

**Five Year Department Submissions  
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FY2014 - FY2018**

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Town Facilities Security System</b>										
Department	<b>Park and Recreation, Police, Public Facilities, Public Works, IT</b>										
Location	Various Parks, Public Facilities and Buildings										
Estimated Project Cost	30,000	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Project Summary											
<p>This is a proposal to upgrade security at town facilities and properties, including building exteriors, athletic fields, parks, and Rosemary pool. 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.</p> <p>Development of this system is a long term project.</p> <p>Equipment needs at each facility should be assessed. The Recycling Transfer Station is proposed as a potential trial location</p> <p>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.</p> <p>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</p>											

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Future Capital Project CIP-FCP																	
<b>Title</b>	<b>Sewer Main Extensions in Zone I and II</b>																
Department	Department of Public Works – Sewer																
Location	Zone I & II																
Estimated Project Cost	2,250,000	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>						
Project Summary																	
<p>There are eight homes in Needham that need to be prioritized for sewer service connection because they are within DEP's Zone I &amp; Zone II areas. These homes are being looked at as part of a future sewer main extension/ service connections project.</p> <p>The Zone I and Zone II aquifer protection area for the Charles River Well No. 1 encompasses an area that includes private septic systems. Zone I, as defined by MassDEP includes land within the protective four hundred (400) foot radius around an existing or potential public water supply well or well field. Zone II, which includes that area of an aquifer which contributes water to an existing well under the most severe pumping and recharge conditions that can be or realistically anticipated (180 days of pumping at safe yield, with no recharge from precipitation). It is bounded by the groundwater divides which result from pumping the well and by the contact of the aquifer with less permeable materials such as till or bedrock. Note; these private systems predate the Zone I and II requirements by MassDEP and Needham Zoning Bylaws, Section 3.4.6 (b). In order to become compliant with Zone I and II MassDEP requirements the Town must be proactive in having these homes connected to Town Sewer.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;">FY18 Engineering &amp; Design</td> <td style="width: 60%;"></td> <td style="width: 25%; text-align: right;">\$250,000</td> </tr> <tr> <td>FY19 Construction</td> <td></td> <td style="text-align: right;">\$2,000,000</td> </tr> </table>												FY18 Engineering & Design		\$250,000	FY19 Construction		\$2,000,000
FY18 Engineering & Design		\$250,000															
FY19 Construction		\$2,000,000															
<b>FY2014-FY2018 Version</b>																	

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Future Capital Project CIP-FCP											
Title	Sewer System Inflow & Infiltration Removal										
Department	Public Works - Sewer										
Location	Various										
Estimated Project Cost		Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
A study to determine which areas will be worked on was requested for FY 13. Areas for Infiltration and Inflow removal design and construction will be determined by the study for the next 10 years.											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Transfer Station Renovations</b>										
Department	Public Works - RTS										
Location	1421 Central Avenue										
Estimated Project Cost	<b>TBD</b>	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>The Transfer Station is in need of many improvements. Among the issues at the site are poor ventilation systems, major drain and plumbing issues, lack of dry storage for goods and supplies, poor visibility, tight working quarters, lack of electrical sources for equipment and many more essential functions. The proposed request would update the facility to a healthier working environment with an exhaust system for odor control, heating and cooling system to prevent freezing in plumbing and drains. The current conditions do not provide any storage for files or dry goods needed for the daily operations of the Station. Due to the extreme conditions on the site, showers and other provisions for health and sanitary services will be included in this project. A second level would be added for the facility manager office with file and storage requirements needed for RTS records keeping. A larger working area, the ability to host meetings with personnel, vendors and contractors, will also be included.</p> <p>The tipping building floor would also be replaced due to the aggressive nature of the densification process of the trash. This includes the replacement of the tipping floor and other equipment and layout adjustments to make the operations more functional.</p>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Renovation of Rosemary Pool Complex</b>										
Department	Park and Recreation										
Location	Rosemary Pool – 178 Rosemary Street										
