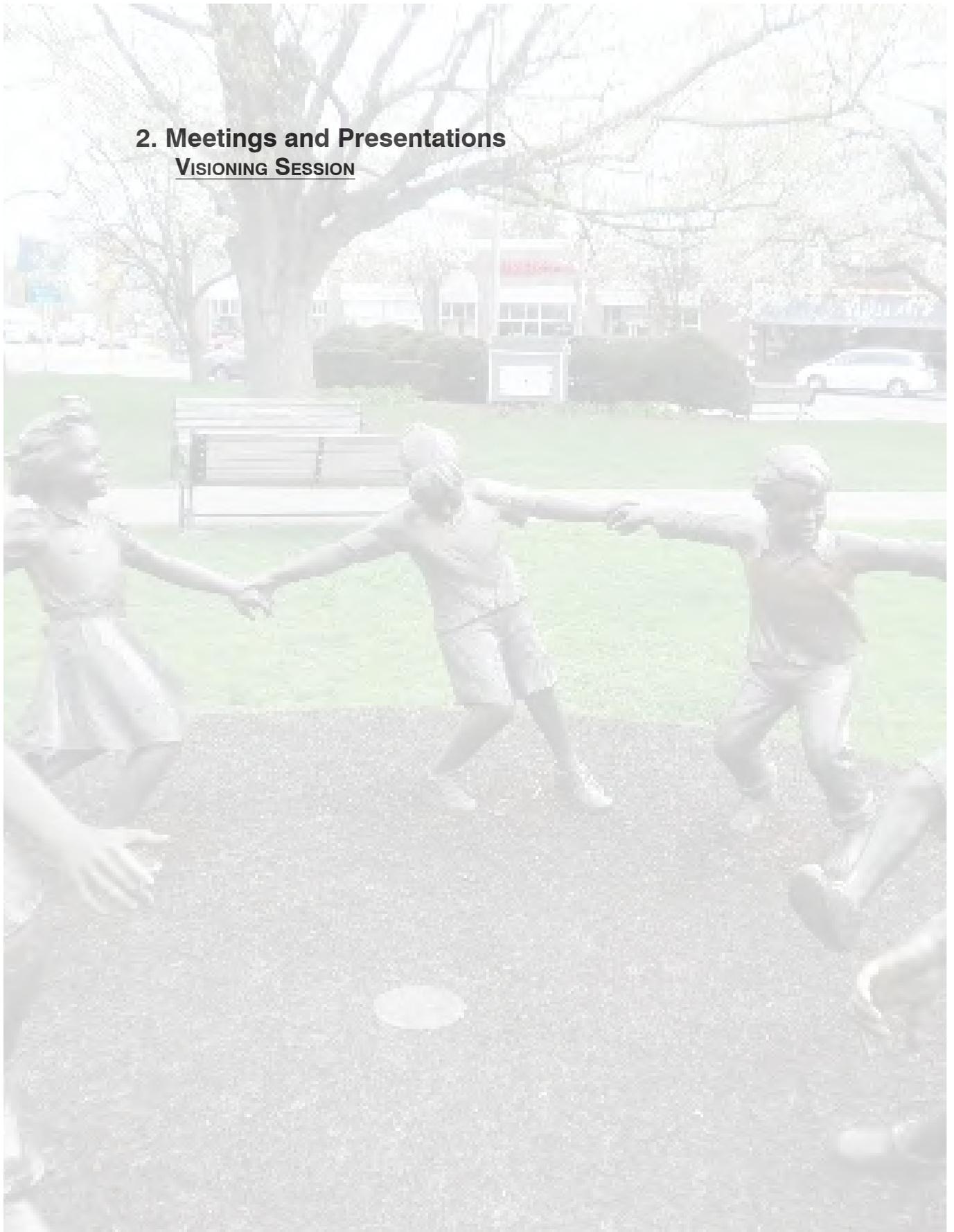


## 2. Meetings and Presentations

### VISIONING SESSION







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## MEMORANDUM

---

**To:** Facilities Working  
Group

**Date:** January 10, 2014

**From:** Janet M. Slemenda

**Project:** Needham Facilities Master Plan

**Job No:** 21314

**Subject:** Visioning Session  
Monday, January 27, 2014  
5:30 – 7:30 pm  
Powers Hall, Needham Town Hall

---

### Needham Facilities Master Plan Study: Visioning

The purpose of this session is to provide an opportunity for everyone to articulate their own vision and expectations for this master planning effort. Various individuals, even within the same boards, commissions and departments, will look at this planning study from their own vantage point and this session gives us an opportunity to engage with you very early in the process. Issues, questions and concerns that are brought up during this session provide the design team with additional information that we might not hear about during the course of normal programming. With this information in hand we can make sure that during the programming and design process these items can be addressed. The more information we gather at the beginning, especially information that might be considered intangible, the better able we will be to address the issues that you are concerned about in the future facilities.

We hope to hear about big-picture objectives of boards, commissions and departments as well as the individual concern of one person. We know from experience that there are individuals who will speak less "loudly" than others and this process gives them a voice.

The meeting includes the following parts:

- 1) A brief overview of the process will be presented. Following that discussion the designers will ask a series of open ended questions covering a variety of issues. Each person will be asked to respond to these questions in writing only. All responses are anonymous.
- 2) After the question period is completed these responses will be collected, sorted and shared as time permits. Some of the responses will be straight-forward and expected and will need little processing time while others may require further discussion during this session or will be answered during the study process.
- 3) Open discussion as time permits.



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The results of this meeting will be recorded and will be incorporated into the final study document.

The Needham Facilities Master Plan will focus on the following:

