

Executive Summary

A core responsibility of local government officials is the preservation, maintenance, and improvement of capital assets. Everything the Town does, from providing services to residents and businesses, to equipping employees to effectively perform their jobs, requires the existence of certain basic physical assets. These assets include items such as roads and intersections, water and sewer systems, parks, buildings, rolling stock, large equipment and technology. These items must be purchased, maintained and replaced on a timely basis or their usefulness in providing public services will diminish. The Town's five-year Capital Improvement Program and annual Capital Budget are developed to ensure adequate capital investment in the Town's assets.

The Capital Improvement Plan (CIP) is primarily a planning document. It is updated annually, and is subject to change as the needs of the community become more defined. Used effectively, the capital improvement planning process can provide advance project identification, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. Capital planning helps ensure that the community is positioned to:

- preserve and improve its basic infrastructure through construction, rehabilitation and maintenance;
- maximize the useful life of capital investments by scheduling major renovation, rehabilitation, or replacement at the appropriate time in the life-cycle of the facility or equipment;
- identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- improve financial planning by balancing needs and resources and identifying potential fiscal implications.

While much of the Town's budget and financial planning efforts are by necessity focused on one or at most two year intervals, capital planning helps to focus attention on the Town's long-term objectives and financial capacity, and the balance between operating and capital needs. The Town is often faced with the option of reducing its capital plan in order to balance the operating budget. Having a formal and accepted plan helps to maintain a consistent level of spending for capital needs, barring extraordinary circumstances. Individual projects are evaluated against long-term objectives and in relationship to each other. By strategically programming capital projects, the Town can maintain a tolerable level of debt service, and prevent sudden changes in debt service payments.

Needham's capital planning initiatives have contributed to the successful achievement and maintenance of its AAA bond rating from Standard and Poor's. This bond rating places Needham in the top tier of communities (there are only a handful in Massachusetts) and allows the Town to borrow at a lower interest rate. In its November 21, 2007 bond rating report, Standard and Poor's notes:

“Needham’s experienced management, with a focus on long-range planning, has produced a stable and sound financial position.”

Challenges and Opportunities

The Town faces a number of fiscal challenges in the years ahead. The Town’s historic rate of annual revenue growth is in the 4 – 4.5% range. Growth in many fixed costs continues to far outpace that historic revenue figure, and threatens the ability of the Town to sustain its operating and capital budgets. At the same time, despite an exceptional investment in public buildings during this decade, significant investment in many capital facilities is required and, in most cases, is long overdue. A similar picture can be painted of the Town’s other capital assets, such as roads, bridges, sidewalks, and sewer and water infrastructure. While striving to adequately fund municipal operations, the Town must be mindful of its reliance on reserves, particularly free cash, to fund operations and balance the budget.

The Town has embarked on a number of planning efforts that will significantly impact the capital plan in coming years as projects compete for limited resources. These include the next phases of the Facility Master Plan, the Field Study, the Open Space and Recreation Plan, the Downtown Design Study, and the Public Works Operational Study.

Capital Facilities

The High Rock School project – the creation of a sixth grade center – was approved by voters in April, 2007 and is well on its way, with construction to begin in early 2008. A proposal to construct a Senior Center at Ridge Hill Reservation was referred back to the Board of Selectmen for further study at the November, 2007 Special Town Meeting. This review will occur during the spring of 2008, and a proposal will likely be presented to the November, 2008 Special Town Meeting.

The 2007 Annual Town Meeting funded a Town Hall Historic Preservation Feasibility Study. The firm of McGinley, Kalsow & Associates has been working with the Town to develop options for the renovation and continued use of this facility. The Board of Selectmen held a public hearing in December, 2007 and is looking to endorse one of the Town Hall options in early 2008. The intent is to present a request for funding for a Town Hall project to the Community Preservation Committee and ultimately the 2008 Annual Town Meeting. In a related project, the CIP includes a proposal for the construction of an administration building for the Department of Public Works, separating the operations and administrative functions of the Department into two separate buildings. The Administration building will house several other departments (as is currently the case) – Public Facilities, Building Inspector, Conservation and Board of Appeals. Depending on the option selected for Town Hall, some departments currently located in Town Hall may be relocated to the new DPW building. The proposal is to construct the DPW building prior to reconstruction of the Town Hall, in order to provide swing space for a relocated Town Hall during the construction period. This proposal would save the Town more than \$1 million in rental costs for the relocation of Town offices.

Field Study

This Plan includes a proposal for \$1.5 million in funding to supplement private funds raised for the renovation and reconstruction of Memorial Field and DeFazio Complex. The funding would support the relocation of the track and construct a grass field inside the track, and, coupled with more than \$3 million in private donations, would allow the vast majority of the field study recommendations to be implemented.

Open Space and Recreation

The Town is in the final stages of completing an open space and recreation plan. This plan provides an inventory of the Town's current open space and recreation areas, and sets forth community goals for preserving, protecting, and increasing these assets. One of the goals is the preservation and enhancement of green space in the densely populated areas of Town. To that end, the CIP includes a request for \$1 million for the purchase of a portion of Hearthstone Farm on Nehoiden Street. The Town is working with the Trust for Public Lands to structure a proposal that includes public and private funding to preserve this four acre parcel located in the center of Town, and to provide access to the adjacent camp property on Rosemary Lake.

Downtown Design

The Downtown Design Study Committee is in the final phase of its evaluation of the Chestnut and Center Business Districts, with a regulatory framework scheduled to be presented to the 2008 Annual Town Meeting. Once the design standards are approved, the Town will begin to implement recommended streetscape improvements. These will likely include road and sidewalk improvements, new traffic signalization, and the installation of crosswalks, pedestrian scale lighting, and the like.

Public Works Operational Study

This study is being performed by Mercer, Inc. and is nearing completion. While many recommendations will likely impact the Town's operating budget, we expect that the consultant will identify areas for improved efficiency that may result in future requests for capital investment.

Capital Improvement Policies

The Town's Capital Improvement Policies provide guidance for assessing the capital needs of the Town. These policies, included under Tab 12 as Appendix A, define capital projects as those items requiring the expenditure of at least \$25,000 and having a useful life of more than five years. Recommended capital project requests are prioritized using the following criteria:

- the project is required to comply with State and/or Federal handicapped accessibility standards;
- the project is necessary to protect the health and safety of residents or Town employees; and

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- the project is necessary to maintain an existing capital facility, or operation of equipment used in providing town services.