Estimated Project Cost	\$3,000,000+	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes	X	No	
Project Summary											
<p>Rosemary Pool is the Town’s only publicly owned swimming facility. As an outdoor pool, its season lasts approximately 10 weeks.</p> <p>With existing funding, Park and Recreation is currently working with the PPBC on a feasibility study of Rosemary Pool. The \$3,000,000 project presumes that the study indicates that Rosemary Pool will remain in existence in the long-term and that upgrades will be made to the pool and building that meets with current needs. The estimate does not include improvements to the parking area, which are expensive due to current federal requirements.</p> <p>Renovations to Rosemary Pool have been on the CIP since 2000. Some portions of the work have been funded, and many smaller projects recommended in the 1999 study of the pool have been completed.</p> <p>A community group of residents has formed within the past two years and hope to provide support for some form of a swimming facility.</p> <p>Disconnecting the pool from the lake is a major desire of the department, and it is estimated to be in the \$1,000,000 range.</p> <p>The pool was partially funded through the federal Land and Water Conservation Fund, which has regulations related to changes to the site.</p> <p>Other related capital projects include renovations to the trail around Rosemary Lake and renovation of the buildings on the adjacent camp property.</p>											
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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Renovation of Buildings at Camp Property</b>										
Department	Park and Recreation										
Location	Camp Property – Adjacent to Rosemary Lake, off of Pennsylvania Avenue										
Estimated Project Cost	\$250,000	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
Project Summary											
<p>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.</p> <p>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.</p>											
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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Pollard School Improvements</b>										
Department	School Department										
Location	200 Harris Avenue										
Estimated Project Cost	TBD	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>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 "21<sup>st</sup> 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 &amp; 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.</p> <p>Some of the programmatic improvements identified by Dore &amp; Whittier included 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.</p> <p>Finally, the modular classrooms, constructed in 2002, are not designed for 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 ten years. (The expected lifespan for modular classrooms is 20 years.)</p> <p>This request is for funds to repair/renovate or reconstruct the Pollard Middle School to address identified needs and meet programmatic needs. It is anticipated that a Statement of Interest will be filed with the MSBA to initiate a dialog about this facility.</p>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Police and Fire Department Expansion</b>										
Department	Police										
Location	99 School Street										
Estimated Project Cost	\$90,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>Police &amp; Fire headquarters, originally built in 1931 was reconstructed twenty five years ago (1988 – 1989). The amount of space that was originally allocated within the building for the police and fire department has not sufficiently provided for changes in personnel, adjustments in operational methods and security requirements. Among the major concerns that exist at this time are:</p> <p><b>Police</b></p> <ol style="list-style-type: none"> <li>1. Female locker space is not adequate to meet existing and future needs.</li> <li>2. Evidence and property storage space is not sufficient.</li> <li>3. Interview space and interview recording requirements must be expanded and improved.</li> <li>4. Limited public meeting space</li> <li>5. Separate police and fire dispatch areas (should be combined into one public safety dispatch center)</li> <li>6. Holding cells do not meet standards</li> </ol> <p><b>Fire</b></p> <ol style="list-style-type: none"> <li>1. Apparatus bays are too small for modern fire trucks</li> <li>2. Rear maintenance garage too small to perform maintenance work.</li> <li>3. Dispatch center is not accessible to the public</li> <li>4. Existing office space is not sufficient for the needs of the administrative staff</li> <li>5. Storage space is not sufficient. Files, plans and permits are split between two small unsecured basement spaces.</li> <li>6. Hose tower is no longer necessary due to modern day equipment</li> </ol> <p>Since last year further discussion of these issues has taken place to further evaluate the needs of both departments. Senior members of both departments have met with town personnel to obtain an estimate on the cost of a feasibility study. The scope of the study should include a review of the operational needs of both departments, a facility assessment, assessment of spatial needs within existing/ expanded facility, an alternative study for demolition and rebuilding of a new facility, considerations for phasing/swing space, and a cost comparison of addition, renovation or rebuilding.</p> <p>At this time, the project is scheduled for a feasibility study in FY2017. It is estimated that the feasibility assessment would cost \$90,000</p>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Parcel Acquisition</b>										
