

Provisional Capital Submissions

Section 6

**Five Year Department Submissions
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FY2017 - FY2021**

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Capital Project Request

Project Title: **Town Facilities Security System** Fiscal Year: **2022**
 Purpose: **Long Range Plan/Study** Classification: **Technology** Status: **Future Request Details Incomplete**
 Department: **Police** Funding Source: **General Fund**
 Partners: **IT Department, Public Facilities**

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?	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?	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?	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?	Yes

Primary Reason for the Request: **Public/employee health or safety**
 How was the Estimated Project Cost Determined: **Industry References** Estimated Project Cost: **TBD**
 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	2022	2023	2024	2025	2026
Planning/Feasibility		\$0					
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	\$0	\$0	\$0	\$0	\$0	\$0

#VALUE!

Capital Project Request

Project Title: **Town Facilities Security System**

Fiscal Year: **2022**

Project Description and Considerations

This is a proposal to upgrade security at Town facilities and properties, including building exteriors, athletic fields, parks, and Rosemary Pool and water treatment facilities. The objective is to increase security at Town assets and safeguard Town properties, preventing vandalism, or identifying those responsible for damage. Current Town systems, within the police department, include a technical platform upon which the proposed security system should be structured.

Development of this system is a long term project.

Equipment needs at each facility should be assessed. The Recycling Transfer Station is proposed as a potential trial location .

The security system at Needham High School and High Rock School should be considered part of this system. Security coverage at all school properties should also be given consideration.

In FY2013, the Police Department obtained an estimate on the installation of a security system at the RTS. The system involved the installation of cameras and all wiring along with a multi channel recorder. The system would be networkable and would allow the Town to integrate the system into their wired network. It would be programmed and configured to allow the police department or Town to access the system remotely. The estimated cost for the installation of the system at the RTS is \$30,000

Capital Project Request

Project Title: **Fire Department Station II Renovations** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Future Request Details Incomplete**
 Department: **Fire** Funding Source: **General Fund**
 Partners: **Developer Funding (partial), Facilities, Finance, Engineering, ITC, Building...**

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?	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?	Yes

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

How was the Estimated Project Cost Determined: **No Estimate Has Been Determined**

Estimated Project Cost: **TBD**

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	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		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0

#VALUE!

Capital Project Request

Project Title: **Fire Department Station II Renovations**

Fiscal Year:

2018

Project Description and Considerations

The intent of this project is to renovate Fire Station II due to physical and functional obsolescence, as well as add additional apparatus bays and living space to accommodate future anticipated needs to the Needham Heights service area. These additions will allow a second full-time ambulance and associated staff to be housed at Station II, thereby providing better servicing of the Needham Heights area. It is anticipated that residential growth in Needham Heights, especially on the eastside of Route I-95, will soon overtax the EMS system currently dispatched from the Station I location at 88 Chestnut Street. Without placing a full time ambulance at Station II, all areas of the Town will suffer from insufficient response capabilities.

Parameter Question Responses

- 1.) At this time all costs are unknown and to be determined.
- 3.) Additional revenue may be gained by ambulance transport and service fees for incidents we are not capturing at this time with a single ambulance.
- 4.) It is assumed that building, electrical, plumbing and other permitting will be required to complete this project.
- 5.) Increase of staffing is likely, in order to adequately staff an additional ambulance.
- 6.) Additions to the operating budget are likely to fund salaries of additional personnel as well as, maintenance, heating, electrical costs, etc.
- 7.) Building Facilities Department may have increased costs due to any additions which will require on-going maintenance.
- 15.) Repairing and adding to the current Station II building will add a significant amount of time to both its functional and physical life.
- 16.) This project will require the purchase of various apparatus and equipment including but not limited to; kitchen, HVAC, furniture and other associated items.
- 17.) It is likely other departments will be needed to provide assistance such as Public Facilities, Engineering, Building, etc..

Capital Project Request

Project Title: **Hillside School Option XXXX: Sustain Hillside School as Swing Space** Fiscal Year: **2021**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Future Request Details Incomplete**
 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? | 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? | 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: **TBD**

Useful Life: **Between eight (8) and twelve (12) years**

Budget Impact: **May increase annual operating expenses between \$50,001 and \$100,000**

Project Budget Elements	Prior Request	Project Budget	2021	2022	2023	2024	2025
Planning/Feasibility		\$0		TBD			
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	\$0	\$0	\$0	\$0	\$0	\$0

Capital Project Request

Project Title: **Hillside School Option XXXX: Sustain Hillside School as Swing Space**

Fiscal Year: **2021**

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. Several options for renovating/reconstructing this facility are presented in this Capital Improvement Program request.

This is a project to modernize the existing Hillside School for use as swing space for other school and Town projects, after the new Hillside school opens in September 2020 (FY21.) A potential schedule for use of this swing space is: Emery Grover Renovation (FY25-FY26), Mitchell Renovation (FY27-FY28), Pollard Renovation (FY29-FY30.) This schedule assumes that modernization will take up to two years to complete, and that relocating the Emery Grover population to the Hillside school is preferable to leasing office space for use during construction. (It is possible that leased office space may be preferable for administrative swing space.)

The cost of this project currently is under development and is complicated by the fact that full accessibility upgrades will be required if the cost of the modernization work exceeds 30% or more of the appraised value of the building (\$4,013,200.) This 30% threshold is \$1,203,960. In addition, the building must be upgraded to meet current seismic codes if renovations, additions or alterations of the existing building exceed 50% of the aggregate area of the building. It is very likely that the cost and scope of modernizing the building, in combination with repairs done over the past five years, will trigger both of these upgrades. According to a preliminary estimate by Dore & Whittier Architects (2015), priority "A" and "B" renovations total \$1,213,472, which exceed the threshold. In addition, other renovations may be required to ensure that the building can be used as swing space through 2025 or longer and which also may require a construction schedule longer than one year. These additional renovations include: replacing domestic water distribution system and installing a new hydronic system; removing the AC window units, installing a new water service and sprinkler system to meet fire safety requirements; complete bathroom renovations, installing an elevator to access the library space and provide connection between floors; retrofitting the lighting system; replacing windows. None of these renovations would add parking spaces or improve access to the school site.

