

Building & Facility Submissions

Section 6

**Five Year Department Submissions
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FY2015 - FY2019**

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Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR					
Title	Mills Field Improvements	Department	Public Works/Park and Recreation		
Parameters			YES	NO	NA
1.	Is this a stand-alone capital request?			X	
2.	Is this a multi-year capital replacement/upgrade request?			X	
3.	Is this a request in response to a documented public health or safety condition?			X	
4.	Is this a request in response to a Court, Federal, or State order?			X	
5.	Is this a request for a study or long range plan?			X	
6.	Is this a request to purchase office or school equipment (other than technology)?			X	
7.	Is this a request to purchase specialty equipment?			X	
8.	Is this a request to purchase technology or wireless communication system?			X	
9.	Is this a request to purchase vehicles or other rolling stock?			X	
10.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?			X	
11.	Is this a request to improve or make repair to extend the useful life of a public building?			X	
12.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?		X		
13.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?		X		
14.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?			X	
15.	Are there recommendations or costs indentified by other departments that are NOT factored into the request?			X	
16.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?			X	
17.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?			X	
18.	Will the requested project increase the annual operating costs for ANY department?			X	
19.	Will the requested project require an increase in the operating budget of any department the year it is approved for funding?			X	
20.	If the requested project is funded, will there be a need for ongoing assistance from outside contractors at an added expense to the Town which is NOT already budgeted?			X	
21.	Will additional permanent staff be required if the request is approved?			X	
22.	If the project is approved is the current operating budget insufficient to cover the operating costs of the requested project?			X	
23.	If the requested project is funded, will it reduce the requesting department's operating costs?			X	
24.	Does the request support activities to produce new revenue for the Town?			X	
25.	If the request is not approved will existing Town revenue sources be negatively impacted?			X	
26.	Have other non-capital investment options been explored before submitting this request?			X	
27.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?			X	
28.	If applicable, will the items being replaced be retained by the Town?			X	
29.	Does this request qualify for funding from Community Preservation Act (CPA)?		X		
30.	Are there any appendix forms with this funding request?			X	

Town of Needham
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Department Capital Request CIP-DCR											
Title	Mills Field Improvements				Department	Public Works/Park and Recreation					
Useful Life	IV	Primary Reason		1	Operating Budget Impact			C			
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C			
FY2013			Intangibles								
FY2014			Equipment								
FY2015	364,250		Design & Engineering								
FY2016			Construction Expenses	364,250							
FY2017			Other Expenses*								
Total	\$364,250		Total	\$364,250		Total	\$				
Attached Schedules			CF		CX		LS		SI		SS
Description and Justification											
<p>Mills Field has been the location of several park improvements in the past four years including renovated tennis courts, new playground equipment, the addition of a high barrier fence between baseball diamond and tennis courts, replacement of a backstop and outfield fencing, and fencing around the playground area has been replaced.</p> <p>The purpose of this project is to provide safety and aesthetic improvements to the park. These improvements include: (a) create new parking areas at circular drive (24 spaces), along Hampton Avenue (10-12 spaces), and along Ellis St with permeable pavers (27 spaces); (b) add asphalt overlay to basketball court, stripe, and replace poles and backboards; (c) replace bathroom at Mills Field with modular bathrooms (d) replace picnic tables and grills; (e) add Xeriscape gardening in appropriate locations; and (f) strip and sod the ball field.</p> <p>Park and Recreation has worked with DPW to develop this scope of work.</p> <p>Additional costs and items have been identified since the prior year's submission. These items include: (a) \$14,000 for a water quality tank, \$6,000 for infiltration, \$30,000 for landscaping, \$30,000 for the addition of Ellis St parking to the project, and \$20,000 for complementary planning board requirements; (b) now includes improved surfacing, which increases the cost by \$15,000 (c) has been added to this project and this has increased the cost by \$46,500.</p> <p><u>Proposed Schedule</u> Design & Engineering Winter of 2013/2014 Fall STM 2014 - Seek Construction Funding Summer of 2015 - Construction</p>											

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Department Capital Request CIP-DCR							
Title	Athletic Facility & Public Recreation Improvements	Department	Public Works/Park & Recreation	Fiscal Year	2015		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?			X			
2.	Is this a request in response to a documented public health or safety condition?				X		
3.	Is this a request in response to a Court, Federal, or State order?				X		
4.	Is this a request for a study or long range plan?				X		
5.	Is this a request to purchase office or school equipment (other than technology)?				X		
6.	Is this a request to purchase specialty equipment?				X		
7.	Is this a request to purchase technology or wireless communication system?				X		
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X		
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X		
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?				X		
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?			X			
12.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?				X		
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?				X		
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?				X		
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?				X		
16.	If approved, will this request increase the operating expense for any other department?				X		
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?			X			
18.	If approved, will additional permanent staff be required?				X		
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?				X		
21.	Does the request support activities to produce new revenue for the Town?				X		
22.	If the request is not funded will existing Town revenue sources be negatively impacted?				X		
23.	Have other non-capital investment options been explored before submitting this request?				X		
24.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?				X		
25.	If applicable, will the items being replaced be retained by the Town?				X		
26.	Does this request qualify for funding from Community Preservation Act (CPA)?			X			
27.	Are there any appendix forms with this funding request?				X		
Useful Life	III	Primary Reason	5	Operating Budget Impact		D	