In addition to the criteria listed above, the Town has a long practice of funding the systematic replacement of obsolete or worn-out equipment, and those items requested for the improvement of operating efficiency and the equitable provision of services.

The Recommended Capital Plan

The Town Charter requires that the Town Manager, after consultation with the Board of Selectmen, submit in writing to the Board of Selectmen a careful, detailed estimate of the recommended capital expenditures showing specifically the amount necessary to be provided for each office, department and activity and a statement of the amounts required to meet the debt service requirements or other indebtedness of the town. This plan includes the proposed FY09 Capital Budget, which is recommended to the Finance Committee and ultimately Town Meeting for consideration. The projects presented for FY10-FY13 reflect an assessment by municipal departments and the School Committee of future capital needs and are primarily shown for planning purposes. While many of these projects will ultimately be recommended for funding, the plan is a fluid one, and projects may be added and deleted from the list as circumstances change.

The proposed financing plan for the recommended FY2009 capital budget is shown in the table below. The proposal reflects an increase in the use of cash to fund capital projects over the amount used in FY2008. This increase is based on the extraordinary level of undesignated fund balance ("free cash") available for appropriation in FY09. This increase in free cash has been identified as non-recurring and therefore will not be available in subsequent years to sustain the proposed FY09 level of general fund cash-financed capital. For this reason, the plan proposes the use of \$1.5 million of the non-recurring free cash for the field project – a non-recurring capital request.

Capital Recommendation Summary (a)	Cash	Debt	Total
General Fund	3,771,329	2,766,000	6,537,329
Solid Waste Enterprise	26,000	225,000	251,000
Sewer Enterprise		770,000	770,000
Water Enterprise	1,003,845	2,630,000	3,633,845
Community Preservation			0
Parking Meter Fund	42,000		42,000
Other	150,000		150,000
Total (all Funds)	4,993,174	6,391,000	11,384,174
(a) excludes Extraordinary Capital Requests			

Budget Priorities

Projects recommended for funding in this plan have been reviewed in light of the core budget priorities adopted by the Board of Selectmen for fiscal year 2009, including:

- Invest in maintenance and/or renovation of capital assets including buildings, fields, and recreation facilities.
- Ensure continued investment in the Town's infrastructure.
- Provide resources to improve operating efficiency and effectiveness at the Department of Public Works.
- Provide resources to adequately address the general administration of the Town, particularly in the areas of records management, human resource administration, energy management, and budgetary control.
- Support the acquisition and maintenance of rolling stock and equipment to maintain efficient operations in the Police, Fire, Public Works and Public Facilities Departments.
- Support new or expanded initiatives that contribute to sustainability, such as improving energy efficiency and/or source reduction.
- Support new or expanded initiatives that contribute to the beautification of the Town.
- Support new or expanded initiatives that improve the economic vitality of the Town's business centers.
- Maintain the current, modest level of investment in community services (Recreation, Health, Library, Youth, Veterans, Seniors, Disability Committee, Historic Commission, Memorial Park).
- Support new or expanded initiatives that directly improve the Town's ability to address and respond to emergency situations and hazards (*maintenance of the current funding level for public safety functions is assumed and is a top priority*).
- Support initiatives aimed at achieving greater coordination and efficiency between and among departments.

Financing Methods

The number of capital projects to be funded must be considered in the context of total operating budget, capital budget needs, and revenue growth. Capital improvement projects are funded through current receipts, reserves, and/or other funds such as grants.

Current Receipts – Current receipts include property tax revenue, local receipts (such as fees and charges), and state aid. This plan includes \$321,345 to be funded from current receipts.

Reserves (Undesignated Fund Balance or "Free Cash") – Free Cash is a function of actual revenue collections in excess of estimates and expenditures less than appropriations. Because Free Cash cannot be relied upon as a recurring revenue source, it should not be relied upon as an operating revenue source. In this plan, we have continued the effort to minimize the Town's reliance on free cash to support on-going operations by limiting such use to no more than \$2,000,000

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annually, and using the balance to improve reserves, invest in capital assets, and support one-time or short-duration programs. As such, the Plan includes as much as \$3,963,329 to be funded from General Fund revenue, to be offset by a transfer from Free Cash or other available funds.

Capital Improvement Fund – In 2004, the Annual Town Meeting created a General Fund Cash Capital Equipment and Facility Improvement Fund (CIF). The purpose of the CIF is to allow the Town to reserve funds to use for general fund cash capital. The CIF may be used in future years to fund the acquisition of new equipment; the replacement of existing equipment; and building and facility improvements which cost less than \$250,000; for which the Town may borrow for a period of five years or more. Projects must be included in the CIP in order to be eligible for funding through the CIF. The November, 2007 balance in the fund is \$214,974. This plan includes no projects to be funded from the Capital Improvement Fund.

Capital Facility Stabilization Fund – In 2007, the Annual Town Meeting created a Capital Facility Fund to allow the Town to reserve funds for design, maintenance, renovation or reconstruction relating to the structural integrity, building envelope or MEP (mechanical, electrical, plumbing) systems of then existing capital facilities. For this purpose, capital facility refers to any building or structure which is located on Town property and is under the jurisdiction of the Town Manager, including any Town owned building, structure, room, or space within a building, facility, park or plaza, open space, driveway, landscaped area, or other physical improvements under the administrative control of the Town. The first appropriation into the fund was made at the November 5, 2007 Special Town Meeting, in the amount of \$18,957. This plan includes no projects to be funded from the Capital facility Stabilization Fund.

Retained Earnings – Three of the Town's operations – water, sewer, and solid waste – are accounted for as enterprise funds. The revenues and expenditures of these operations are not commingled with those generated by general fund operations. Generally, each enterprise will generate surplus funds on an annual basis. The Board of Selectmen's retained earnings policies are included under Tab 12 as Appendix C and D. The policies contain reserve targets to ensure liquidity and stability of operations. Surplus funds above the target are considered available for appropriation. This plan includes \$708,500 in funding from the enterprise fund retained earnings accounts.

Debt - The Board of Selectmen's debt management policies (Tab 12, Appendix B) provide guidance in translating capital expenditures into annual debt service. Tab 9 of this plan contains a graphic presentation of the Town's current debt service and a calculation of the Town's debt burden (annual debt service as a percent of total town revenues). The figures used in calculating the debt burden are derived from the Town's long-term debt service schedule that is also included under Tab 10. This plan includes a recommendation for \$6,391,000 in projects to be funded through debt, exclusive of projects categorized as extraordinary.