The architect has been asked to provide an estimate of modernizing the school, assuming full ADA and seismic upgrades are required. In addition, the cost of adding modular classrooms to accommodate the Mitchell school population and a full grade of Pollard students will be analyzed, as will the cost of making the space flexible enough to 'fit' both office and classroom use. Finally, the architect will be asked to estimate the relative cost effectiveness of an alternate project to demolish the school and create modular swing space on this site.

Preliminary Project Schedule:

Feasibility Design: FY21

Schematic Design: FY22

Site Construction: FY23-FY24

Modernized Hillside Opens: July, 2024

Project Budget:

TBD

Parameters Addressed:

Project Costs Not Included: See Project Budget narrative above.

Permitting: As required by Town Boards.

Capital Project Request

Project Title: **Mitchell School Renovation** Fiscal Year: **2024**
 Purpose: **Construction/Renovation** Classification: **Equipment/Furniture** Status: **Unfunded Request from Prior CIP**
 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?	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?	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?	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: **Hired Consultant** Estimated Project Cost: **\$77,204,100**
 Useful Life: **More than twenty-five (25) years**
 Budget Impact: **May increase annual operating expenses between \$50,001 and \$100,000**

Project Budget Elements	Prior Request	Project Budget	2024	2025	2026	2027	2028
Planning/Feasibility	\$650,000	\$650,000	\$650,000				
Design/Engineering	\$5,515,100	\$10,633,100		\$10,633,100			
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$50,738,700	\$61,140,600			\$61,140,600		
Construction Management	\$5,515,100	\$2,658,300			\$2,658,300		
Equipment		\$0					
Furniture, Fixtures, and Equipment	\$1,761,100	\$2,122,100			\$2,122,100		
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$64,180,000	\$77,204,100	\$650,000	\$10,633,100	\$65,921,000	\$0	\$0

Capital Project Request

Project Title: **Mitchell School Renovation**

Fiscal Year: **2024**

Project Description and Considerations

Constructed in 1950, the Mitchell Elementary School has undergone several additions over the past 50 years, but is in need of total renovation/replacement to address building deficiencies and modernize the learning environment. This request would bring the Mitchell facility to a level of modernization comparable to that of the Hillside School, which is in the midst of an ongoing renovation project. The Town of Needham has submitted Statements of Interest to the MSBA to partner with the Town in renovating this school, but has not yet received an invitation to move forward with construction.

This is a project to renovate/replace the Mitchell School and is contingent upon the MSBA agreeing to partner with the Town in completing this project. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA. Project costs are based on a 2014 update of a 2012 Dore & Whittier Pre-feasibility estimate for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus \$650,000 for pre-feasibility design.

Preliminary Project Schedule:

Feasibility Study: FY25

Schematic Design/Design Development/ Project Funding Year: FY26

Mitchell Moves to Swing Space: FY27

Construction: FY27 & FY28

New School Opens: September 2028 (FY29)

Project Budget:

Project budget costs exclude the cost of swing space, which is described in a separate capital request, either in the form of renovating the Hillside School for use as swing space, or the cost of constructing a temporary school at DeFazio Park. Project costs are based on a 2012 Dore & Whittier Pre-feasibility estimate of \$39,543,000 for an 82,227 s.f. 503-student school (Option 1A.3, New Construction), plus \$650,000 for pre-feasibility design. The Dore & Whittier costs, developed in 2012, were updated in 2014 and escalated for 14 years to FY27 (the mid-point of construction) at an effective annual interest rate of 6%/year (FY15-16), 3.8%/year thereafter. Construction cost/SF = \$939/SF.

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

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 \$10,000/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: **Mitchell School Renovation**

Fiscal Year: **2024**

Supplemental Information

**Mitchell School Renovation/ Replacement, Based on 2014 Dore & Whittier PreFeasibility Study
 Option 1A.2a, New School Construction for 503 Students, Updated 2014
 Scheduled opening: September 2023 (FY24)**

82,227 SF Building		Feasibility	Construction*	A/E	FF&E	Constr Mgmt	Total	Cost/SF
FY14 Project Cost (D&W)		<u>650,000</u>	<u>34,781,640</u>	<u>6,048,928</u>	<u>1,207,200</u>	<u>1,512,232</u>	<u>44,200,000</u>	
TOTAL		650,000	34,781,640	6,048,928	1,207,200	1,512,232	44,200,000	\$538
		1%	79%	14%	3%	3%	100%	
6.00%	FY15 Cost Multiplier @ 6%	650,000	36,868,538	6,411,864	1,279,632	1,602,966	46,813,000	\$569
6.00%	FY16 Cost Multiplier @ 6%	650,000	39,080,651	6,796,576	1,356,410	1,699,144	49,582,780	\$603
3.80%	FY17 Cost Multiplier @ 3.8%	650,000	40,565,715	7,054,845	1,407,953	1,763,711	51,442,226	\$626
3.80%	FY18 Cost Multiplier @ 3.8%	650,000	42,107,213	7,322,929	1,461,456	1,830,732	53,372,330	\$649
3.80%	FY19 Cost Multiplier @ 3.8%	650,000	43,707,287	7,601,201	1,516,991	1,900,300	55,375,779	\$673
3.80%	FY20 Cost Multiplier @ 3.8%	650,000	45,368,164	7,890,046	1,574,637	1,972,512	57,455,358	\$699
3.80%	FY21 Cost Multiplier @ 3.8%	650,000	47,092,154	8,189,868	1,634,473	2,047,467	59,613,962	\$725
3.80%	FY21 Cost Multiplier @ 3.8%	650,000	48,881,656	8,501,083	1,696,583	2,125,271	61,854,593	\$752
3.80%	FY22 Cost Multiplier @ 3.8%	650,000	50,739,159	8,824,124	1,761,053	2,206,031	64,180,367	\$781
3.80%	FY23 Cost Multiplier @ 3.8%	650,000	52,667,247	9,159,441	1,827,973	2,289,860	66,594,521	\$810
3.80%	FY24 Cost Multiplier @ 3.8%	650,000	54,668,602	9,507,500	1,897,436	2,376,875	69,100,413	\$840
3.80%	FY25 Cost Multiplier @ 3.8%	650,000	56,746,009	9,868,785	1,969,539	2,467,196	71,701,528	\$872
3.80%	FY26 Cost Multiplier @ 3.8%	650,000	58,902,357	10,243,799	2,044,381	2,560,950	74,401,487	\$905
3.80%	FY27 Cost Multiplier @ 3.8%	<u>650,000</u>	<u>61,140,647</u>	<u>10,633,063</u>	<u>2,122,068</u>	<u>2,658,266</u>	<u>77,204,043</u>	<u>\$939</u>
14 Years	TOTAL PROJECT COST	650,000	61,140,647	10,633,063	2,122,068	2,658,266	77,204,043	\$939
	TOTAL COST (ROUNDED)	650,000	61,140,600	10,633,100	2,122,100	2,658,300	77,204,000	\$939