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Department Capital Request CIP-DCR						
Title	Athletic Facility & Public Recreation Improvements	Department	Public Works/Park & Recreation	Fiscal Year	2015	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	256,900	Intangibles		Enter description		
Year 2	1,526,832	Equipment		Enter description		
Year 3	275,000	Design & Engineering	237,000	Enter description		
Year 4	350,000	Construction Expenses	2,378,732	Enter description		
Year 5	207,000	Other Expenses*		Enter description		
Column A Total	\$2,615,732	Column B Total	\$2,615,732	Colum C Total		
Equipment Schedule						
	Yes	No	NA	X		
Description and Justification						
<p>The Department of Public Works and Park and Recreation have developed a maintenance plan for all fields, which includes new or total reconstruction, partial renovation, irrigation, drainage improvements, and equipment replacement or repair (bleachers, fences/backstops, player benches and miscellaneous equipment) for multi-use fields and ball diamonds.</p> <p><u>FY 2015</u></p> <ul style="list-style-type: none"> • Strip, Amend soil and re-sod Memorial field: \$256,900 Construction: \$193,000 Drainage Improvements: \$63,900 <p><u>FY 2016</u></p> <ul style="list-style-type: none"> • Total renovation of the athletic fields behind the Newman School. This would include diamonds #1 and #2 and the multi-use field. The reconstruction would involve elevating the level of the fields, the addition of drainage, new irrigation, fencing and player benches etc. Newman fields are currently at the water table, resulting in an inability to use the fields for the majority of playing seasons, in the spring or the fall. This has resulted in the overuse of other fields. Making the Newman fields fully functional during the spring and fall sports seasons will benefit sports organizations and improve conditions and playability on the other fields. Construction: \$1,526,832 • This project is being engineered and designed in FY 2014. <i>Anticipated increase to the operating budget: \$31,000/yr.</i> <i>\$20,000 for fertilizer and seed & plant protectants (\$4,000/acre)</i> <i>\$11,000 for topdressing and other cultural practices (\$2,200/acre)</i> 						

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Department Capital Request CIP-DCR					
Title	Athletic Facility & Public Recreation Improvements	Department	Public Works/Park & Recreation	Fiscal Year	2015
<p><u>Newman Fields Proposed Schedule</u> Design & Engineering Winter of 2013/2014 MAY ATM 2015 – Seek Construction Funding Summer of 2015 – Construction</p> <p><u>FY 2017</u></p> <ul style="list-style-type: none"> Cricket Field – Drainage, and field renovation for Field #2, irrigation renovation for both fields: \$275,000 Engineering: \$30,000 Design and Construction: \$245,000 <p><u>FY 2018</u></p> <p>Claxton Field – Upgrade field lighting system to more energy efficient lights: \$350,000</p> <p><u>FY 2019</u></p> <p>Turf Field Replacement at DeFazio & Memorial Park – removing the existing turf carpet, regrading, and installing new artificial field turf: Engineering \$207,000</p> <p>ADDITIONAL FUTURE PROJECTS:</p> <ul style="list-style-type: none"> Turf Field Replacement at DeFazio & Memorial Park – removing the existing turf carpet, regrading, and installing new artificial field turf – Construction Avery Field – improved parking (DPW road project) Broadmeadow School Diamond #1] expand infield skin and irrigation adjustment, drainage for diamond #2 DeFazio Complex walking path with protective netting to DeFazio #1 High Rock Fields– new backstop, player benches, perimeter fencing Perry Park – new backstop, player benches, player fencing Dwight Field – improvements to player bench areas and overall fencing improvement DeFazio Tot-Lot – fencing improvements <p><u>Construction of new athletic fields (locations - TBD)</u></p>					
FY2015-FY2018 Version					

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Department Capital Request CIP-DCR							
Title	Fuel Island Relocation and Upgrade at DPW Facility	Department	Public Works	Fiscal Year	2015		
Parameters					YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?						X	
2. Is this a request in response to a documented public health or safety condition?						X	
3. Is this a request in response to a Court, Federal, or State order?						X	
4. Is this a request for a study or long range plan?						X	
5. Is this a request to purchase office or school equipment (other than technology)?						X	
6. Is this a request to purchase specialty equipment?						X	
7. Is this a request to purchase technology or wireless communication system?						X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?				X			
9. Is this a request to improve or make repair to extend the useful life of a public building?						X	
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X			
12. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?						X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X	
15. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X	
16. If approved, will this request increase the operating expense for any other department?						X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X	
18. If approved, will additional permanent staff be required?						X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?						X	
20. If approved, will this request lower the requesting department's operating costs?						X	
21. Does the request support activities to produce new revenue for the Town?						X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X	
23. Have other non-capital investment options been explored before submitting this request?				X			
24. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X	
25. If applicable, will the items being replaced be retained by the Town?						X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X	
27. Are there any appendix forms with this funding request?						X	
Useful Life	III	Primary Reason	3,	Operating Budget Impact	C		