Community Preservation Fund - The Community Preservation Act (CPA) allows cities and towns to raise monies through a surcharge on the tax levy. These funds

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may then be used to acquire, create and preserve open space; acquire and preserve historic resources; create, preserve and support community housing; and acquire, create and preserve land for recreational use. The CPA also provides a significant State matching fund. The CPA was approved by Needham Town Meeting at the May, 2004 Annual Town Meeting and by voters at the November 2, 2004 election. The CPA mandates that each fiscal year Needham must spend, or set aside for later spending, at least 10% of the annual revenues in the Town of Needham Community Preservation Fund for each of three CPA target areas: open space (but not including land for recreational use), historic resources, and community housing. The remaining 70% may be appropriated at the Town's discretion as long as it is used for the three target areas or recreation. The statute also permits the Town to appropriate up to 5% of the Fund for the administrative expenses of the Community Preservation Committee (CPC). Projects submitted for inclusion in the CIP that qualify for CPA funding are forwarded to the CPC for its consideration. This plan includes projects proposed for funding through the Community Preservation Fund.

Kate Fitzpatrick

Kate Fitzpatrick, Town Manager, January 8, 2008

Summary of Recommended Projects

Community Services

ATHLETIC FACILITY IMPROVEMENTS (\$160,000)

The Department of Public Works has developed a maintenance plan for all fields, which includes new or total reconstruction, renovation, irrigation and drainage improvements, and equipment replacement/repair (bleachers, fences/backstops, player benches and miscellaneous equipment) for fields, and ball diamonds. FY09 proposed projects include backstops, fencing and irrigation improvements at Mills and Asa Small Fields. *(Submitted by: Department of Public Works)*

CRICKET FIELD BUILDING REPAIRS (\$668,000)

The Cricket Building is used for Park and Recreation summer programs, storage of summer program supplies, storage for and bathroom access by the Needham High School teams who play at Cricket Field, and storage for the DPW Parks and Forestry Division for field-related items. The purpose of this project is to make improvements to the wood frame structure, winterize the building for school-year program use, and create handicap accessibility to the building. Site work will also be necessary to provide access to the building and handicap parking. In the lower level of the building, public bathrooms for park users will be added. The facility is approximately 1,250 square feet. *(Submitted by: Park & Recreation Department)*

DEFAZIO FIELD (\$1,500,000)

A major fundraising campaign is underway to reconstruct the athletic fields at Memorial Park and DeFazio Park. The private funding is currently being used to pay for design and construction documents. Private funding will pay for installation of synthetic turf to replace some of the current fields. DeFazio Park is known for having drainage problems. This project would create proper drainage, in compliance with conditions set forth by the Conservation Commission and Wetlands Protection Act. The reconstructed fields will have a base that will encourage strong turf root growth and, with a controlled irrigation system, discourage the growth of invasive weeds. Safety for players will be enhanced. The work at Memorial Park will include protection of the trees along Highland Avenue, proper drainage, and turf with stronger root zone. *(Submitted by: Park & Recreation Department)*

SUPPLEMENTAL MATERIALS ALLOCATION (\$25,000)

This is the second year of a four-year plan to update and increase the Library's materials collections. When the Library opened in March 2006 in the new building, business increased significantly. One-half of the \$25,000 request is to be allocated for the Children's Room collections. A Children's Room questionnaire has revealed dissatisfaction with the size of the various collections. Circulation of children's books increased 17.6% in FY07, while the collection grew by only 6%. FY07 circulation of audiovisual materials increased by 19.6%, while the collections increased by only 11.9%. The turnover rate (the number of times an item is checked out) for audiovisual items increased from 14.8 to 15.8. The more items are checked in and out, the faster they wear out and need to be replaced. *(Submitted by: Needham Public Library)*

TENNIS COURT IMPROVEMENTS (\$150,000)

The Mills Field courts have been temporarily patched, but are in need of complete reconstruction. The current asphalt base would be reclaimed, drainage issues would be corrected, a new gravel base (including recycled asphalt) would be put down, a new asphalt overlay placed down, new posts installed, and new lining and painting would complete the project. Repairs to fences and gates will also be included in the project. In July 2007, the Park and Recreation Department submitted a grant proposal for Federal Land and Water Conservation Funds. If approved, 50% of the project cost will be reimbursed. *(Submitted by: Park & Recreation Department)*

General Government and Land Use

DISASTER RECOVERY - INTEL BASED SERVERS (\$130,000)

Currently the Information Technology Center (ITC) does not have the equipment or other resources to support a Disaster Recovery plan for the non-IBM servers in the event of a catastrophic event that leaves the Town Hall unusable. Events such as fire, flood, and other natural or man-made occurrences which could cause long term loss of use of the Town Hall or damage to the non-IBM servers would seriously hamper the Town's ability to operate at a basic level. The Disaster Recovery model for the non-IBM servers would allow the data to be housed at a separate location, supported by a generator. Using a single server with an attached Storage Area Network (SAN) and VMware, the ITC will virtualize five (5) servers and data transfer the remaining servers, currently eight (8) soon to be ten (10), to the SAN. *(Submitted by: Finance Department)*

DOCUMENT RECORD MANAGEMENT SYSTEM (\$140,000)

This request is designed to address both Town and School needs. The principal reason for acquiring a document record management solution is to allow for electronic storage of current documents giving the users the ability for faster retrieval and sharing of those documents. This process could also alleviate the need for duplicate or triplicate copies being stored using traditional means. The acquisition of a system should ideally be an enterprise-wide solution, incorporating multiple departments and division throughout the Town. Other benefits include: making historical records available to the public and creating an electronic workflow management system. Although this request has no easily-measured effect on Town revenues, expenses will continue to rise as the cost of providing storage for additional records grows and staff time is devoted to manually searching, retrieving, and copying the requested records. Unless more physical storage is made available in town buildings, off-site storage with a records storage company is inevitable. *(Submitted by: Finance Department)*

Public Facilities - Undesignated

FACILITIES MAINTENANCE PROGRAM (\$220,000)

This Project allows for the replacement of worn, damaged, unsafe, and unsightly floor tile and carpeting. In the case of school buildings, much of the project work

involves the removal of asbestos-containing floor tile and its replacement with vinyl composition floor tile in classrooms and carpeting in offices. The Police station work involves the removal and replacement of worn carpeting dating back to 1990. FY08 funding provided for removal of approximately 20,000 sq. ft. of asbestos-containing floor tile and carpeting at Newman School. Unless circumstances dictate otherwise, floor tile work in FY09 is planned for the Pollard Middle School and Police Station.