Capital Project Request

Project Title: **Pollard School Improvements** Fiscal Year: **2027**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Unfunded Request from Prior CIP**
 Department: **Needham Public Schools** Funding Source: **General Fund**
 Partners: **MSBA**

<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?	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 to improve 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: **\$62,207,800**
 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	2027	2028	2029	2030	2031
Planning/Feasibility		\$650,000	\$650,000		Station II Renovations		
Design/Engineering		\$8,490,700		\$8,490,700			
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$48,821,700			\$48,821,700		
Construction Management		\$2,122,700			\$2,122,700		
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$2,122,700			\$2,122,700		
TOTAL	\$0	\$62,207,800	\$650,000	\$8,490,700	\$53,067,100	\$0	\$0

Capital Project Request

Project Title: **Pollard School Improvements**

Fiscal Year: **2027**

Project Description and Considerations

In 2011, a facilities assessment was conducted of the Mitchell, Hillside and Pollard Schools. This assessment identified repair projects that should be undertaken to extend the useful life of these school buildings. It also identified, in summary fashion, the need for programmatic improvements at the Pollard Middle School, for the purpose of adapting Pollard to the "21st Century Learning" environment. This environment reflects changes in education that have occurred over the past 50 years, including technology integration, project-based learning, team-teaching, multi-disciplinary collaboration and special education delivery methods. Dore & Whittier, the architects who conducted the facilities assessment, concluded that a detailed programmatic study be undertaken, in order to understand the full scope of the programmatic improvements needed and to ensure that any future renovation/improvement project be comprehensive enough to meet both the facility maintenance and programmatic needs of the school for the next several decades.

Many of the improvements identified in the facilities assessment have been, or will be, completed through the regular maintenance program. These include: bathroom renovation; interior door replacement; installation of LED exit signs; roof repair; installation of new gas main on Harris Ave.; replacement of the telephone, PA and clock systems; replacement of the paved walkway from the parking lot to the building; water fountain replacement; demolition of the condemned bridge; auditorium seating replacement; gym flooring replacement; removal of remaining VCT and VAT flooring in the 1958 wing; water heater replacement; removal and abatement of the fuel oil tank; boiler replacement; classroom lighting replacement; asbestos abatement.

Other identified improvements, however, will not be undertaken as part of the regular maintenance budget. These include: renovation and enlargement of the science and engineering classrooms, updates to the auditorium and reconfiguration of the administration area. The science classrooms are undersized from Massachusetts School Building Authority (MSBA) standards, do not have adequate prep rooms or storage spaces and include casework and plumbing fixtures that are in poor condition. The engineering classroom is a converted space that is not well-suited to delivery of the curriculum. The auditorium needs updating, including sound and lighting upgrades, in order to remain a suitable space for performing arts, guest lectures and assemblies. In addition, the administration space, which is located on the side of the building, is difficult for visitors to locate, doesn't allow school personnel to view visitors as they approach the building and is undersized by MSBA standards. Finally, the modular classrooms, constructed in 2002, are not designed as permanent, long-term facilities. They are constructed of inexpensive materials, in fast-production style construction techniques and are not energy efficient. A long-term solution will be required within the next fifteen years. (The expected lifespan for modular classrooms is 20-25 years.)

This request is for funds to repair/renovate the Pollard Middle School to address identified deficiencies and meet programmatic needs. The projected cost was developed by Needham Public Schools, based on improvements identified in the Condition Assessment, which Public Facilities does NOT expect to undertake from its regular maintenance budget. These projects include the following: Replace Doors (#1.03 \$113,880), Renovate Exit Corridors Near Band Room (#1.17 \$131,400), Remove Borrowed Lights in 1958 Building (#2.02, \$47,085), Sprinkler Remaining Building (#2.03, \$1,620,600), New Science Classroom Addition Option 3 (#3.01.3, \$6,745,200), Relocate Administration & Convert Existing Administration to Classroom (#3.02, \$1,423,500), Renovate Multi-Stall Toilet Rooms Near Auditorium (#3.03, \$952,650), Renovate Auditorium (HVAC, Light, Flooring, Seating) (#3.08, \$2,392,575), Replace Existing Signage (#4.05, \$4,380), Upgrade Elevator Controls (#4.07, \$43,800), Accessibility Improvements to Choral Room & Lecture Hall (#4.08, \$19,710), Sell or Demolish Modular Classrooms (#5.1, \$9,855), Replace Water Distribution Piping (#5.15, \$416,100), Replace Classroom Sinks (#5.17, \$76,650), Remove Pneumatic Control System & Replace with Electronic (#5.19, \$697,515), Replace Classroom Unit Ventilators & Repairs to Roof (#5.21, \$660,285), In Core & Assembly Areas & Replace with VAV Heat/Cool RTUs (#5.22, \$1,018,350), Electrical Service Upgrade (#5.24, \$996,450), Replace Fire Alarm Control Panels (#5.25, \$48,180), Replace PA System Head End (#5.26, \$52,000), New Site Drainage Structures & Pipe (#5.28, \$181,770), and Provide New Sewer & Water Line Connections (#5.29, \$153,300.) The cost of item #3.01.3 is based on "Science Option 3," which constructs a 14,500 s.f. science wing addition to the school. A Statement of Interest will be filed with the MSBA to initiate a dialog about this facility. It is possible that a modified project scope could be considered. Final decisions will be made upon project acceptance and a feasibility study, completed jointly with the MSBA.