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Department Capital Request CIP-DCR										
Title	Fuel Island Relocation and Upgrade at DPW Facility				Department	Public Works			Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components		Column B	*Other Expenses		Column C			
Year 1	122,000	Intangibles			Enter description					
Year 2	811,000	Equipment			Enter description					
Year 3		Design & Engineering		122,000	Enter description					
Year 4		Construction Expenses		811,000	Enter description					
Year 5		Other Expenses*			Enter description					
Column A Total	\$933,000	Column B Total		\$933,000	Column C Total					
Equipment Schedule										
	Yes			No			NA		X	
Description and Justification										
<p>The Town is reliant on the fuel dispensing system at the DPW for the majority of its diesel vehicles and all of its gasoline vehicles. Currently DPW, Fire Department, School Department, and other Town vehicles rely on this filling station. As of September 1, 2013, this is also the sole filling location for the Police Department. The Police Department consumes a large volume of gasoline, and their new reliance on this station represents a dramatic increase over past demand. In addition, the current software used for dispensing fuel is outdated and no longer supported, making data retrieval cumbersome. This funding request reflects the anticipated costs of relocation and necessary upgrades to the system.</p> <p>The reasons for relocation and replacement:</p> <ol style="list-style-type: none"> 1. General age, condition, and location of current station <ol style="list-style-type: none"> a. Concerns about increased usage as Town-wide fuel depot b. The software and hardware used for the tracking and maintenance of the current fuel system are no longer supported 2. Environmental Concerns with current station <ol style="list-style-type: none"> a. Proximity to wetlands b. Proximity to groundwater table c. Susceptibility to flooding 3. Improved access and maneuverability of new station 4. Improved capacity of new station 5. Compatibility with potential expansion of the DPW Operations Building at 470 Dedham Ave <p>Year 1 - FY 15- Design the relocation and replacement of the gas/diesel island. Year 2 - FY 16- Move and upgrade gas/diesel island.</p>										
FY2015-FY2018 Version										

Town of Needham
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Department Capital Request CIP-DCR										
Title	DPW Boiler Replacement – 470 Dedham Ave			Department	Public Facilities Operations			Fiscal Year	2016	
Parameters								YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?									X	
2. Is this a request in response to a documented public health or safety condition?									X	
3. Is this a request in response to a Court, Federal, or State order?									X	
4. Is this a request for a study or long range plan?									X	
5. Is this a request to purchase office or school equipment (other than technology)?									X	
6. Is this a request to purchase specialty equipment?									X	
7. Is this a request to purchase technology or wireless communication system?									X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?									X	
9. Is this a request to improve or make repair to extend the useful life of a public building?							X			
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?									X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?									X	
12. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?									X	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?									X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?									X	
15. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?									X	
16. If approved, will this request increase the operating expense for any other department?									X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?									X	
18. If approved, will additional permanent staff be required?									X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?									X	
20. If approved, will this request lower the requesting department's operating costs?							X			
21. Does the request support activities to produce new revenue for the Town?									X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?									X	
23. Have other non-capital investment options been explored before submitting this request?									X	
24. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?									X	
25. If applicable, will the items being replaced be retained by the Town?									X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?									X	
27. Are there any appendix forms with this funding request?									X	
Useful Life		III		Primary Reason		3		Operating Budget Impact		B

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Department Capital Request CIP-DCR							
Title	DPW Boiler Replacement – 470 Dedham Ave		Department	Public Facilities Operations		Fiscal Year	2016
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C		
Year 1	360,500	Intangibles					
Year 2		Equipment					
Year 3		Design & Engineering	30,000				
Year 4		Construction Expenses	330,500				
Year 5		Other Expenses*					
Column A Total	360,500	Column B Total	360,500	Column C Total			
Equipment Schedule							
	Yes	No	NA	X			
Description and Justification							
<p>The request to replace the DPW boiler with two (2) high efficiency condensing boilers is based on both the need for redundancy in the heating season and to improve energy efficiency. The boiler at the DPW was installed in the 1961 and is past its useful life. This piece of equipment has required a number of repairs in order to maintain it in working order. A new boiler will improve the energy efficiency of heating the DPW and installing two units will ensure that if one unit needs repair during the heating season the building will have sufficient heat to prevent the pipes from freezing.</p> <p>The new boiler will be designed for natural gas and will increase the energy efficiency of the heating systems at the DPW. This project should be eligible for NStar energy efficiency rebates to offset the cost of buying a more efficient model.</p>							
FY2015-FY2018 Version							