**Fire + Police:**

Public Safety Building (Police + Station #1)

Fire Station #2

**DPW:**

470 Dedham Ave – Vehicle storage and maintenance

486 Dedham Ave. – Former water pumping station

Recycling and Transfer Station

**Schools + Administration:**

Hillside + Mitchell Elementary Schools

Pollard Middle School

Needham High School

Emery Grover Building

Daley Building

Nike Site

**Park + Recreation:**

Rosemary Pool and Building

Cricket Field Building

Community Center

**Ridge Hill Buildings**

**MEETING MINUTES**

**Project:** Needham Town Master Plan **Meeting Date:** January 8, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
Needham Town  
Hall

**Job No:** 21314

**Meeting**

**Number:** 01

**Report By:** BH, JS

- Attending:**
- Moe Handel, BOS (MH)
  - George Kent, PPBC (GK)
  - Jeanne McKnight, Planning BD (JM)
  - Joe Barnes, School Committee (JB)
  - Matt Toolen, Park & Rec. (MT)
  - John Connelly, Fin Com, (JC)
  - Artie Crocker, Con Com, (AC)
  - Kate Fitzpatrick, Town Mgr. (KF)
  - Steve Popper, PF-Construction (SP)
  - Hank Haff, PF-Construction (HH)
  - Rick Merson, DPW, (RM)
  - Tony DelGaizo, Engineering Dept. (TD)
  - Lee Newman, Planning & CD, (LN)
  - Dan Gutekanst, School Dept. (DG)
  - Philip Dronney, Police Dept. (PD)
  - Paul Buckley, Fire Dept. (PB)
  - Chip Laffey, PF-Operations, (CL)
  - Patty Carey, Park & Rec. Dept. (PC)
  - Chris Coleman, Ass't Town Mgr. (CC)
  - Dave Davison, Ass't Town Mgr. (DD)
  - Matt Varrell, Conservation Dept. (MV)
  - Chris Baker, Police Dept. (CB)
  - Eric Kluz, HKT (EK)
  - Janet Slemenda, HKT (JS)
  - Bill Hammer, HKT (BH)

Item	Action
1.01 After introductions were made, JS made PowerPoint presentation to explain our approach and our schedule for the coming year. After the presentation, the discussion focused on the visioning session. JS asked who should be invited, and what date and time would be best. It was noted that the visioning session will be a public meeting and therefore it would automatically be open to the public, although they would not necessarily be permitted to speak. GK, pointed out that the PPBC is the vehicle for open public debate. After much discussion it was decided to have the visioning session on January 27 <sup>th</sup> at 5:30 PM. It will be located in Powers Hall.	FWG
1.02 It was further agreed that the Facility Working Group will make the decision as to who will attend and participate in the visioning session.	FWG
1.03 JS reviewed the general format. HKT will pose several questions and those who are participating will be asked for to write at least three written responses on a post-it	HKT