Capital Project Request

Project Title: **Pollard School Improvements**

Fiscal Year: **2027**

Supplemental Information

Preliminary Project Schedule:

Feasibility Study: FY27

Schematic Design/Project Funding Year: FY28

Construction: FY29-30

Preliminary Budget:

Project costs based on Dore & Whittier Facilities Assessment, 2014. Costs escalated at 6%/year (FY15 & FY16), and 3.8%/year, thereafter. The preliminary MSBA reimbursement rate for this project is 32.47%.

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: **Pollard School Improvements**

Fiscal Year: **2027**

**Pollard Improvements
 Dore & Whittier, Comprehensive Facilities Assessment, 2014**

From Condition Assessment - Pollard Long-Term Improvements

1.03	Replace Corridor/Doors w Fire Rated Doors	113,880
1.17	Renovate Exit Corridors Near Band Room	131,400
2.02	Remove Borrowed Lites in 1958 Building	47,085
2.03	Sprinkler Remaining Building	1,620,600
3.01.3	New Science Classroom Addition (Option 3)	6,745,200
3.02	Relocate Admin, Convert Existing Admin to Classrooms	1,423,500
3.03	Multi-Stall Toilet Rooms Near Auditorium	952,650
3.08	Renovate Auditorium AHVAC, Lighting, Flooring, Seating	2,392,575
4.05	Replace Existing Signage	4,380
4.07	Upgrade Elevator Controls	43,800
4.08	Accessibility Improvements to Choral Room & Lecture Hall	19,710
5.1	Sell or Demolish Modular Classrooms; Regrade Area	9,855
5.15	Replace Water Distribution Piping	416,100
5.17	Replace Classrom Sinks	76,650
5.19	Remove Pneumatic Control System & Replace with Electronic	697,515
5.21	Replace Classroom Unit Ventilators, Repairs to Roof	660,285
5.22	In Core & Assembly Areas, Replace with VAV Heat/Cool RTUs	1,018,350
5.24	Electrical Service Upgrade	996,450
5.25	Replace Fire Alarm Control Panels	48,180
5.26	Replace PA System Head End	52,000
5.28	New Site Drainage Structures & Pipe	181,770
5.29	Provide New Server & Water Line Connections	153,300

Subtotal Condition Assessment Cost 17,805,235

General Conditions Allowance 1,780,524 10% of construction
 Escalation to Mid Point of Construction 16,151,211 15 Yrs to 2029

Subtotal A Construction 35,736,969

Bonds 357,370 1% of Subtotal A
 Insurance 357,370 1% of Subtotal A

Subtotal B Construction 36,451,709

Fee 534,157 3% of Condition Assessment Cost
 Design & Pricing 5,467,756 15% of Subtotal B

Total Construction Cost 42,453,622

Project Contingency - Construction 6,368,043 15% of Total Construction
 Project Contingency - Owner 2,122,681 5% of Total Construction

Subtotal Contingency 8,490,724

Soft Cost (OPM, A/E, Survey, etc) 10,613,406 25% of Total Construction

FF&E -

Total 61,557,752

Assume
 Feasibility - 1 year
 Design - 1 year
 Construction - 2 Years

Assume
 Feasibility Funding Year - FY27
 Project Funding Year - FY28
 Midpt of Constr - FY29 (15 Years Escalation)

6.00% FY15 & FY16
3.80% Afterward

Capital Project Request

Project Title: **Pollard School Improvements**

Fiscal Year: **2027**

Summary

Construction Cost	42,453,622	
Project Contingency	8,490,724	
Soft Cost	10,613,406	
FF&E	-	
Total	61,557,752	(Excluding Feasibility)

	<u>Total</u>	<u>Rounded Total</u>
Feasibility	650,000	650,000
Schematic Design	8,490,724	8,490,700
Construction	48,821,666	48,821,700
Owners Project Contingency (Other)	2,122,681	2,122,700
Construction Management	2,122,681	2,122,700
Total	62,207,752	62,207,800

Capital Project Request

Project Title: **Emery Grover Roof Replacement** Fiscal Year: **2022**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Future Request Details Incomplete**
 Department: **Public Facilities** Funding Source:
 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?	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?	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: **\$159,035**
 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	2022	2023	2024	2025	2026
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction	\$150,000	\$159,035	\$159,035				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$150,000	\$159,035	\$159,035	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Emery Grover Roof Replacement**

Fiscal Year: **2022**

Project Description and Considerations

This request is to replace the existing roof at the Emery Grover Building. The existing slate roof at the Emery Grover is over 100 years old. It poses a continual maintenance problem and is beyond the expected 75 year life span of this roof type. In the spring of 2010 leaks in this roof caused damage to flooring materials that forced the Department to reprioritize its summer asbestos abatement work and caused interruption to the operations of the building .

A new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires will be used to replace this roof. This material would reduce the cost of installation by over one third and would reduce the cost of maintenance. The anticipated lifespan of this material is 50 years. If slate material is required the cost of this installation would be \$237,537.