Town of Needham
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Department Capital Request CIP-DCR								
Title	Permanent Message Boards	Department	Public Works	Fiscal Year	2019			
Parameters						YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?							X	
2. Is this a request in response to a documented public health or safety condition?							X	
3. Is this a request in response to a Court, Federal, or State order?							X	
4. Is this a request for a study or long range plan?							X	
5. Is this a request to purchase office or school equipment (other than technology)?							X	
6. Is this a request to purchase specialty equipment?					X			
7. Is this a request to purchase technology or wireless communication system?					X			
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X			
9. Is this a request to improve or make repair to extend the useful life of a public building?						X		
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X		
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X		
12. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X		
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?						X		
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X		
15. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X		
16. If approved, will this request increase the operating expense for any other department?						X		
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X		
18. If approved, will additional permanent staff be required?						X		
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?						X		
20. If approved, will this request lower the requesting department's operating costs?						X		
21. Does the request support activities to produce new revenue for the Town?						X		
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X		
23. Have other non-capital investment options been explored before submitting this request?						X		
24. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X		
25. If applicable, will the items being replaced be retained by the Town?						X		
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X		
27. Are there any appendix forms with this funding request?						X		
Useful Life	III	Primary Reason	4	Operating Budget Impact				C

Town of Needham
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Department Capital Request CIP-DCR										
Title	Permanent Message Boards				Department	Public Works			Fiscal Year	2019
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	160,000	Intangibles		Enter description						
Year 2		Equipment	104,000	Enter description						
Year 3		Design & Engineering		Enter description						
Year 4		Construction Expenses	56,000	Enter description						
Year 5		Other Expenses*		Enter description						
Column A Total	\$160,000	Column B Total	\$160,000	Column C Total						
Equipment Schedule										
	Yes		No		NA		X			
Description and Justification										
<p>Currently the Public Works Department has 3 mobile message boards that are used for large construction projects. These message boards are removed from construction projects and relocated to various sites in Town when requested for non-construction notifications to residents and commuters. The existing message boards are difficult to maneuver, time consuming to program, and are often not available for non-emergency notices.</p> <p>In support of the Board of Selectman's goals this request is for up to seven permanently installed message boards to be used to communicate with residents in their cars and on the streets. These message boards will have the capacity to be programmed remotely and simultaneously from a Town work station or a laptop. This will eliminate competition for the current message boards among construction projects and community events.</p> <p>There will be minimal operating costs, including a data plan to allow for remote updates and electricity for each location.</p> <p><u>Proposed Locations:</u> Public Safety Building Fire Station #2 South St @ Dedham Ave Central St @ Great Plain Ave Greendale Ave @ Great Plain Ave RTS</p>										
FY2015-FY2018 Version										

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

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR																			
Title	Energy Efficiency Upgrades				Department	Public Facilities Operations		Fiscal Year	2016										
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C														
Year 1	96,323	Intangibles																	
Year 2	125,560	Equipment	42,736																
Year 3	205,472	Design & Engineering	64,103																
Year 4		Construction Expenses	320,516																
Year 5		Other Expenses*																	
Column A Total	427,355	Column B Total	427,355	Column C Total															
Equipment Schedule																			
<table style="width: 100%; border: none;"> <tr> <td style="width: 30%;"></td> <td style="width: 5%; text-align: center;">Yes</td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">No</td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">NA</td> <td style="width: 5%;"></td> <td style="width: 5%; text-align: center;">X</td> <td style="width: 5%;"></td> <td style="width: 5%;"></td> </tr> </table>											Yes		No		NA		X		
	Yes		No		NA		X												
Description and Justification																			
<p>The 2011 May Special Town Meeting approved Article 6 to fund an Engineering Study for Energy Upgrades. This study was conducted on 10 key buildings in August and September of 2011 and the results were issued in October of 2011. The results of this study illustrate that if the Town makes an initial investment in selected and recommended energy upgrades, the cost of these upgrades will pay for themselves within 10 years.</p> <p>In 2012 the department tackled some of the low cost items, most notably the installation of vendor misers on the vending machines throughout Town. This device powers down vending machines when no one is in the area, and then powers them back on when motion is detected.</p> <p>In 2013 the department intends to tackle additional low cost items as well as some more costly items at the Hillside and Mitchell in order to maximize the life of those measures. These items include upgrading the exterior lighting in both buildings to more energy efficient lighting and tightening up the building envelope in both buildings. Design issues have prevented the department from addressing the insulation in the Mitchell Attic, as the solution to those issues would be more costly than the payoff of those improvements.</p> <p>In 2014 the department intends to tackle some of the more involved projects in the Eliot and Broadmeadow, which will upgrade the already modern buildings and improve their energy usage. Some of these items include retro commissioning the HVAC system in the Broadmeadow, installing motion sensors for the lighting in the Broadmeadow, installing timers on the roof top exhaust fans in both buildings, and converting the lighting to more energy efficient lighting in both buildings.</p> <p>In 2016 the department intends to retro-commission the HVAC controls in the Eliot and convert the lighting to more energy efficient induction lighting in both the Eliot and Fire Station #2.</p>																			
FY2015-FY2018 Version																			