This Project will also provide for the continuation of the interior painting plan begun in FY01. This program enables the systematic painting of all interior spaces for schools and town buildings on a prioritized basis. At the present time it is projected that interior painting in FY09 will continue at the Broadmeadow, Mitchell, Newman, and Pollard Middle schools. FY08 funding allowed for painting at the four schools and Fire Station #2. *(Submitted by: Department of Public Facilities)*

Public Safety

PUBLIC SAFETY APPLICATION HARDWARE (\$120,000)

This IBM AS/400 is used for all public safety dispatching for both Police and Fire Departments. All emergencies are recorded and the proper equipment is dispatched quickly. Both departments maintain all required data files for local and state reporting, and for departmental use. Incident reports have been maintained in this system since 1994. This equipment must be replaced every five years to ensure optimal functionality. *(Submitted by: Finance Department)*

PUBLIC SAFETY BUILDING ROOF (\$535,000)

This project allows for the replacement of all of the flat roofing systems on the Public Safety Building (both the Fire and Police portions of the building). The flat roofs in question (approximately 12,000 Sq. ft.) are currently 17 years old. The present E.P.D.M. (rubber membrane) roofs and the roofs installed over built-up roofs (tar and gravel) are showing advanced aging and failure (leaks) at an increasing rate. Environmental service contractors have been brought in on more than one occasion to eliminate and sanitize mold growth related to roof leaks. The roofs to be replaced (installed in 1990) were guaranteed for 10 years and have thus exceeded their expected life span. The new roof system (which includes complete stripping of all existing roofs, repair or replacement of water damaged decking, and the installation of a cold applied built-up roofing system similar to the roof systems on the Eliot, Broadmeadow, and Mitchell Schools) will have a 20 year warranty with an expected life span of up to 30 years. *(Submitted by: Department of Public Facilities)*

FIRE RESCUE WITH EMS REPORTING SYSTEM (\$205,000)

The request is to replace a 1999 Horton Rescue Ambulance (R-2), which has 10+ years of service and, at time of replacement, mileage is estimated to be 75,000. The nature of emergency medical services transportation is dependent on a reliable vehicle. Under the Town's replacement schedule, the front-line ambulance remains in service for 5-6 years, and then serves as a back-up ambulance for an additional 5-6 years, depending on condition.

A new rescue ambulance will be purchased and placed into service as Rescue 1 (R-1). The current R-1 will be placed into service as a reserve unit (R-2). The new ambulance will be equipped with an electronic computer-based EMS Reporting System. This will allow for an improved level of patient care, improved documentation, standardized reporting, and reduced exposure and liability. Additionally, this will bring the Town into compliance with State and Federal reporting mandates. The current deadline for activation of an electronic reporting system is October, 2008. *(Submitted by: Fire Department)*

Public Schools

BROADMEADOW SCHOOL DATA ROOM AC UPGRADE (\$25,000)

This project will allow for replacement of the split system air conditioning units (2) which serve the School Department's district head end rooms which are located in the basement level of the Broadmeadow Elementary School. The air conditioning units in these two rooms are undersized and therefore unable to adequately cool the rooms. On hot days, the current a/c units cannot keep the rooms below 80 degrees. Adequate cooling is required for proper operation of the School Department's 21 servers which serve all schools and school buildings. It is proposed that the current one-ton units be replaced with three-ton units to ensure proper cooling on the hottest days of the year. It is proposed to reuse existing wiring and piping to minimize cost and ease the difficulty of installation. *(Submitted by: Department of Public Facilities)*

COMMUNICATIONS ARCHIVING SYSTEM (\$45,740)

Recently revised federal archiving rules require systems to archive correspondence. The School Department uses First Class for e-mail, conferencing and web publishing throughout all schools and administrative offices. First Class offers an archiving component. With this investment, the schools can archive, search and retrieve First Class communications for all users over a three-year period. The costs include an Archive Server, Archive Server Array, Backup Server, Backup Server Array, UPS, Backup Software, and Archive Licenses. The recurring costs are for the three-year server replacement. *(Submitted by: Needham Public Schools)*

HILLSIDE AND MITCHELL SCHOOLS PARKING AND PLAY AREAS REPAVING (\$160,000)

This project will provide for the installation of a layer of overlay (heavy asphalt) paving at the Hillside and Mitchell schools to smooth potholes (a safety hazard) created by snow plowing and to add a 5-10 year useful life to the current pavement. This request continues a project funded in 2007, which installed paving on the Mitchell front parking lot. Complete renovation of these two schools is included on the facility master plan. *(Submitted by: Needham Public Schools)*

NEWMAN SCHOOL ELECTRICAL SYSTEM IMPROVEMENTS (\$175,000)

This project will allow for the repair/resolution of the current condition in which ground water/runoff enters the main electric switchgear room, floods the room, and allows water to flow via underground electrical conduits into electrical rooms in the rear wing (main classroom wing) of the school. The flooding has caused numerous

power outages within the building and creates an unsafe condition which threatens major damage to electrical system components, total/extended loss of electric power to the building, and considerable risk of severe personal injury to staff. It is expected that the exterior foundation walls of the electrical room will need to be exposed, sealed, and waterproofed which will require significant work. Additionally, several hundred feet of underground electrical conduit including the main feed to the rear (main classroom) wing of the building will be replaced. A greater contingency is included in this request due to the possibility of workers' encountering unexpected conditions. *(Submitted by: Department of Public Facilities)*

POLLARD SCHOOL DOORS AND LOCKS (\$175,000)

This project will allow for the replacement of the exterior doors including door hardware and lockset mechanisms at the Pollard Middle School (16 double leaf door sets and 19 single leaf door sets) in order to address security and safety concerns stemming from the current substandard condition of the existing exterior doors and hardware. The existing doors, hardware, and locksets, which date to the 1992 middle school renovation, have an exceedingly high failure rate which prevents the proper locking of the facility at end of the day and prevents intruders from entering the building after hours. It is proposed that replacement doors be constructed of steel or composite graphite/fiberglass for strength with full height continuous (piano style) hinges, industrial style lockset mechanisms and exit devices (closers and crash bars) and a card reader pass system in lieu of traditional keys. *(Submitted by: Department of Public Facilities)*

POLLARD SCHOOL PARKING IMPROVEMENTS (\$168,000)