Replacing this roof will increase the energy efficiency of this building and will decrease leaks and the cost of repair and inconvenience to the occupants.

This project is pending the results of the Emery Grover feasibility study.

4. Building permits will be required.

12. This project may be eligible for CPA funding.

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

16. Roofing will be permanently installed.

Capital Project Request

Project Title: **Pollard Locker Room Retrofit** Fiscal Year: **2022**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Future Request Details Incomplete**
 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 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: **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	2022	2023	2024	2025	2026
Planning/Feasibility		\$0					
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	\$0	\$0	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Pollard Locker Room Retrofit**

Fiscal Year: **2022**

Project Description and Considerations

This request is to retrofit the locker rooms at the Pollard Middle School. This project would include installing new lockers, replacing existing tile and bathroom fixtures, and painting.

Retrofitting the locker rooms will make the space more functional. Many lockers are broken and there is a need for additional lockers due to larger class sizes. Tile flooring is starting to crack in places and will need replacing before becoming a safety hazard. General maintenance such as painting and replacing bathroom fixtures will also improve the current appearance.

- 4. Building, electrical, & plumbing permits will be required.
- 15. This request is necessary to extend the life of the building.
- 16. Flooring, lockers, fixtures, etc. will be permanently installed.

Capital Project Request

Project Title: **Bridge Repairs** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Infrastructure** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source: **General 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?	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	
3. Does the project support activities to produce new revenue for the Town?	
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	
6. If funded, will the operating budget need to be increased to cover operating expenses?	
7. If funded, will this project increase the operating expense for any other department?	
8. If funded, will this project lower the requesting Department's operating costs?	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	
10. If the project is NOT funded, will current Town revenue be reduced?	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
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?	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?	No

Primary Reason for the Request: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$5,000,000**
 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	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		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,000,000							

Capital Project Request

Project Title: **Bridge Repairs**

Fiscal Year: **2018**

Project Description and Considerations

Surrounded on three sides by the Charles River, the Town jointly maintains a number of bridges with neighboring communities. The Massachusetts Bridge Inspection Program has identified a number of bridges that have some level of deficiency and has recommended repairs. This program is essential to improve the structural and/or surface integrity of all bridges throughout Needham. Capital Project costs will include surveying, engineering evaluation, design, and repair or reconstruction. Bridges are one of the infrastructure assets whose value and depreciation are now tracked under the GASB 34 program.

Massachusetts Department of Transportation issued a report on the Newell's Bridge which is on Central Ave to Dover indicated that the bridge is deficient and in need of repair. The Town will work with Dover to determine how to address these deficiencies.

Cooks (Eliot) Bridge – Central Ave to Newton Upper Falls –presently under design with construction beginning in the March of 2016.

Other Bridges (all were recently reconstructed)

Fisher's Bridge, South St to Dover

Pierce's Bridge, Charles River St. to Dover and So. Natick

Kendrick Bridge to Newton

Capital Project Request

Project Title: **DeFazio Park Parking Lot and Tot Lot Improvements** Fiscal Year: **2020**
 Purpose: **Construction/Renovation** Classification: **Facility** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source: **General Fund**
 Partners: **Park and Recreation**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	
3. Does the project support activities to produce new revenue for the Town?	
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	
6. If funded, will the operating budget need to be increased to cover operating expenses?	
7. If funded, will this project increase the operating expense for any other department?	
8. If funded, will this project lower the requesting Department's operating costs?	
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is NOT already budgeted?	
10. If the project is NOT funded, will current Town revenue be reduced?	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?	
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: **\$10,000,000**
 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	2020	2021	2022	2023	2024
Planning/Feasibility		\$0					
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	\$0	\$0	\$0	\$0	\$0	\$0
\$10,000,000							

Capital Project Request

Project Title: **DeFazio Park Parking Lot and Tot Lot Improvements**

Fiscal Year: **2020**

Project Description and Considerations

This project is to create paved parking for DeFazio Park and Tot Lot.

These improvements will decrease pollutants entering the Reservoir and wetland and bring the Town into compliance with our Memorandum of Understanding (MOU) with the U.S. Environmental Protection Agency (EPA) and our National Pollutant Discharge Elimination System permit (NPDES).

In the spring of 2012 the DeFazio parking lot was scarified, graded, and resurfaced with stone chips as a temporary solution. The parking lot is heavily used resulting in numerous and large depressions on the surface. During heavy rains, gravel and dirt run into the nearby reservoir which has resulted in deposits of sand and silt into nearby wetlands. The project will improve the entrance to the parking lot near the Tot Lot to improve child safety between the Tot Lot and the playing fields, and create a buffer for the wetlands. Stormwater quality features will be installed to improve stormwater before it enters into the stream and the reservoir.

This project may be impacted by potential developments at the DeFazio complex, and its future is uncertain.

Capital Project Request

Project Title: **DPW Complex** Fiscal Year: **2018**
 Purpose: **Design/Engineering** Classification: **Building** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source: **General Fund**
 Partners: **PPBC**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are NOT included?	
2. Are there recommendations or costs identified by other departments which are NOT factored into the request?	
3. Does the project support activities to produce new revenue for the Town?	
4. Does this project require any permitting by any Town or State agency?	Yes
5. If funded, will additional permanent staff be required?	
6. If funded, will the operating budget need to be increased to cover operating expenses?	
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?	
10. If the project is NOT funded, will current Town revenue be reduced?	
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?	
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: **\$50,000,000**
 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	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		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$50,000,000							

Capital Project Request

Project Title: **DPW Complex**

Fiscal Year: **2018**

Project Description and Considerations

This project has been postponed pending the Town's Facility Master Plan update and feasibility study to be conducted by the PPBC.