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR										
Title	Public Facilities Maintenance Program	Department	Public Facilities Operations	Fiscal Year	2015					
Parameters					YES	NO	NA			
1.	Is this a multi-year capital replacement/upgrade request?				X					
2.	Is this a request in response to a documented public health or safety condition?					X				
3.	Is this a request in response to a Court, Federal, or State order?					X				
4.	Is this a request for a study or long range plan?					X				
5.	Is this a request to purchase office or school equipment (other than technology)?					X				
6.	Is this a request to purchase specialty equipment?					X				
7.	Is this a request to purchase technology or wireless communication system?					X				
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X				
9.	Is this a request to improve or make repair to extend the useful life of a public building?				X					
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X			
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X			
12.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?						X			
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?						X			
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?						X			
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?						X			
16.	If approved, will this request increase the operating expense for any other department?						X			
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?						X			
18.	If approved, will additional permanent staff be required?						X			
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X					
20.	If approved, will this request lower the requesting department's operating costs?						X			
21.	Does the request support activities to produce new revenue for the Town?						X			
22.	If the request is not funded will existing Town revenue sources be negatively impacted?						X			
23.	Have other non-capital investment options been explored before submitting this request?						X			
24.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?						X			
25.	If applicable, will the items being replaced be retained by the Town?						X			
26.	Does this request qualify for funding from Community Preservation Act (CPA)?						X			
27.	Are there any appendix forms with this funding request?						X			
Useful Life		1	Primary Reason		5	Operating Budget Impact				C

Town of Needham
Capital Improvement Plan
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Department Capital Request CIP-DCR						
Title	Public Facilities Maintenance Program	Department	Public Facilities Operations	Fiscal Year	2015	
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C	
Year 1	482,000	Intangibles				
Year 2	499,000	Equipment	259,250			
Year 3	516,500	Design & Engineering	388,875			
Year 4	538,000	Construction Expenses	1,944,375			
Year 5	557,000	Other Expenses*				
Column A Total	2,592,500	Column B Total	2,592,500	Column C Total		
Equipment Schedule						
	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>
Description and Justification						
<p>This warrant article covers annual necessary maintenance of public buildings throughout the town and school department including but not limited to: asbestos abatement, small equipment replacement, duct cleaning, painting, and other repairs and necessary upgrades.</p> <p>In FY 13 this fund was used for flooring replacement at the Eliot, Library, Hillside, and Broadmeadow, asbestos abatement and stairwell flooring work at the Hillside, exterior painting at the Mitchell, motion sensor installation for lighting at the Pollard, duct cleaning at the NHS in the A & B buildings, wood floor refinishing in various school buildings, pump, exhaust fan, and oil containment work at the Hillside & Mitchell, window AC unit upgrade at the Hillside, installation of an awning at the Mitchell, LED exterior light conversion at the Newman, and xeriscaping at the Webster St entrance of NHS.</p> <p>FY 14 will have duct cleaning at the C & D Buildings of the High School. Asbestos Abatement at Hillside and Mitchell. Flooring replacement at Eliot and Broadmeadow. Xeriscaping at the High School. At the Hillside School work will be conducted to deal with flooding issues. At the Pollard School work to provide containment for fuel oil, create accessible routes to and from the building, and replace water fountains. With the natural gas line installation down Brookline St, and the replacement of the Pollard boilers, the Mitchell school will have the existing boilers converted to natural gas using remaining parts from the old Pollard boilers.</p> <p>FY 15 will have duct cleaning at High Rock School, Mitchell School, and Public Services Administration Building. Asbestos Abatement at Pollard School. Flooring replacement at Eliot. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Pollard School makes minor adjustments to site configuration for improved site circulation.</p> <p>FY 16 will have duct cleaning at the Pollard School, Fire Station #2, and Broadmeadow School. Xeriscaping at the High School. Wood floor refinishing in various school buildings. Asbestos Abatement at Pollard. Flooring replacement at Pollard.</p>						

Town of Needham
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Department Capital Request CIP-DCR					
Title	Public Facilities Maintenance Program	Department	Public Facilities Operations	Fiscal Year	2015
<p>FY 17 will have duct cleaning at the Hillside School, Public Safety Building, Library, and Eliot. Flooring replacement at Pollard. Xeriscaping at the High School. Wood floor refinishing in various school buildings.</p> <p>FY 18 will have duct cleaning at the Newman and Town Hall. Wood floor refinishing in various school buildings.</p> <p>FY 19 will have duct cleaning at the A, B, C, D, & E Buildings of the High School. Wood floor refinishing in various school buildings. Facility assessment for the Broadmeadow and the Eliot.</p>					
FY2015-FY2018 Version					