This request is for improvements to the Pollard School parking lot, to create additional parking spaces, and lengthen the bus loop. In the future, a feasibility study may be required to review options for long-term improvements to both areas. Currently, a significant parking shortage exists. Pollard provides parking for up to 75 autos, in the front and back lots, requiring approximately 40 autos to find on-street parking. The significant demand for on-street parking has created problems with neighboring residents. The Principal estimates that 150 spaces would be ideal, and would provide additional parking for parents and visitors. In addition, the bus loop presents logistical parking and safety issues. Currently, buses must line up in a double row, along both sides of the loop, because the loop is too short to accommodate a single file line. As a result, children must cross the bus loop to get to the buses on the other side, creating a safety hazard. Options include lengthening the current bus loop to allow all buses to line up on one side of the loop, nearest the school and expanding automobile parking. *(Submitted by: Needham Public Schools)*

SCHOOL DISTRICT TECHNOLOGY UPGRADE AND REPLACEMENT (\$212,500)

This request funds the replacement of school technology, including instructional computers, administrative computers, printers, and network servers. It is proposed that in FY09, instructional computers will be replaced at Newman, Hillside, Mitchell, Pollard and Broadmeadow, and 30 computers will be recycled from the High School. The FY09 request is for 117 replacement instructional computers, 24 replacement

administrative computers, 30 replacement printers, and 9 network hardware servers. *(Submitted by: Needham Public Schools)*

SCHOOL FURNITURE AND MUSICAL EQUIPMENT REPLACEMENT (\$52,050)

In FY05, Town Meeting approved first-year funding of \$20,500 to replace furniture in school facilities not scheduled to undergo capital renovation/addition projects in the near future. In these schools, furniture is 10 to 20 years old and in a state of disrepair after decades of heavy use. The request was funded from operational savings in FY06, due to capital budget constraints. In FY07, Town Meeting allocated \$44,550 for this purpose. (The FY07 request also replaced band chairs at Hillside and Pollard.) In FY 08, Town Meeting provided \$18,300 for elementary furniture (\$15,600) and whiteboards (\$2,700), with the expectation that FY08 middle school replacements would be met from the stock of surplus furniture at High Rock. Funding of \$37,050 in FY09 will provide furniture in five classrooms at Pollard, to add whiteboards in five Pollard classrooms, and to replace furniture in three elementary classrooms at Hillside, Mitchell or Newman.

Also in FY05, Town Meeting allocated \$15,000 in first-year funding of a ten-year replacement cycle for school musical instruments. Similar funding was provided in FY06 (budget savings) and in FY07 and FY08 (from the CIP). Currently, the School Fine and Performing Arts Department has numerous musical instruments that are more than 30 years old and in need of replacement. The School Department owns a large number of instruments, including pianos, string instruments, brass instruments, woodwind and percussion instruments that, after many years of use, are no longer usable or repairable. Students do purchase more common, less expensive instruments such as clarinets, trumpets and flutes, but a quality band and/or orchestra program must supply large, more expensive instruments to ensure balanced instrumentation. Last year, the Fine and Performing Arts Department replaced a euphonium, two piccolos, an oboe and a variety of types of percussion equipment for use at the Pollard School. In previous years, the HS grand piano, Hillside school piano, some percussion instruments, string basses and a baritone sax were replaced. The funding of \$15,000 for FY09 will provide for the replacement of two French Horns, a bassoon, two cellos and a bass violin. *(Submitted by: Needham Public Schools)*

Public Works

BROOKS AND CULVERTS - REPAIR AND MAINTENANCE (\$100,000)

Severe storms result in numerous complaints and subsequent investigations of the Town's brooks, streams and culverts. The DPW has developed a repair and maintenance program which is a combination of contracted work and use of Town forces to address the issue of flooded and poor draining brooks, streams, waterways and culverts throughout the Town. Lack of routine maintenance has caused the failure of retaining walls and a loss of soil behind the walls, allowing the brooks to become silted and overgrown with vegetation, impacting water flow levels. This has resulted in the loss of useable abutting property and flooded basements. The project will require a detailed investigation, a plan of recommended improvements, a design drawing and specifications, environmental

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permitting and bidding of construction services. This will return the waterways to a condition that will allow the DPW to maintain the brooks using its own forces. FY06 funding for this program included cleaning of Hurd Brook and culverts, from Central Avenue to the Wellesley line and a portion of Alder Brook. There was no funding in FY07. The FY08 funding will complete the Alder Brook project. Unless circumstances dictate otherwise, FY09 funding will be used in one of the following locations: Winding River Road, Locust Lane, Fuller Brook, Oxbow Road, Webster Street and Howland Street, Brookside Road and Forest Street, Chestnut Street and Carriage Lane, Emerson Place, and/or Pennsylvania Avenue. *(Submitted by: Department of Public Works)*

CORE FLEET REPLACEMENT (\$215,048) *

The Core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks and utility trucks. A ten year core fleet replacement schedule is included in this Plan under Tab 9. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY09 include:

Unit	Division	Year	Description	Cost
Unit #52	Highway	2000	Sedan	\$ 24,210
Unit #12	Parks	1999	Station Wagon	\$ 24,210
Unit #301	Parks	2002	Van	\$ 30,155
Unit #41	Parks	2001	Pickup Truck	\$ 44,991
Unit #73	Parks	1996	One Ton Dump Truck	\$ 57,846
Unit #74	Parks	1996	One Ton Dump Truck	<u>\$ 57,846</u>
				\$239,258*

(Submitted by: Department of Public Works)

* NOTE: One of the \$24,210 items is not being recommended for replacement at this time..

ELECTRONIC ARCHIVE (\$30,000)

This project would fund the development of an electronic database to store and easily access Town records, which include over 50,000 pieces of information from varying sources. The database would be available to the public for research through the Town's new website and at the Department of Public Works. In FY09, this request would fund data storage equipment and the scanning of data. An additional request will be made in FY10, for the development of an information kiosk for public access. *(Submitted by: Department of Public Works)*

GEOGRAPHIC INFORMATION SYSTEM (\$85,280)

The Town began development of its geographic information system in 2000. The system has become an essential tool used by Town departments, and is relied upon by residents and business for rudimentary data. The system is now in need of updating. Work contained in the Water and Wastewater Master Plans must be incorporated, and there is a need for continued application development and training. This funding will provide updated scanners, plotters, printers, PC enhancements, software and implementation assistance, database population, and information updates. *(Submitted by: Department of Public Works)*

MUNICIPAL PARKING LOT IMPROVEMENTS (\$105,000)