	<p>note. The purpose is to review the responses and to generate a lively discussion so that all points of view can be expressed. After the visioning session, HKT will organize all of the comments into similar groupings and will summarize the general comments and points of view. A list of all comments will be attached to the summary.</p>	
1.04	<p>It was asked if there should be a public presentation prior to Town Meeting. It was agreed that this would be possible and we may wish to hold other public presentations as the planning process concludes specific stages. It was also agreed that interim documents could be posted on line for anyone in town to review. GK stated that it is important to get early public input. He further suggested that the PPBC would schedule the public presentations.</p>	GK/SP/HH
1.05	<p>It was suggested that the monthly FWG meetings be scheduled after the Council of Economic Advisors, which occurs on the first Wednesday of each month. It was further agreed that the FWG meetings should be scheduled for the second Wednesday of each month. Therefore, the next meeting will be on February 12<sup>th</sup>.</p>	FWG
1.06	<p>A member of the FWG asked if the planning process will include infrastructure planning as well. Although that is not part of the scope of work, BH suggested that we should know about the infrastructure planning to determine if it will affect the overall planning effort.</p>	
1.07	<p>The discussion turned to the programming phase. JS explained that the projected schedule as to identify two days per week for each of the building categories (i.e. fire and police, DPW, Parks and Recreation, schools, etc.). This was done to provide a degree of flexibility inasmuch as everyone will have some conflict in their schedule. JS reiterated that the program questionnaires and data sheets were sent out in mid December. Those who are in charge of filling out these forms were urged to return them to HKT as soon as possible. JS reiterated that HKT will use all existing programmatic data whenever possible.</p>	HKT RM,TD PD,CB PB PC,MV DG, AG
1.08	<p>HH explained that the plan is to look out over a five to ten year period and that several projects will cross jurisdictions, such as Parks and Recreation and the Conservation Commission. Consequently, there will need to be joint discussions regarding projects that will affect more than one jurisdiction, such as the DPW planning. The Community Center is another project that will require some combined discussions even though it is thought to be scheduled in the most distant future.</p>	
1.09	<p>HH asked that HKT prepare a summary that explains what the visioning session will be and what we hope to accomplish.</p>	HKT
1.10	<p>The questions for the visioning session are critical. They will be crafted by HH and JS</p>	JS HH
	<p>Next Meeting: February 12, 2014</p>	



**NEEDHAM FACILITIES MASTER PLAN STUDY**



**VISIONING 1**

NEEDHAM FACILITIES MASTER PLAN STUDY

**AGENDA: VISIONING – MEETING #1**

- Outline purpose and process for Visioning Session
- Questions
- Collect and sort responses
- Share responses as time permits
- Open discussion



**VISIONING 1**

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROCESS**

- We are in the midst of programming and touring existing buildings and their respective sites
  - Documenting existing operations and learning about future needs
  - Focusing on keeping all departments on their existing sites
- Opportunity for the design team to learn more about the your individual vision for this planning effort
- Opportunity for you to share issues, questions and concerns



**VISIONING 1**

NEEDHAM FACILITIES MASTER PLAN STUDY

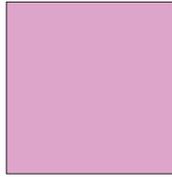
**PROJECTS IN SCOPE**



**VISIONING 1**

**QUESTION #2**

- What do you see as obstacles as this Master Plan Update begins?



**QUESTION #1**

- Previous Master Plan: What surprised or concerned you about the way items were addressed?



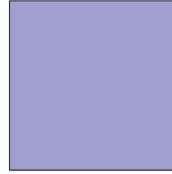
**QUESTION #4**

- What do you think the citizens of Needham believe should be the highest priority of the new Master Plan?