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR										
Title	Facility Assessment on the Broadmeadow and Eliot			Department	Public Facilities Operations			Fiscal Year	2019	
Parameters								YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?									X	
2. Is this a request in response to a documented public health or safety condition?									X	
3. Is this a request in response to a Court, Federal, or State order?									X	
4. Is this a request for a study or long range plan?								X		
5. Is this a request to purchase office or school equipment (other than technology)?									X	
6. Is this a request to purchase specialty equipment?									X	
7. Is this a request to purchase technology or wireless communication system?									X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?									X	
9. Is this a request to improve or make repair to extend the useful life of a public building?								X		
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?									X	
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?									X	
12. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?									X	
13. Are there recommendations or costs indentified by other departments that are NOT factored into the request?									X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?									X	
15. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?									X	
16. If approved, will this request increase the operating expense for any other department?									X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?									X	
18. If approved, will additional permanent staff be required?									X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?								X		
20. If approved, will this request lower the requesting department's operating costs?									X	
21. Does the request support activities to produce new revenue for the Town?									X	
22. If the request is not funded will existing Town revenue sources be negatively impacted?									X	
23. Have other non-capital investment options been explored before submitting this request?									X	
24. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?									X	
25. If applicable, will the items being replaced be retained by the Town?									X	
26. Does this request qualify for funding from Community Preservation Act (CPA)?									X	
27. Are there any appendix forms with this funding request?									X	
Useful Life		I-V		Primary Reason		4		Operating Budget Impact		C

Town of Needham
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Department Capital Request CIP-DCR										
Title	Facility Assessment on the Broadmeadow and Eliot				Department	Public Facilities Operations			Fiscal Year	2019
Requested Funding Years & Amounts	Column A	Costs Components		Column B		*Other Expenses		Column C		
Year 1	85,165	Intangibles				Enter description				
Year 2		Equipment				Enter description				
Year 3		Design & Engineering		85,165		Enter description				
Year 4		Construction Expenses				Enter description				
Year 5		Other Expenses*				Enter description				
Column A Total	85,165	Column B Total		85,165	Colum C Total					
Equipment Schedule										
		Yes		No	<input checked="" type="checkbox"/>	NA	[]			
Description and Justification										
<p>This warrant article covers assessments of public buildings throughout the Town and school department in order to fully determine the condition of the facility and to identify repair and replacement needs and costs.</p> <p>In FY 19 the department requests a facility assessment be done on the Broadmeadow and Eliot Elementary Schools. Both buildings will be approaching the age of 20 years old and will require upgrades beyond general maintenance. An assessment would be done on facility conditions including HVAC systems, plumbing, roofing, and boilers in order to create a plan to address the facility needs.</p>										
FY2015-FY2018 Version										

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

Town of Needham
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Department Capital Request CIP-DCR										
Title	NHS A Gym Upgrades				Department	Public Facilities Operations			Fiscal Year	2017
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	105,000	Intangibles		Enter description						
Year 2	182,000	Equipment		Enter description						
Year 3	64,000	Design & Engineering	42,120	Enter description						
Year 4		Construction Expenses	308,880	Enter description						
Year 5		Other Expenses*		Enter description						
Column A Total	351,000	Column B Total	351,000	Column C Total						
Equipment Schedule										
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>			
Description and Justification										
<p>This request is to upgrade the NHS A Gym. The NHS A Gym was not part of the 2009 renovation.</p> <p>The bleachers are beyond their useful life and are being requested to be replaced in FY 2017. The bleachers that are currently at the High School are difficult to maintain and use, requiring frequent repair.</p> <p>The lighting is presently inadequate and this is being requested to be replaced in FY 2018. The ceiling is a drop ceiling and ceiling tiles are frequently damaged. This project would include both the replacement of the ceiling and the lighting.</p> <p>The existing game lines painted on the floor do not allow for enough standing room and is being requested to be sanded and relined in FY 2019 in order to reposition the floor 3 feet to the left. This project would also include relocating the two main baskets and backboards and replacing the basketball winch mechanisms with key operated raising hoops.</p> <p>This gym is a high demand space for utilization by the community. There is potential for the Needham Booster Club and NHS Athletics to contribute to this project</p> <p>In the out years we have plans to replace siding and install a new scoreboard and new shot clock.</p>										
								FY2015-FY2018 Version		