The Public Services Administration Building (PSAB, 500 Dedham Ave) was occupied by the DPW in November 2011, eliminating the space problems and air quality issues experienced on the second floor of the DPW Operations Building. However, deficiencies continue to exist throughout the building internally and the DPW site externally. The poor condition of the current building, unmet equipment and vehicle storage, stormwater quality issues require a solution. Ultimately, the expansion and renovation of the DPW Operations Building (470 Dedham Ave) and site, referred to as DPW Phase II, will be required to address the need for stormwater quality mitigation as well as storage and maintenance considerations.

In 2006, the DPW was made aware that municipal DPW facilities were no longer exempt from National Pollutant Discharge Elimination System (NPDES) stormwater requirements regulating public works facilities under the Federal Highway Act. All municipal DPW facilities are now required to comply with stormwater discharge requirements (quality). In 2009, Town Meeting approved \$42,000 for engineering and design for stormwater quality improvements on a portion of the DPW site.

In FY13 Town Meeting approved funding for a feasibility study of the proposed DPW storage garage with funds approved and construction of a 6 bay garage in FY14. The work addresses part of the storage space needs for DPW equipment and will provide for vehicle coverage out of the elements.

In FY15 Town Meeting approved \$40,000 for a feasibility study for the appropriate location(s) for a facility to provide the various DPW services. This study will evaluate the current facility and other options for the location of various DPW operations. The current DPW building is over 50 years old. To continue using this facility, the major building systems including electrical, plumbing, and HVAC require replacement. The feasibility study resolving these issues may involve the relocation of DPW services, renovation of the existing building, replacing the existing building, and providing other services in different locations throughout Town. The final result will address the needs of a modern DPW organization, including providing shelter for Town equipment which will increase the service life, and resolve any existing stormwater management issues at the current location.

Capital Project Request

Project Title: **Survey Equipment** Fiscal Year: **2018**
 Purpose: **Acquisition** Classification: **Equipment/Furniture** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source: **General 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?
2. Are there recommendations or costs identified by other departments which are **NOT** factored into the request?
3. Does the project support activities to produce new revenue for the Town?
4. Does this project require any permitting by any Town or State agency?
5. If funded, will additional permanent staff be required?
6. If funded, will the operating budget need to be increased to cover operating expenses?
7. If funded, will this project increase the operating expense for any other department?
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is **NOT** already budgeted?
10. If the project is **NOT** funded, will current Town revenue be reduced?
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
13. Is this a request in response to a Court, Federal, or State order?
14. Is this a request in response to a documented public health or safety condition?
15. Is this a request to improve or make repairs to extend the useful life of a building?
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?
17. Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure?
18. Will any other department be required to provide assistance in order to complete the project?

Primary Reason for the Request: **Operational efficiency**

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

Estimated Project Cost: **\$28,000**

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		\$28,000	\$28,000				
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$28,000	\$28,000	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Survey Equipment**

Fiscal Year: **2018**

Project Description and Considerations

The proposed purchase of new survey equipment will allow the Engineering Division to replace and update the existing total station.

The existing Total station was purchased more than 10-years ago and has been extensively used by the Department of Public works in support of multiple Capital and operation projects. Parts have become worn down requiring more frequent service calls to make the equipment operational and accurate; newer equipment and software will allow for more efficient and accurate surveying.

Capital Project Request

Project Title: **Time Clock System** Fiscal Year: **2018**
 Purpose: **Acquisition** Classification: **Technology** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source: **General Fund**
 Partners: **School Department, Human Resource, ITC**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are **NOT** included?
2. Are there recommendations or costs identified by other departments which are **NOT** factored into the request?
3. Does the project support activities to produce new revenue for the Town?
4. Does this project require any permitting by any Town or State agency?
5. If funded, will additional permanent staff be required?
6. If funded, will the operating budget need to be increased to cover operating expenses?
7. If funded, will this project increase the operating expense for any other department?
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is **NOT** already budgeted?
10. If the project is **NOT** funded, will current Town revenue be reduced?
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
13. Is this a request in response to a Court, Federal, or State order?
14. Is this a request in response to a documented public health or safety condition?
15. Is this a request to improve or make repairs to extend the useful life of a building?
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?
17. Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure?
18. Will any other department be required to provide assistance in order to complete the project?

Primary Reason for the Request:

How was the Estimated Project Cost Determined:

Estimated Project Cost:

Useful Life:

Budget Impact:

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		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Time Clock System**

Fiscal Year: **2018**

Project Description and Considerations

In the 2015-2017 agreement with the Needham Independent Public Employees Association (NIPEA) there contained language that would allow the time to utilize time clocks for the staff of that collective bargaining union. The Town requires a software and hardware solution that would interact with the accounting software Infinite Visions, that is used for payroll, and provide secure transactions.

Capital Project Request

Project Title: **Renovations of Camp Property Buildings** Fiscal Year: **2019**
 Purpose: **Construction/Renovation** Classification: **Building** Status: **Future Request Details Incomplete**
 Department: **Park and Recreation** Funding Source: **Community Preservation 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? | 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? | 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? | 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: **Obsolete/non-functioning**
 How was the Estimated Project Cost Determined: **In-House Estimate** Estimated Project Cost: **\$250,000**
 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	2019	2020	2021	2022	2023
Planning/Feasibility		\$0					
Design/Engineering		\$0					
Land/ROW Acquisition		\$0					
Site Preparation		\$0					
Construction		\$250,000	\$250,000				
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Renovations of Camp Property Buildings**

Fiscal Year: **2019**

Project Description and Considerations

Due to the difficulty in securing summer program space, an alternate site for a program would be the Camp Property on Rosemary Lake. In order to prepare the site for use, the following projects would be needed: (a) replace 2 latrines with environmentally-friendly, accessible restroom facility; (b) update activity building interior; (c) restore electrical service, replace electrical wiring, and install lights; (d) update water service; (e) create accessibility to activity building; (f) furnish building; (g) add portable dock at lake; (h) improve landscape to maximize participant safety and accessibility, and protect environment. Efforts would be made to apply for grants or private funding to supplement Town funding.