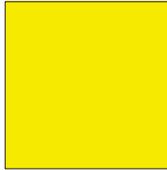
**QUESTION #3**

- If programming needs or site limitations suggest simple or radical changes to some aspect of existing public facilities or land uses as you know it what would you consider "sacred"? What could change?



**QUESTION # 5**

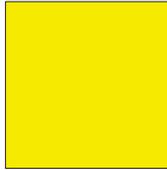
- What is your view on the following:
  - **Department of Public Works:** The existing DPW site at 470 Dedham Ave has many constraints. The prior Master Plan looked at alternate locations. If DPW moves where could it be located? If operating the RTS site is not the most cost effective, safest or energy efficient way of managing trash and recyclables should the master plan explore the highest and best use of this site? If DPW moves what would be the best use for the Dedham Ave Site?



VISIONING 1

**QUESTION # 5**

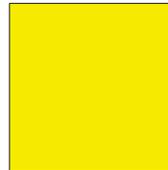
- What is your view on the following:
  - **School Projects:** Renovation/addition or replacement of Hillside, Mitchell, Pollard and School Administration is a part of the Master Plan. Do these school projects have any potential synergies with other master plan projects? If School Administration were to be relocated to another site with another department unrelated to schools where might it be located?



VISIONING 1

**QUESTION # 5**

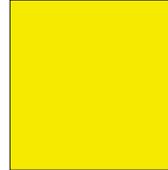
- What is your view on the following:
  - **Police/Fire:** The Town has made strategic purchases to maintain Police/Fire at their current location and expand downtown area parking. If the expanded site is large enough to accommodate other public facilities, which uses could share this site?



VISIONING 1

**QUESTION # 5**

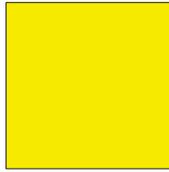
- What is your view on the following:
  - **Rosemary:** The Town is completing a study on how to resolve the pending pool issues at Rosemary Lake and the town must select an option for action. Are there alternative sites in town that should be considered for an outdoor or indoor pool?



VISIONING 1

**QUESTION # 5**

- What is your view on the following:
  - **Ridge Hill and Nike Sites:** What is your vision for the future use(s) of the Ridge Hill Buildings and the land areas of Ridge Hill and the adjacent Nike site



VISIONING 1

**OPEN DISCUSSION**

- Other Town efforts underway that may affect or influence the Master Plan
- Other constraints; perhaps intangible in nature
- Keeping all possible options open vs limiting plausible options that are too uncertain to consider
- Domino affects of potential options



VISIONING 1



**THANK YOU**

VISIONING 1

**2. MEETINGS AND PRESENTATIONS**  
**FWG Meeting Presentations**







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## MEETING AGENDA

---

**To: Facility Working Group**

**Date:** December 6, 2013

**From: HKT Architects, Inc**

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject: FWG: Initial Meeting**

---

## AGENDA

The object of this first meeting is to collect all existing documentation and discuss that work, develop a work plan, develop a schedule, review programming document and discuss PPBC Visioning Session #1.

1. Introduction of key members from Town of Needham, FWG and PPBC in order to create a roster.
2. Collect existing documentation
  - a. Discuss highlights of most recent Master Plan
    - i. What worked best, what would you improve
  - b. Discuss status and highlights of each current specialized study
3. Develop Work Plan
  - a. Draft available for review
4. Develop Schedule
  - a. FWG Meetings
  - b. PPBC Meetings
  - c. Town Meetings
5. Review Programming document
  - a. Expectation for document
  - b. Process for response
6. Discuss Kick Off Meeting with FWG
  - a. Expectations for meeting
7. Discuss PPBC Visioning Session
  - a. What are the goals of this session
  - b. Who will attend
  - c. Where and when



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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** January 8, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 1

---

## AGENDA

The object of Meeting 1 is to provide an outline of the overall process, develop a schedule, discuss format for programming sessions and site investigation and discuss PPBC Visioning Session #1.