This is the third phase of a program to reconstruct or repave the municipal parking lots in the business districts. The Chapel and Eaton Square Lots were completed in 1997, and the Chestnut Street and Lincoln Street Lots were completed in 2000. The Dedham Avenue Lot resurfacing project will be completed after the public utilities complete their work. The Mark Lee Road Lot in Needham Heights is in need of repair. Engineering design for this lot is to be completed in-house, and repairs to this lot are proposed for FY09. *(Submitted by: Department of Public Works)*

ROADS, BRIDGES, SIDEWALKS & INTERSECTIONS (\$820,000)

The roadway system throughout the community developed over the last century. Many miles of roadway, mainly residential, were developed after World War II. A combination of the aging of the earliest roads, the tremendous expansion of the road system, and the inability to provide adequate, ongoing maintenance and repair over the past 25 years has resulted in a significant decline in the overall condition of Needham's roads, bridges, sidewalks, and intersections. This program is essential to improve the structural and surface integrity of the Town's network of accepted streets. The primary strategy in this program is asphalt paving and incidental work directly associated with paving. Incidental work includes corner reconstruction, handicap ramps, leveling, structural overlays, utility adjustments, minor drainage improvements, some drain extension work, street sign replacement, asphalt curbing with grass shoulders and pavement markings. Many streets have insufficient pavement thickness, are poorly shaped, lack curbing and require some drain improvements. Applying this repair strategy in a timely manner will help defer costly and disruptive street reconstruction on all but the most highly traveled roadways. Paving roadways in a timely manner will extend the useful life of the roadway system in the most cost effective manner. This program also provides funding for reconstruction and repair of sidewalks. There are over 160 miles of sidewalks in Needham, of which, 52 miles are designated as school walking routes. Finally, this program funds traffic signal improvements for existing traffic signals and provides funding for new traffic signals where none currently exist. *(Submitted by: Department of Public Works)*

SNOW AND ICE EQUIPMENT (\$124,511)

The Snow and Ice Equipment inventory consists of material spreaders (for sand and salt), sidewalk tractors, snow plows, snow blowers, and snow blower attachments which are connected to front end loaders. A ten year snow and ice equipment fleet replacement schedule is included in this Plan under Tab 9. Unless circumstances require otherwise, the equipment recommended to be replaced in FY09 is as follows:

Unit	Division	Year	Description	Cost
Unit #107	Highway	1989	Sidewalk Tractor	\$124,511

(Submitted by: Department of Public Works)

SPECIALTY EQUIPMENT (\$121,200)

Public Works specialty equipment consists of power-assisted equipment or other specialized tools used by the Department in the performance of its work. The recommendation is to purchase a synthetic field groomer and synthetic surface

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conditioner. Both pieces of equipment are attachments that will be used with existing tractors. These two pieces of equipment are of a high priority so the department can begin to maintain the new fields that are being donated to the Town as soon as they are constructed. The overall recommendation also includes a new sod cutter, and the replacement of a stump cutter, a tractor mower, a discharge pump for Rosemary Pool, and two utility trailers. This equipment is critical for the efficient operation of both the Parks and Forestry and Highway Division's maintenance programs. The purchase of this equipment will improve the productivity of the department. Unless circumstances require otherwise, the equipment recommended to be replaced in FY09 is as follows:

Unit	Division	Year	Description	Cost
	Parks		Synthetic Sports Turf Groomer/Rake	\$ 5,200
	Parks		Synthetic Turf Surface Conditioner	\$ 12,000
	Parks		Sod Cutter	\$ 5,000
Unit #253	Parks	1989	Stump Cutter	\$ 44,000
Unit #334	Parks	1996	Turf Cat Mower	\$ 20,000
Unit #167	Parks (pool)	1970	Discharge Pump	\$ 21,000
Unit #332	Parks	1993	16 ft. Utility Trailer	\$ 5,000
Unit #323	Highway	1997	Utility Trailer	\$ 9,000
				\$121,200

(Submitted by: Department of Public Works)

STORMWATER DRAIN DISCHARGE IMPROVEMENTS (\$40,000)

Since 1995, the DPW has been under order from the EPA to embark on a stormwater discharge investigation for all illicit discharges to the Charles River. Illicit Discharges identified in this investigation were pursued and improvements undertaken to eliminate them. This investigation led to the Town's entering into a Memorandum of Understanding (MOU) with the EPA to commence a Town-wide investigation and to the development of a Stormwater Master Plan. Incorporated into this Stormwater Master Plan are improvements to the Storm Drainage System to upgrade the quality of the water discharged to the Charles River in Needham. Further investigation and sampling continues year to year. When the EPA Stormwater Discharge Permit took effect, there were a number of projects identified to better manage stormwater quality. The first project in FY09 will be for Rosemary Glen (Perry Gorge). *(Submitted by: Department of Public Works)*

STORMWATER MASTER PLAN DRAINAGE IMPROVEMENTS (\$75,000)

The Storm water Master Plan identified a number of areas throughout the Town where improvements are required to resolve flooding problems and illicit discharges. Locations for improvements have been prioritized within the Plan. Drainage improvements to Bradford Street and Carey Road were determined to be most critical. This funding request also includes installation of additional storm drains between Lantern Lane and Gayland Road, to replace, increase capacity and extend storm drains on Manning Street, Hoover Road, Concord Road, and Burnside Road. Numerous multi-unit developments have recently been built or are planned in the Town. These developments incorporate new roads with drainage structures and roof or sump connections which are then connected to the existing Town-

owned system. These new connections have increased the load on the current system and cause flooding in some areas. *(Submitted by: Department of Public Works)*

STREET AND TRAFFIC LIGHT REPLACEMENT (\$105,000)

The Community Energy Challenge is an opportunity for municipalities across New England to identify simple and cost-effective measures that increase energy efficiency and renewable energy use while reducing air pollution and saving money. The DPW Engineering Division and Highway Division have been exploring new technologies relative to traffic signal lamps. This request would fund the retrofit of all of the existing red yellow and green lamps which use 116 watt incandescent bulbs (average life 1 year) with a 6 watt/12 watt Light Emitting Diode (LED) unit (guaranteed 5 year life with up to 10 years life for those currently in service around the country). These LED displays provide efficient, durable and reliable service. They also offer the added benefit of improved brightness for safety and easy maintenance by only having to be replaced every 5-10 years vs. once per year. The Massachusetts Highway Department began retrofitting its signals several years ago, and the Town of Framingham and City of Newton have also undertaken retrofits.