A pre-feasibility study has been included in the request for funding for the Rosemary trails at the camp property, and this project would be discussed with that study.

If the renovation of the Rosemary Pool building includes programming space, the camp property buildings could be removed from the site, so the costs related to the project would be reduced, and would only be needed for demolition. The current buildings are frequently vandalized, and are not easy to access, so the preferred program location is at Rosemary Pool.

Permitting would be required by Needham Conservation Commission, MA DEP, Planning Board, and Health Department.

Capital Project Request

Project Title: **Transfer Station Building Renovation and Expansion** Fiscal Year: **2019**
 Purpose: **Construction/Renovation** Classification: **Facility** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source: **Enterprise Fund**
 Partners: **PPBC**

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are **NOT** included?
2. Are there recommendations or costs identified by other departments which are **NOT** factored into the request?
3. Does the project support activities to produce new revenue for the Town?
4. Does this project require any permitting by any Town or State agency?
5. If funded, will additional permanent staff be required?
6. If funded, will the operating budget need to be increased to cover operating expenses?
7. If funded, will this project increase the operating expense for any other department?
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is **NOT** already budgeted?
10. If the project is **NOT** funded, will current Town revenue be reduced?
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
13. Is this a request in response to a Court, Federal, or State order?
14. Is this a request in response to a documented public health or safety condition?
15. Is this a request to improve or make repairs to extend the useful life of a building?
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?
17. Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure?
18. Will any other department be required to provide assistance in order to complete the project?

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

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

Estimated Project Cost: **\$2,556,000**

Useful Life: **Between eighteen (18) and twenty-five (25) years**

Budget Impact:

Project Budget Elements	Prior Request	Project Budget	2019	2020	2021	2022	2023
Planning/Feasibility		\$0					
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	\$0	\$0	\$0	\$0	\$0	\$0

\$2,556,000

Capital Project Request

Project Title: **Transfer Station Building Renovation and Expansion**

Fiscal Year:

2019

Project Description and Considerations

The Recycling and Transfer Station has grown organically over the years and currently includes seven separate buildings:

- Transfer station building with customer reception area, staff office, and restroom – not ADA compliant
- 3-Bay garage used for surplus paint and equipment storage and Re-use-it area
- Employee break trailer with storage and restroom – not ADA compliant
- REX building garage with Superintendent office and restroom – not ADA compliant
- Surplus paint reuse shed and hazardous waste locker
- 40' trailer for storage
- 12' trailer for storage

Some of the limitations of the current facility include:

- Supervisor's office is isolated from the day-to-day operations and staff activity, making supervision and oversight challenging.
- Condition of transfer station reception area, office, and restroom is sub-par
- Total area of customer reception area and office area for two staff is 13' x 15'
- Plumbing in transfer station restroom occasionally freezes in the winter
- No shower facilities on site for staff working in extremely dirty environment
- Limited secure storage for valuable inventory such as PAYT trash bags
- Employee lunch/break room is in donated second-hand trailer located in isolated area of facility

Looking to the future, in order to improve efficiency and oversight of operations, provide adequate working conditions, and provide secure storage, new quarters at the RTS are desperately needed. The new area would combine the functions of five separate storage buildings into one facility attached to the existing transfer station building. The new facility would include: customer service area, staff office, superintendent office, employee lunch/break room, meeting room, restroom, shower facilities, and secure storage area all in a single facility.

The new facilities would most likely be a three-story addition to the existing transfer station building consisting of secure storage and shower/locker room on the ground level, customer reception and office area on the first floor, and meeting room and employee break room on the second floor.

A May 2014 Annual Town Meeting Warrant approved funding for a temporary office trailer to provide adequate customer service, office, and restroom facilities and to bring the superintendent's office into the main operations area. This trailer is intended to be temporary and will be situated so as not to interfere with potential transfer station expansion.

Capital Project Request

Project Title: **Sewer System Inflow & Infiltration Removal** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Infrastructure** Status: **Future Request Details Incomplete**
 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?
2. Are there recommendations or costs identified by other departments which are **NOT** factored into the request?
3. Does the project support activities to produce new revenue for the Town?
4. Does this project require any permitting by any Town or State agency?
5. If funded, will additional permanent staff be required?
6. If funded, will the operating budget need to be increased to cover operating expenses?
7. If funded, will this project increase the operating expense for any other department?
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is **NOT** already budgeted?
10. If the project is **NOT** funded, will current Town revenue be reduced?
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
13. Is this a request in response to a Court, Federal, or State order?
14. Is this a request in response to a documented public health or safety condition?
15. Is this a request to improve or make repairs to extend the useful life of a building?
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?
17. Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure?
18. Will any other department be required to provide assistance in order to complete the project?

Primary Reason for the Request: **Operational efficiency**

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

Estimated Project Cost:

Useful Life:

Budget Impact: **The project should reduce the operating expenses**

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		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0							

Capital Project Request

Project Title: **Sewer System Inflow & Infiltration Removal**

Fiscal Year: **2018**

Project Description and Considerations

A study to determine which areas will be worked on was requested for FY 13 and FY 14 with results expected by 2015. This project has been delayed due to low rain amounts over the past few years. Without a sufficient water table, it is not possible to accurately study inflow and infiltration in the Town's sewer system.

Areas for Infiltration and Inflow removal design and construction will be determined by the study for the next 10 years. The Town of Needham, along with numerous other communities, is under Administrative Orders from the Department of Environmental Protection (DEP) to identify and remove Infiltration and Inflow (I/I) in existing sewer systems.

Infiltration is defined as groundwater or storm water runoff that enters the system through deteriorated pipe or manhole structures that need to be repaired.

