

Permits will likely be required from Needham Conservation, MA DEP, Army Corps of Engineers, Needham Health Department, Planning Board, and Zoning Board of Appeals. As this project has not gone through permitting, it is unknown if there will be additional requirements added that would increase costs.

The permit to drain Rosemary Lake annually in order to maintain the pool will expire in September 2016. The DEP has informally indicated that they will not renew the permit. The existing pool will not be able to operate once it can no longer receive permits from DEP or the Health Department under the state guidelines for public pools. If a new pool was not built at the site, the Town would be required to remove the current structure and restore the banks on the lake, which has been estimated to cost about \$2 million.

Draining the lake for maintenance will no longer be needed with a new pool option. Concepts are being reviewed on the creation of two small pools rather than one large pool. The preferred concept for the building is to move the bathhouse functions to the lower level, move the filter system(s) to another part of the site, winterize the building to create year-round programming space on the upper level, and relocate storage for the facility and the department, within the site. The parking lot will require stormwater management improvements, create more parking opportunities than currently available, and be able to be used year-round. The site would have additional recreation opportunities, with options under review including a spray park and a basketball court.

The portions of the facility that are related to outdoor recreation are eligible for funding consideration under the Community Preservation Act. These would include the pool(s), the site work and parking, and the functions of the building related to the outdoor pool. Indoor recreation opportunities are not eligible for CPA funding.

Capital Project Request

Project Title: **Improvements to Memorial Park Buildings and Grounds** Fiscal Year: **2017**
 Purpose: **Design/Engineering** Classification: **Building** Status: **Revised Request from the Prior CIP**
 Department: **Town Manager** Funding Source: **General Fund**
 Partners: **Trustees of Memorial Park**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	Yes
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	Yes
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	Yes
6. If funded, will the operating budget need to be increased to cover operating expenses?	Yes
7. If funded, will this project increase the operating expense for any other department?	Yes
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	Yes
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	Yes
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	Yes

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$50,000**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$50,000	\$50,000				
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$0					
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **Improvements to Memorial Park Buildings and Grounds**

Fiscal Year:

2017

Project Description and Considerations

The purpose of these funds is to assist the Trustees of Memorial Park with a full review of their current building, and determine whether it can be renovated or rebuilt to meet current needs of the park and the community.

The Trustees of Memorial Park have requested that the building located at the park be renovated and improved to provide additional space for other needs. Currently, it has storage located on the lower level, as well as some public restrooms accessed from the exterior. On the upper level, an addition to the original building, there are two meeting spaces, a kitchenette, restrooms and storage rooms.

The 2014 Facilities Master Plan includes a possible project for the building, estimated at \$5.9 million in 2014 dollars. It is anticipated that it would likely be a new building, with rooms directly related to the use of the park (meeting rooms, restrooms, concession, storage) as well as upper floor space to meet other community recreation needs. Some funding for this project has been put aside in the Athletic Facilities Fund.

Additional projects to be completed: (a) replacement of retaining wall along Highland Avenue and within the parking lot; (b) addition of park benches, particularly in the area along Highland Avenue with red maples; (c) illumination of the two flag poles with solar lighting system; and (d) possible improvements to the parking lot.

Projects already completed include: major renovation of athletic fields; relocation of memorials and addition of new memorial; revised parking layout to increase number of spaces. Work on the garden area is anticipated, as well as some additional work on the baseball diamond.

The sections of the building that would be renovated to meet the needs of the outdoor park uses would likely be eligible for CPA funding. The sections of the building not directly related to the specific park uses would not likely be eligible for CPA funds, as the recreation funds are intended to be used for outdoor recreation purposes.

The feasibility study of the Memorial Park building would likely include the following: program update and definition of space requirements; assessment of existing building systems; review of drawings and other existing Town data; conceptual design options (renovation or reconstruction); code review; conceptual geotechnical/structural assessment; MEP/FP/Tel/Data assessment; civil engineering assessment of drainage and access; emergency power needs assessment; cost estimates; project meetings and coordination with Town officials; presentation to PPBC; outline of next steps including permitting and phasing requirements; project schedule and/or phasing with prioritized list of repairs and improvements and/or construction.

Capital Project Request

Project Title: **RTS Property Improvements** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Facility** Status: **New Request**
 Department: **Public Works** Funding Source: **Enterprise Fund**
 Partners:

Parameters

Response

- | | |
|--|-----|
| 1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included? | No |
| 2. Are there recommendations or costs identified by other departments which are NOT factored into the request? | No |
| 3. Does the project support activities to produce new revenue for the Town? | No |
| 4. Does this project require any permitting by any Town or State agency? | Yes |
| 5. If funded, will additional permanent staff be required? | No |
| 6. If funded, will the operating budget need to be increased to cover operating expenses? | No |
| 7. If funded, will this project increase the operating expense for any other department? | No |
| 8. If funded, will this project lower the requesting Department's operating costs? | No |
| 9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted? | No |
| 10. If the project is NOT funded, will current Town revenue be reduced? | No |
| 11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset? | No |
| 12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)? | No |
| 13. Is this a request in response to a Court, Federal, or State order? | No |
| 14. Is this a request in response to a documented public health or safety condition? | No |
| 15. Is this a request to improve or make repairs to extend the useful life of a building? | No |
| 16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use? | No |
| 17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure? | No |
| 18. Will any other department be required to provide assistance in order to complete the project? | No |

Primary Reason for the Request: **Operational efficiency**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **\$318,000**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$68,000	\$68,000				
Construction Management		\$0					
Equipment		\$250,000		\$250,000			
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$318,000	\$68,000	\$250,000	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **RTS Property Improvements**

Fiscal Year: **2017**

Project Description and Considerations

This article will be used to fund improvements to the Recycling & Transfer Station (RTS) facility to increase efficiency, comply with regulatory requirements, and improve the facility function.