The Town is also investigating a streetlight conversion program to replace Mercury Vapor lights with more energy efficient and mercury free High-Pressure Sodium (HPS) lights. The program will include a study for the investigation to reduce the overall number of streetlights within the Town, saving energy and replacement costs as part of the Town's Sustainable Needham Initiative. *(Submitted by: Department of Public Works)*

TRAFFIC METER REPLACEMENTS (\$42,000)

This program will fund the replacement of street-side parking meters. The current street-side parking meters are outdated mechanical units. They are very difficult to read, jam, and do not have a secure collection system. These parking meters require collection at least every other week. During collection, coins are placed in an open container and are then machine counted. The funds are placed in a local bank. This process is time consuming and not as secure as it could be. The new street-side parking meters will be electronic, easily read, and have a "smart lock revenue management system". The coin collection system and debit card feature will be completely sealed; eliminating access to the funds collected and will produce a collection audit data report to verify the amount of revenue collected. Each parking meter is emptied into a sealed container. The new parking meters would be black and of the type and style consist with on-going business district improvements. This project is proposed to be funded from parking meter receipts. *(Submitted by: Department of Public Works)*

Solid Waste & Recycling Enterprise Fund

COLLECTION PACKER EQUIPMENT (\$225,000)

This piece of equipment will be utilized to service the trash receptacles in the downtown area and at the athletic fields (presently serviced by the Highway and Parks and Forestry Divisions), freeing up personnel and equipment to concentrate on more critical divisional issues. This unit will be equipped with a hydraulic tip

mechanism to mechanically lift and tip receptacles into a hopper, thereby reducing the number and severity of personnel injuries. In addition, the proposed unit and program will assume responsibility for the collection of solid waste stream at schools and municipal buildings. This proposed unit and program will enable the Town to implement a sustainable recycling program within the school system, and increase the diversion rate (recycling rate). This project is consistent with the Town's Sustainable Needham Initiative. *(Submitted by: Department of Public Works)*

TROMMEL SCREENER ACCESSORIES (\$26,000)

The Trommel Screener has been in service since 2004. During this period, the screen drums have been rebuilt on two occasions. The original screen drums purchased with the equipment are worn out. With the replacement of the two original screen drums, the old screen drums will be rebuilt and used as spares. The Trommel Screener has paid for itself three (3) times over its four year service period. *(Submitted by: Department of Public Works)*

Sewer Enterprise Fund

GREAT PLAIN AVENUE PUMP STATION SUPPLEMENT (\$770,000)

In May 2005 under Warrant Article 49, Town Meeting appropriated \$984,550 for the renovation of the Great Plain Avenue Sewage Pumping Station. In July the project was put out to bid under MGL c.30 s39M and subsequently, in August 2006, bids were received to renovate the station. Prior to the scheduled opening of bids on August 15th, a bid protest was received calling for the project to be bid under MGL c.149. The plans were all revised to comply with MGL c. 149 requirements and the new construction estimate (in FY2009 dollars) is \$1,670,000. The \$770,000 request is to bridge the funding gap in construction costs, and provide for new specifications and contingency. *(Submitted by: Department of Public Works)*

Water Enterprise Fund

14 INCH WATER MAIN REPLACEMENT (\$1,900,000)

This project replaces and/or rehabilitates the 14" transmission water main from the Water Treatment Plant to School Street that was installed in 1936 to 1939. Certain sections of the current main are made of steel; these sections are to be replaced. Other sections of pipe are made of cast iron and lined with a type of bitumastic or coal tar coating that appears to be breaking down causing water quality issues at the tap. Failure of the steel pipe will cause the interruption of flow and the inability to provide adequate fire protection. Water quality issues are a concern with the break-down of the bitumastic lining. The total length of the 14" main is approximately 19,000 lf (3.6 miles), extending from Charles River Street, to Pine Street, Central Avenue, Marked Tree Road, Oak Street, Chestnut Street, to School Street. An application for Water Pollution Abatement Trust (WPAT) funding was submitted in August 2007. Phase I Design of this project was funded in FY06. In FY08, Phase I Construction was funded. Funding for FY09 is for Phase II, III & IV construction, administrative, engineering & inspection costs. *(Submitted by: Department of Public Works)*

CONSTRUCTION EQUIPMENT REPLACEMENT WATER ENTERPRISE (\$18,000)

This grouping consists of equipment primarily used in the heavy maintenance, construction, or reconstruction of the Town's infrastructure. Items such as backhoes, excavators, front end loaders, rollers, and skid steers are all necessary tools used to maintain and keep the water systems operational. A ten year construction equipment replacement schedule is included in this Plan under Tab 9. Unless circumstances require otherwise, the equipment scheduled to be replaced in FY09 is as follows:

Unit	Division	Year	Description	Cost
Unit #130	Water	1988	Roller	\$18,000

(Submitted by: Department of Public Works)

CORE FLEET REPLACEMENT WATER ENTERPRISE (\$65,345)

The core fleet consists of passenger vehicles such as sedans and wagons, vans, pick-up trucks, small dump trucks and utility trucks. A ten year core fleet replacement schedule is included in this Plan under Tab 9. Unless circumstances require otherwise, the vehicles scheduled to be replaced in FY09 are as follows:

Unit	Division	Year	Description	Cost
Unit #24	Water	2000	Pickup Truck	\$ 22,496
Unit #22	Water	1997	Utility Body	\$ 42,849

(Submitted by: Department of Public Works)

DISTRIBUTION SYSTEM REHABILITATION (\$682,500)

The annual Water System Rehabilitation Program draws from the recommendations of the Water System Master Plan. This master plan recommends that pipes 85 years or older be considered for replacement or relining. This list of older pipes is evaluated and prioritized, and then cross-referenced with work proposed for other utilities, road repairs, or reconstruction. Unless circumstances require otherwise, projects for FY09 include Garden Street (Construction), Chapel Street/Great Plain Avenue to Highland Avenue (Engineering and Design), and May Street/Highland Avenue to Webster Street (Engineering and Design). *(Submitted by: Department of Public Works)*

SERVICE CONNECTION INSTALLATION AND REPLACEMENT (\$200,000)

The primary purpose of this program is to remove lead from the system by replacing older water service connections containing lead. The Town's water treatment process reduces the corrosivity of Needham's water to minimize the leaching of lead from the water pipes and house plumbing. However, only the removal of the lead sources will completely assure total compliance. The lead found in water service connections can be eliminated over time by replacing these connections. The DPW integrates this program with road repair and replacement initiatives - service connections are being replaced on streets that have been identified for road improvements. *(Submitted by: Department of Public Works)*