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

Town of Needham
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Department Capital Request CIP-DCR										
Title	Pollard Blue & Green Gym Upgrades				Department	Public Facilities Operations			Fiscal Year	2017
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	58,500	Intangibles								
Year 2	440,000	Equipment								
Year 3	269,000	Design & Engineering	92,100							
Year 4		Construction Expenses	675,400							
Year 5		Other Expenses*								
Column A Total	767,500	Column B Total	767,500	Column C Total						
Equipment Schedule										
		Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	NA	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Description and Justification										
<p>The Pollard Gym was identified in the Feasibility Study conducted in 2011 as in need of upgrade and has additionally been identified by the Director of Athletics as in need of improvement. These improvements consist of replacing the present rubber flooring with another material that is specifically ideal for basketball use, upgrading lighting, and installing mats along the side of the gym for safety.</p> <p>In FY 2017 the lighting in the gym will be upgraded. Presently the lumens produced from the lighting in these gyms is not adequate to light the space. Additionally the new lighting will be more efficient than the existing lighting</p> <p>In FY 2018 this project would replace the flooring only in the Blue and Green Gyms. The present rubber flooring is not ideal for basketball use and this building is used frequently by both School and Community basketball groups based on its size. The rubber flooring would be replaced by a new type of rubber flooring that would have the same bounce as wood flooring for basketball use, but does not have the handicapped accessible issues that using wood flooring would present.</p> <p>In FY 2019 work would be done to improve the functionality and safety of both gyms. In the Blue Gym, the siding would be removed and replaced and painting would be done to brighten the room. Backboards and winch mechanisms on the basketball hoops would be replaced and winch mechanisms would be installed on hoops that already do not have winches. Padding would also be installed behind all backboards. In the Green Gym, two sections of pull out seating approximately 15x15 each would be installed in order to accommodate classes.</p> <p>In the out years we have plans to remove and replace the scoreboards in both gyms and install shot clocks in the Green Gym.</p>										
FY2015-FY2018 Version										

Town of Needham
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Department Capital Request CIP-DCR								
Title	Cricket Field Building Renovations	Department	Park and Recreation	Fiscal Year	2015			
Parameters						YES	NO	NA
1. Is this a multi-year capital replacement/upgrade request?							X	
2. Is this a request in response to a documented public health or safety condition?						X		
3. Is this a request in response to a Court, Federal, or State order?							X	
4. Is this a request for a study or long range plan?							X	
5. Is this a request to purchase office or school equipment (other than technology)?							X	
6. Is this a request to purchase specialty equipment?							X	
7. Is this a request to purchase technology or wireless communication system?							X	
8. Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?							X	
9. Is this a request to improve or make repair to extend the useful life of a public building?						X		
10. Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?						X		
11. Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?						X		
12. Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?							X	
13. Are there recommendations or costs identified by other departments that are NOT factored into the request?							X	
14. Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?							X	
15. Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?							X	
16. If approved, will this request increase the operating expense for any other department?							X	
17. If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?							X	
18. If approved, will additional permanent staff be required?							X	
19. If approved, is the current operating budget sufficient to cover the operating costs of the requested project?							X	
20. If approved, will this request lower the requesting department's operating costs?							X	
21. Does the request support activities to produce new revenue for the Town?						X		
22. If the request is not funded will existing Town revenue sources be negatively impacted?						X		
23. Have other non-capital investment options been explored before submitting this request?						X		
24. Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?							X	
25. If applicable, will the items being replaced be retained by the Town?								X
26. Does this request qualify for funding from Community Preservation Act (CPA)?						X		
27. Are there any appendix forms with this funding request?							X	
Useful Life	IV	Primary Reason	1	Operating Budget Impact	A			

Town of Needham
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Department Capital Request CIP-DCR										
Title	Cricket Field Building Renovations				Department	Park and Recreation			Fiscal Year	2015
Requested Funding Years & Amounts	Column A		Costs Components	Column B		*Other Expenses		Column C		
Year 1	181,650		Intangibles			Enter description				
Year 2	726,000		Equipment			Enter description				
Year 3			Design & Engineering	181,650		Enter description				
Year 4			Construction Expenses	726,000		Enter description				
Year 5			Other Expenses*			Enter description				
Column A Total	907,650		Column B Total	908,250		Column C Total				
Equipment Schedule										
	Yes		No		NA	X				
Description and Justification										
<p>Park and Recreation completed a feasibility study of the Cricket Field building with PPBC in March 2012. The study looked at (1) renovation of the building for current uses; (2) renovation of the building for year-round use; (3) construction of new building at same location; (4) construction of new building elsewhere on site. The final recommendations gave a range for renovation and a modular building at a different location at the park. For the renovation options, code upgrades, including ADA, are included. Extensive work on the grounds is also required for accessibility. Option 1 is used for the request, which is an update of the current layout for seasonal use only. Option 1A reduces some of the changes of the layout, for an estimate of \$611,000. A new modular building would be in a similar price range as Option 1. The design costs would also include a survey that is required for a building permit. The original estimate was created in 2012, with a 10% contingency. It is recommended to escalate the estimate by 5% annually, or review if a significant period of time passes. The numbers in this request have therefore been increased 5%. The design/engineering costs were based on 20% of total project estimate.</p> <p>The building is currently used for (a) Park and Recreation summer program; (b) Needham High Girls Soccer and Girls Lacrosse; (c) storage for Park and Recreation programs; and (d) storage for DPW Parks and Forestry. It is hoped that the building could be utilized for these purposes, and that public restrooms for those using the playgrounds or athletic fields would be available. The chosen option would also create an accessible building, and site work would add appropriate accessible parking. Approval of a new septic system as opposed to a sewer system would help reduce the cost of construction.</p> <p>The 1964 wood structure building is approximately 1,250 square feet. Without renovations, it will become more difficult to use it for the summer program, which would also be a loss of revenue as it isn't likely another site in Town would be available to accommodate the program. Donations have been made for other projects at the park, totaling about \$200,000. Those projects include the rebuilding of the athletic fields, addition of new playground equipment, and a bubbler and garden with park benches.</p>										
FY2015-FY2018 Version										