Department	Board of Selectmen/Town Manager										
Location	Various										
Estimated Project Cost	\$1,000,000 - \$2,000,000	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Project Summary											
<p>The Town has identified parcels of interest for acquisition for general municipal and school purposes as they become available. If one of the parcels to be purchased is for municipal parking, such purchase could support an activity that produces revenue for the Town</p>											
<b>FY2014-FY2018 Version</b>											

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<b>Future Capital Project CIP-FCP</b>										
<b>Title</b>	<b>Improvements to Memorial Park Buildings and Grounds</b>									
Department	Trustees of Memorial Park (submitted by Park and Recreation Director on their behalf)									
Location	Memorial Park – 92 Rosemary Street									
Estimated Project Cost		Alternative Funding Source	Yes	X	No		CPA Eligible	Yes	X	No
Project Summary										
<p>Various improvements have been completed at Memorial Park in the past five years, including a major renovation of the athletic fields. Additional projects to be completed include (a) replacement of retaining wall along Highland Avenue and within parking lot; (b) add park benches, particularly in the area along Highland Avenue with red maples; (c) illuminate the two flag poles with solar lighting system; (d) create handicap access to the 2<sup>nd</sup> floor of the building.</p> <p>Donations would be sought.</p> <p>Currently, the Trustees are working with a local organization on the flagpole donation.</p> <p>Other projects are likely to be eligible for CPA funding.</p>										
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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Emery Grover Roof Replacement</b>										
Department	Department of Public Facilities/Operations										
Location	1330 Highland Ave										
Estimated Project Cost	150,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes	X	No	
Project Summary											
<p>This request is to replace the existing roof at the Emery Grover Building. The existing slate roof at the Emery Grover is over 100 years old. It poses a continual maintenance problem and is way beyond the expected 75 year life span of this roof type. In the spring of 2010 leaks in this roof caused damage to flooring materials that forced the Department to reprioritize its summer asbestos abatement work and caused interruption to the operations of this building over the summer.</p> <p>A new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires will be used to replace this roof. This material would reduce the cost of installation by over one third and would reduce the cost of maintenance. The anticipated lifespan of this material is 50 years. If slate material is required the cost of this installation would be \$237,537.</p> <p>Replacing this roof will increase the energy efficiency of this building and will decrease leaks and the cost of repair and inconvenience to the occupants.</p> <p>This project is pending the results of the Emery Grover feasibility study.</p>											
<b>FY2014-FY2018 Version</b>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	Emery Grover School Administration Building Renovation										
<b>Department</b>	School Department										
<b>Location</b>	1330 Highland Avenue, Needham										
<b>Estimated Project Cost</b>	TBD	<b>Alternative Funding Source</b>	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	<b>CPA Eligible</b>	Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
Project Summary											
<p>This project is a placeholder to request funding for the renovation of the Emery Grover School Administration Building, pending the outcome of a feasibility study currently underway. The study, funded in FY 2012/13, will address the programmatic needs of school administration, as well as potential renovation/replacement options for the building, including lease/purchase alternatives.</p> <p>The 2005 Facilities Master Plan indicated that the Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. That study identified an \$11.4 Million (2008 \$) budget cost to renovate the building. The scope of the original renovation was to reorganize the layout of offices, make the building fully ADA accessible, remove remaining asbestos, lead paint, and replace deteriorating systems, including: windows, HVAC, electrical and plumbing and allowing for full utilization of all four floors.</p> <p>Portion of this project may be eligible for funding under CPA.</p>											
<b>FY2014-FY2018 Version</b>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Bridge Repairs</b>										
Department	DPW - Engineering										
Location	Various throughout Town										
Estimated Project Cost	1,000,000 – 5,000,000	Alternative Funding Source	Yes		No	<input checked="" type="checkbox"/>	CPA Eligible	Yes		No	<input checked="" type="checkbox"/>
Project Summary											