FY 17:

Anti-Litter Fence - \$32,000

This will include the purchasing and installation of 850 linear feet of anti-litter fencing that will be installed at the RTS to reduce the amount of litter that is blown out of the facility onto the street and across the street Claxton field area and Town Forest. The fencing will significantly reduce or negate the need for staff to clean up Claxton Field or enter the wetlands to remove litter.

Replace existing Gabion Retaining Wall behind RTS with concrete block wall - \$36,000

The foundation walls at the rear of the transfer station are steep and held in place with an engineered Gabion retaining wall system (a wire mesh filled with rock). The wall is starting to fail due to the wire mesh coming apart. To repair the retaining wall and replace with a new interlocking concrete block system, the existing Gabion system would have to be removed, the site prepared for the new wall, new concrete blocks purchased and delivered to the RTS and put into place by RTS staff.

FY 18

Materials to organize the Materials Processing Area and Composting Area - \$250,000

The RTS accepts and stores various construction materials both generated from Town projects and received by paying customers at its Materials Processing Area (MPA). In 2014 it was determined that the MPA was in need of better organization due to the inflow of various materials and its proximity to wetlands. Much of the material stored on site has become commingled and difficult to separate, resulting in materials that are difficult to reuse or market. Given that the Materials Processing Area is now accepting additional aggregate material and will be conducting an annual rock crushing operation, an opportunity exists to develop this area to better store, categorize and utilize materials in a manner that is conducive to limiting or negating adverse impacts to the adjacent wetlands. To bring better organization to the Materials Processing Area and ensure the operations do not adversely impact the wetlands, the RTS will need to purchase approximately 10,000 square feet of block face made up of interlocking precast concrete blocks that will be delivered and installed at the site in accordance with an engineering plan to create 10 material storage bins with dimensions of 25' wide x 30' deep x 10' tall.

The composting area is surrounded on its western boundary by wetlands. The Conservation Commission is requiring that the perimeter of the site be surrounded with a barrier system that will limit any encroachment of the operations into the composting area. The barrier system will be comprised of approximately 280-300 concrete barriers ("Jersey barriers") that will be provided at no cost to the Town from the Massachusetts Department of Transportation. However, the Town will be required to pay the cost of transportation.

4. This project may have to go to the Planning Board for Site Plan Review and may be subject to Conservation Commission permitting requirements

Capital Project Request

Project Title: **RTS Stormwater Plan** Fiscal Year: **2017**
 Purpose: **Construction/Renovation** Classification: **Facility** Status: **New Request**
 Department: **Public Works** Funding Source: **Enterprise Fund**
 Partners: **Conservation Commission**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	No
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	No
3. Does the project support activities to produce new revenue for the Town?	Yes
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	No
6. If funded, will the operating budget need to be increased to cover operating expenses?	No
7. If funded, will this project increase the operating expense for any other department?	No
8. If funded, will this project lower the requesting Department's operating costs?	No
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	No
10. If the project is NOT funded, will current Town revenue be reduced?	No
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	No
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	No
13. Is this a request in response to a Court, Federal, or State order?	No
14. Is this a request in response to a documented public health or safety condition?	No
15. Is this a request to improve or make repairs to extend the useful life of a building?	No
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?	No
17. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?	No
18. Will any other department be required to provide assistance in order to complete the project?	No

Primary Reason for the Request: **Legal/regulatory requirement**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$175,000**
 Useful Life: **Between eighteen (18) and twenty-five (25) years**
 Budget Impact: **Negligible impact on the annual operating expenses less than \$5,000**

Project Budget Elements	Prior Request	Project Budget	2017	2018	2019	2020	2021
Planning/Feasibility		\$0					
Design/Engineering		\$50,000	\$50,000				
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$125,000		\$125,000			
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$175,000	\$50,000	\$125,000	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **RTS Stormwater Plan**

Fiscal Year: **2017**

Project Description and Considerations

The Recycling and Transfer Station (RTS) composting operation is presently under a July 2014 Conservation Commission Negative Determination of Applicability (NDA). This NDA was put in place due as a result of adverse impacts to the wetlands from the compost operations. The NDA calls for the mitigation of potential stormwater issues at the site. At the present time, untreated stormwater runoff is entering a perennial stream that feeds the wetlands abutting the composting operations.

In order to be compliant with the NDA this project will fund the following scope, including but not limited to:

- Design a silt detention basin at the compost area in compliance with the NDA
- Design a new detention basin at the base of the landfill that will control stormwater runoff from the Materials Processing Area and the road behind the Salt Shed;
- Design the regrading of the materials processing area; this regrading will require that all stormwater runoff be shifted away from the wetlands
- Design the stormwater management collection system for the proposed paving of the road behind the Salt Shed;
- Investigate the drainage adjacent to the salt shed, and pending investigation determine a solution, and design if appropriate

3. The compost area generates revenue in several fashions. It accepts yard waste from contractors for a fee. It accepts food waste from restaurants and businesses for a fee. It produces compost that is sells to businesses for a fee.

4. This project may have to go to the Planning Board for Site Plan Review and may be subject to Conservation Commission permitting requirements.