Town of Needham
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Department Capital Request CIP-DCR							
Title	Transfer Station Office Trailer	Department	DPW – RTS	Fiscal Year	2015		
Parameters					YES	NO	NA
1.	Is this a multi-year capital replacement/upgrade request?					X	
2.	Is this a request in response to a documented public health or safety condition?				X		
3.	Is this a request in response to a Court, Federal, or State order?					X	
4.	Is this a request for a study or long range plan?					X	
5.	Is this a request to purchase office or school equipment (other than technology)?					X	
6.	Is this a request to purchase specialty equipment?					X	
7.	Is this a request to purchase technology or wireless communication system?					X	
8.	Is this a request to purchase apparatus/equipment that is intended to be permanently installed at the location of its use?					X	
9.	Is this a request to improve or make repair to extend the useful life of a public building?					X	
10.	Is this a request to improve or replace public infrastructure: bridges, culverts, drainage, intersection, roads, sidewalks, sewers or water systems?					X	
11.	Is this a request to repair or otherwise improve public property which is NOT a building or infrastructure?				X		
12.	Will any other department be required to provide resources (other than fulfilling its responsibilities) at any point during the process in order to complete the project?					X	
13.	Are there recommendations or costs identified by other departments that are NOT factored into the request?					X	
14.	Are there additional costs to purchase, install, implement, and/or use (except future year operating costs) that are NOT included in this request?					X	
15.	Are there additional costs to bid, design, construct, complete, and/or use (except future year operating costs) that are NOT included in this request?					X	
16.	If approved, will this request increase the operating expense for any other department?					X	
17.	If approved, will this request require the need for ongoing assistance from vendors at an additional expense to the Town which is not already budgeted?					X	
18.	If approved, will additional permanent staff be required?					X	
19.	If approved, is the current operating budget sufficient to cover the operating costs of the requested project?				X		
20.	If approved, will this request lower the requesting department's operating costs?					X	
21.	Does the request support activities to produce new revenue for the Town?					X	
22.	If the request is not funded will existing Town revenue sources be negatively impacted?					X	
23.	Have other non-capital investment options been explored before submitting this request?					X	
24.	Is specialized training or annual licensing required that the Town will need to pay in order to use the asset (beyond the initial purchase/installation)?					X	
25.	If applicable, will the items being replaced be retained by the Town?					X	
26.	Does this request qualify for funding from Community Preservation Act (CPA)?					X	
27.	Are there any appendix forms with this funding request?						
Useful Life	1	Primary Reason	1, 3	Operating Budget Impact	C		

Town of Needham
Capital Improvement Plan
January 2014

Department Capital Request CIP-DCR										
Title	Transfer Station Office Trailer				Department	DPW – RTS			Fiscal Year	2015
Requested Funding Years & Amounts	Column A	Costs Components	Column B	*Other Expenses	Column C					
Year 1	\$75,779	Intangibles		Enter description						
Year 2		Equipment	\$52,015	Enter description						
Year 3		Design & Engineering	9,885	Enter description						
Year 4		Construction Expenses	\$13,879	Enter description						
Year 5		Other Expenses*		Enter description						
Column A Total	\$75,779	Column B Total	\$75,779	Column C Total						
Equipment Schedule										
	Yes		No		NA	X				
Description and Justification										
<p>The current working conditions for staff in the main office at the RTS are sub-standard. Limitations of the current facility include:</p> <ul style="list-style-type: none"> Supervisor’s office is isolated from day-to-day operations and staff activity, making supervision and oversight challenging. Proximity of the main office to the tipping floor results in odors from transfer station building migrating into the office area. The air filtration system in the main office is inadequate and incapable of ameliorating the odor problem. Inadequate space for office and customer reception area (current total combined space for both functions is 169 square feet) Plumbing in restroom occasionally freezes in the winter. Customer reception area is too small to be ADA compliant. Restroom conditions are poor and not ADA compliant. <p>This proposal is for the purchase and installation of a temporary 12’ x 44’ office trailer, to be situated to the Northeast of the transfer station building. The trailer will immediately improve working and operation conditions and will be placed so that it will not interfere with, and can be used during, future expansion of the transfer station building. The trailer will provide an improved customer reception area, improved office areas, and an ADA compliant restroom. The cost estimates include the purchase price and setup costs for the trailer, and electrical, sewer, and water tie-ins. An additional annual cost of \$4000 will be required for the annual budget to fund the cost of operating this trailer for electricity.</p> <p>An additional future form is being submitted related to this request, which proposes an expansion of the entire transfer station facility. This will be pending the town’s Facility Master Plan study. The acquisition of a trailer is a measure designed to immediately improve the working conditions of staff and enhance the user experience for the public.</p>										
FY2015-FY2018 Version										