Inflow is defined as clean, non-septic water, which is introduced to the system. This water is generally produced by residential sump pumps that drain basements. The inflow removal program is being presented separately from the infiltration removal program. Much of this work could address inflow to include extending or expanding the storm drain system to accept groundwater from household sump pumps. Needham's most significant problem is believed to be from these private sources. The program will initiate with an education and information campaign to inform and prepare the homeowners as to the nature of the problem. The cost impacts to the community, the legal implications, the likely solutions, the responsibilities of the homeowner, and the potential enforcement actions by the Town, the Massachusetts Water Resource Authority (MWRA), the DEP and the Environmental Protection Agency (EPA) will need to be communicated. The preliminary engineering will likely take the form of smoke testing and flooded dye testing to determine any direct or indirect interconnections between the sewer and the storm drain system. It also includes a door-to-door investigation of households to determine where violations are occurring. Typical violations include, but are not limited to, sump pumps or open clean-outs where non-sanitary flow is discharging directly to the sewer system as well as foundation drains, yard drains, roof leaders and other cross connections.

Cost Benefits of Program:

- Failure to do any mitigation in any of the MWRA communities will cause the overall costs for all participating communities to increase.
- The failure of the Town of Needham to address its I/I while neighboring communities reduce theirs will increase the percentage of the cost to Needham.
- When Needham decreases its I/I the same or better than other participating communities its percentage of cost will stay the same or decrease.
- The Town must keep up with its I/I mitigation in order to avoid disproportionate increases in cost and to comply with MassDEP's administrative order.

Capital Project Request

Project Title: **Irrigation Supply** Fiscal Year: **2018**
 Purpose: **Construction/Renovation** Classification: **Infrastructure** Status: **Future Request Details Incomplete**
 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?
2. Are there recommendations or costs identified by other departments which are **NOT** factored into the request?
3. Does the project support activities to produce new revenue for the Town?
4. Does this project require any permitting by any Town or State agency?
5. If funded, will additional permanent staff be required?
6. If funded, will the operating budget need to be increased to cover operating expenses?
7. If funded, will this project increase the operating expense for any other department?
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is **NOT** already budgeted?
10. If the project is **NOT** funded, will current Town revenue be reduced?
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
13. Is this a request in response to a Court, Federal, or State order?
14. Is this a request in response to a documented public health or safety condition?
15. Is this a request to improve or make repairs to extend the useful life of a building?
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?
17. Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure?
18. Will any other department be required to provide assistance in order to complete the project?

Primary Reason for the Request: **New function or service**

How was the Estimated Project Cost Determined:

Estimated Project Cost:

Useful Life:

Budget Impact:

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	\$80,000	\$0					
Construction Management		\$0					
Equipment		\$0					
Furniture, Fixtures, and Equipment		\$0					
Technology Hardware/Software		\$0					
Other Expenses		\$0					
TOTAL	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0

\$0

Capital Project Request

Project Title: **Irrigation Supply**

Fiscal Year: **2018**

Project Description and Considerations

Funding for a feasibility study was approved at the 2013 ATM to determine if the Needham Reservoir/Dedham Avenue can be used to supply non-potable water for irrigation of the Golf Course, DeFazio Complex and Pollard fields. The study is currently on-going. To date, the consultant has recommended that the Town not pursue the Dedham Ave wells for an irrigation water supply for the following reasons;

The presence of the existing wells within wetlands and the resulting wetlands permit requirements will be significantly cumbersome and could negate the feasibility of well reactivation.

The well facilities being over 100 years old are unlikely to be in adequate condition for reactivation. Substantial cost could be expended to assess these facilities, just to confirm their inadequacy and non-viability from a wetland permit standpoint.

The applicability of the Water Management Act (WMA) relative to the establishment of an irrigation supply using these wells is unclear and requires discussion with MassDEP.

Currently we are exploring options for possible irrigation wells on both DeFazio and Golf Course properties. If feasible, then design and construction funding will be requested. Construction costs cannot be determined at this time.

Capital Project Request

Project Title: **Water Supply Development** Fiscal Year: **2021**
 Purpose: **Construction/Renovation** Classification: **Infrastructure** Status: **Future Request Details Incomplete**
 Department: **Public Works** Funding Source:
 Partners:

Parameters

Response

1. Are there any costs to bid, design, construct, purchase, install, implement, or otherwise complete the project which are **NOT** included?
2. Are there recommendations or costs identified by other departments which are **NOT** factored into the request?
3. Does the project support activities to produce new revenue for the Town?
4. Does this project require any permitting by any Town or State agency?
5. If funded, will additional permanent staff be required?
6. If funded, will the operating budget need to be increased to cover operating expenses?
7. If funded, will this project increase the operating expense for any other department?
8. If funded, will this project lower the requesting Department's operating costs?
9. If funded, will this project require ongoing assistance from vendors at an additional expense to the Town which is **NOT** already budgeted?
10. If the project is **NOT** funded, will current Town revenue be reduced?
11. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset?
12. Is this a project for which an Initial Eligibility Project Application can be filed with the Community Preservation Committee (CPC)?
13. Is this a request in response to a Court, Federal, or State order?
14. Is this a request in response to a documented public health or safety condition?
15. Is this a request to improve or make repairs to extend the useful life of a building?
16. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?
17. Is this a request to repair or otherwise improve public property which is **NOT** a building or infrastructure?
18. Will any other department be required to provide assistance in order to complete the project?

Primary Reason for the Request: **Operational efficiency**

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

Estimated Project Cost:

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

Budget Impact:

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					
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
\$0							

Capital Project Request

Project Title: **Water Supply Development**

Fiscal Year: **2021**

Project Description and Considerations

Proposed Well #4 – Future Project

This project would be to install a fourth well at the Charles River Well Field that will provide for reliability and redundancy while other wells are taken offline for routine maintenance or repair. The Well Field is presently at full capacity when all three wells are operational. This fourth well would allow the Town to continue to operate to its full capacity. Previously, when the system was at peak demand and a well was taken offline, the Town had to rely on MWRA water source to meet its daily demands. This redundant well will allow the Town to be more independent even during routine maintenance periods. A feasibility study was completed in FY 2011 that supports the development of an additional well in the Town's existing well field.