<p>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.</p> <p>Cooks Bridge – Central Ave to Newton Upper Falls            Highland Ave Bridge to Newton            Kendrick Bridge to Newton            Lyon’s Bridge, Greendale Ave to Dedham            Dedham Ave Bridge to Dedham            Day’s Bridge, Chestnut St to Dover            Newell’s Bridge, Central Ave to Dover            Fisher’s Bridge, South St to Dover            Pierce’s Bridge, Charles River St. to Dover and So. Natick</p>											
											FY2014-FY2018 Version

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Athletic Fields Master Plan</b>										
Department	Park and Recreation										
Location	Various parks										
Estimated Project Cost	\$75,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes	X	No	
Project Summary											
<p>The Park and Recreation Commission has been working with user groups to determine how athletic fields are being used and how best to schedule the athletic fields to provide optimal use without jeopardizing the maintenance plan. The study would then help the Commission determine whether new athletic fields are needed to accommodate the need and provide feasibility studies on possible locations for new athletic fields.</p> <p>The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study.</p>											
<b>FY2014-FY2018 Version</b>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Artificial turf carpet replacement</b>										
Department	Public Works										
Location	Memorial Field and De Fazio Field										
Estimated Project Cost	2,000,000	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Project Summary											
<p>The "Field Turf" fields at Memorial and DeFazio were finished and placed online in the Spring of 2009. "Field Turf" is a relatively new product with which Needham has no prior experience. The fields' complete lifespan and maintenance requirements are not fully known. University research and industry experts have found that most artificial turf fields need to have carpet replacement approximately every 8 to 10 years. Each and every field wears differently so it is very difficult to pinpoint when to replace the turf. Some factors that will determine when the field is ready for replacement are:</p> <ul style="list-style-type: none"> <li>• Amount of use</li> <li>• Climate conditions</li> <li>• Maintenance practices</li> </ul> <p>When artificial turf needs renovating there is a hidden cost of disposal. Because the field is filled and top dressed with a crumb rubber material (typically made from ground automobile tires), the material may require special disposal. Sub base repairs/rework should be minimal at the time of replacement. "Old turf" may have some resale, or salvage value.</p> <p>The estimated project cost is in 2011 dollars.</p>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Radio Repeater Building Replacement (Hillcrest Rd.)</b>										
Department	Fire, Police, DPW, Schools										
Location	Hillcrest Rd. (Base of water tower)										
Estimated Project Cost	\$230,000.	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>This future request is to replace the failing building at the base of the water tower on Hillcrest Rd. The building houses radio equipment and related support components for the radios and antennas used by the following departments: Fire, Police, DPW and Schools (including the school buses). The new building would contain all of the same with the back-up generator in a separate room for noise control purposes. Additionally, water testing and metering equipment would now be housed at this location.</p> <p>The current building, which is built with cement blocks, is deteriorating and has several water leaks both in the walls and the roof. There has also been damage to the building and contents from animals (rodents), and the steel entrance door has heavy rust and rot. We have not been able to find records of when the structure was built, but it appears it was most likely in the late 1960s or early 1970s.</p> <p>Representatives from each of the departments who use the building have met several times to discuss what is actually needed, and have met with one vendor to secure cost estimates. The estimate from the one vendor was used to develop the dollar amount in this request. As this project was not previously included in the five year capital plan, it is expected that it will not be done for several years, which would most likely have an impact on the pricing.</p> <p>We will also research the possibility of grant funding, and see what other funding programs might be available.</p> <p>It has also been determined that the new building should be larger than the existing building to allow for future additional equipment, which could possibly include private antenna and communications equipment. Private equipment may be a source of revenue for the Town. The current building size is 8'X10' and the proposed replacement building would be up to 10'X18' to allow for the added water department equipment, placing the back-up power generator in a separate room, as well as possible expansion space.</p> <p>If this building is not replaced, or significantly rebuilt, continuing damage to the communications equipment could cause a major void(s) in public safety radio signals and the ability to communicate during emergencies. There is also concern of electrical problems due to water and rodent damage to the electrical wiring in the building.</p>											
<b>FY2014-FY2018 Version</b>											