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SPECIALTY EQUIPMENT WATER ENTERPRISE (\$38,000)

Public Works specialty equipment consists of power assisted equipment or other specialized tools used by the department in the performance of its work. Unless circumstances require otherwise, the equipment recommended to be replaced in FY09 is as follows:

Unit	Division	Year	Description	Cost
Unit #150A	Water	1989	Welder	\$ 20,000
Unit #151	Water	1989	Compressor	\$ 18,000

(Submitted by: Department of Public Works)

STORAGE TANK REPAIR AND PAINT (\$730,000)

DEP Regulations controlling the operation and maintenance of water supply and distribution systems require routine draining and inspection of water storage tanks. Periodically the report of the inspection indicates that the surface coating is worn or damaged and is in need of cleaning and repainting. The Dunster Road Water Tank was completely cleaned and painted inside and out in 1993 and prior to that in 1978. The previous inspection indicated no problems inside or out. Last year's inspection revealed similar results inside, however, the outside has sustained more than normal wear. It is recommended that the outside at least be cleaned and painted. The Birds Hill Water Tank is now 30 years old. It still has the original coating inside and out. The last few inspections have found no serious problems but the report has recognized the age of the coating and its impending deterioration. The DPW is recommending cleaning and painting as soon as practical. The Birds Hill tank was cleaned and painted in FY08. *(Submitted by: Department of Public Works)*

Extraordinary Capital Submissions

HEARTHSTONE FARM (\$1,000,000)

Hearthstone Farm is located on Nehoiden Street, near the intersection of May Street. The house was built in 1754 and a barn was added in 1826. The property has been owned by one family for several generations. The primary reason for this purchase is to provide access to the adjacent camp property located on Rosemary Lake. The acquisition of a portion of this parcel meets the objectives of the Needham Open Space and Recreation Plan. The Town is working with the Trust for Public Lands to create a plan for multi-party acquisition of this parcel. *(Submitted by: Conservation Commission/Park and Recreation Commission)*

SENIOR CENTER AT RIDGE HILL (\$8,400,000)

The proposal to construct a new senior center at the Ridge Hill in the former Morse Bradley Estate was presented at the November 5, 2007 Special Town Meeting. At the request of the Board of Selectmen, Town Meeting referred the article back to the Board of Selectmen for further review and exploration. As that review is still on-going, the Ridge Hill project is included as a placeholder in this capital plan, with the then proposed financing plan (debt exclusion override), adjusted for cost escalation. Relocation of the Senior Center remains a key priority.

The Senior Center provides services that help older residents of Needham and their families maintain their health, independence, and ultimately optimal level of functioning. Currently 20% of Needham residents are over the age of 60, and that number is expected to increase. The existing Senior Center is located in a basement that has environmental issues. The parking is inadequate with a total of 29 spaces on and off the street, while the Center services 75-100 people a day. The facility has inadequate programming space, with no room for expansion, forcing programs to be held in inappropriate spaces. On occasion, programs requiring space for a significant number of people have been discontinued or relocated. The facility does not have appropriate office space, which limits productivity and confidentiality.

The Ridge Hill location offers programmatic opportunities that will meet the needs of residents who are looking for physical activity and outdoor opportunities, and will provide adequate space for indoor programs. The natural beauty of the site is consistent with the concept that a person's environment helps to promote health and wellness. The site provides adequate space for parking and potential for expansion. *(Submitted by: Town Manager/Board of Selectmen)*

TOWN HALL PRESERVATION (\$15,000,000)

The Town Hall was constructed in 1902 to house Town offices on the main floor and a 900-seat assembly hall on the upper floor. In the 1950's, the assembly hall space was converted to offices. The Town Hall as it is currently configured provides insufficient office, meeting/conference and parking space to adequately serve its departments and customers, and has limited handicapped accessibility. Moreover, the building's structural integrity, and electrical, mechanical, fire alarm and HVAC systems, are inadequate for safe and comfortable use of the space. In 2007, the Annual Town Meeting approved \$50,000 in funding for architectural services to provide a fresh look at Town Hall renovation options, assist in developing consensus among Town groups, and develop conceptual renovation plans. Renovation of Town Hall has been identified as a principal capital facility priority for the Town. The building is an historic structure, over 100 years old, and has significant issues that need to be addressed.

The Consultant is reviewing conditions within the Town Hall with the purpose of evaluating and recommending repairs, replacement and betterments which would allow all or a portion of the Town functions to continue within the facility for the next 50 years and beyond. The Consultant is in the process of reviewing program requirements, using as a starting point the data collected as part of the 2006 Facility Master Plan prepared by DiNisco Design Partnership, and preparing recommendations with regard to program needs and functions that should continue to be maintained in the facility.

Proposed renovations may, or may not, provide for restoration of the former second floor meeting hall, or may include changes which would effectively preclude such restoration. The renovation being proposed may, or may not, include expanding beyond the building's present footprint. Any deficiencies within the existing facility will be examined, including but not limited to structural soundness, code

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compliance, handicapped accessibility, safety systems, HVAC, infrastructure, and building envelope and shall be addressed in the study.

The requested funding of \$15,000,000 is used as a placeholder until conceptual plans are approved and cost estimating can proceed. For this purpose, it is assumed that the entire project will be CPA-eligible, but no determination has yet been made. *(Submitted by: Town Manager/Board of Selectmen)*

DPW UTILITARIAN PROJECT (\$6,090,000)

The existing DPW facility on Dedham Avenue is too small for department needs, and associated garage space is inefficient and inappropriate. The second floor office space has a fire escape as a second means of egress, there is no handicapped accessibility, and there is a history of air quality problems from the garage below. The Town is also under a mandate to improve storm water management at the facility. This project includes a proposal for the construction of an administration building for the Department of Public Works, separating the operations and administrative functions of the Department into two separate buildings. The Administration building will house several other departments (as is currently the case) – Public Facilities, Building Inspector, Conservation and Board of Appeals. Depending on the option selected for Town Hall, some departments currently located in Town Hall may be relocated to the new DPW building. The proposal is to construct the DPW building prior to reconstruction of the Town Hall, in order to provide swing space for a relocated Town Hall during the construction period. This proposal would save the Town more than \$1 million in rental costs for the relocation of Town offices. The next phases of the project will include renovation of the garage, construction of covered storage for vehicles, relocation of the salt shed, compliance with storm water regulations, and related work. *(Submitted by: Town Manager/Board of Selectmen)*

Prepared by: Office of the Town Manager, January 8, 2008