1. Introduction of the design team
  - a. Project team
  - b. Consultants
2. Outline process and timeline
  - a. Primary categories of work
  - b. Distribution of materials
  - c. Communications
3. Programming process
  - a. Expectation for document
  - b. Process after response
  - c. Programming sessions
    - i. Site/building investigation
4. Schedule of meetings for FWG
  - a. Monthly
    - i. February Session 1A Objective: Summary of programming and site investigation process
    - ii. March and April Sessions 1B + 1C Objective: Update of design options + assessments
    - iii. May Session 1D Objective: Present final design concepts before plan refinement process begins
    - iv. June, July and August Sessions 1E, F & G Objectives: Updates of plan refinements phase



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- v. September Session 1H Objective: Start of presentations to committees + plan for Town Meeting
  - b. Time of Day
  - c. Visioning Session #1: January 15, 2014
  - d. Other Meetings
5. Visioning Session
- a. What are the goals of this session
  - b. Who will attend
  - c. Where and when
  - d. Questions
    - i. What are some critical details that you think we should know about or are concerned we might overlook during the process
    - ii. Previous Master Plans: what surprised or concerned you about the way items were addressed
    - iii. What do you see as obstacles as this Master Plan Update begins
6. Discuss highlights of most recent Master Plan
- a. What worked best, what would you improve
  - b. Discuss status and highlights of current projects
  - c. Discuss status and highlights of each current specialized study

**MEETING MINUTES**

**Project:** Needham Town Master Plan

**Meeting Date:** January 8, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
Needham Town  
Hall

**Job No:** 21314

**Meeting**

**Number:** 01

**Report By:** BH, JS

**Attending:**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Moe Handel, BOS (MH)</li> <li><input checked="" type="checkbox"/> George Kent, PPBC (GK)</li> <li><input checked="" type="checkbox"/> Jeanne McKnight, Planning BD (JM)</li> <li><input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)</li> <li><input type="checkbox"/> Matt Toolen, Park &amp; Rec. (MT)</li> <li><input type="checkbox"/> John Connelly, Fin Com, (JC)</li> <li><input checked="" type="checkbox"/> Artie Crocker, Con Com, (AC)</li> <li><input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)</li> <li><input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)</li> <li><input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)</li> <li><input checked="" type="checkbox"/> Rick Merson, DPW, (RM)</li> <li><input checked="" type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD)</li> <li><input checked="" type="checkbox"/> Lee Newman, Planning &amp; CD, (LN)</li> </ul> | <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Dan Gutekanst, School Dept. (DG)</li> <li><input checked="" type="checkbox"/> Philip Droney, Police Dept. (PD)</li> <li><input checked="" type="checkbox"/> Paul Buckley, Fire Dept. (PB)</li> <li><input checked="" type="checkbox"/> Chip Laffey, PF-Operations, (CL)</li> <li><input checked="" type="checkbox"/> Patty Carey, Park &amp; Rec. Dept. (PC)</li> <li><input checked="" type="checkbox"/> Chris Coleman, Ass't Town Mgr. (CC)</li> <li><input checked="" type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)</li> <li><input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV)</li> <li><input checked="" type="checkbox"/> Chris Baker, Police Dept. (CB)</li> <li><input type="checkbox"/> Eric Kluz, HKT (EK)</li> <li><input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)</li> <li><input checked="" type="checkbox"/> Bill Hammer, HKT (BH)</li> </ul> |
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	<p>Next Meeting: February 12, 2014</p>	

  
 January 8, 2014  
**NEEDHAM FACILITIES MASTER PLAN STUDY**







MTG 1

NEEDHAM FACILITIES MASTER PLAN STUDY

**AGENDA: FACILITY WORKING GROUP – MEETING #1**

- Outline Process for Master Plan
- Finalize Schedule
- Discuss Programming Sessions and Site Investigation
- Visioning Session #1 Format and Questions



January 8, 2014      SLIDE 1      **MTG 1**

NEEDHAM FACILITIES MASTER PLAN STUDY

**TEAM INTRODUCTION**

- HKT utilizes a Co-Principal model; Bill Hammer and Janet Siemenda will be the primary facilitators; Eric Kluz will lend expertise on schools
- Public project experience: municipal offices, public works facilities, fire and police stations, schools, recreation buildings and other buildings
- Team Members:
  - Municipal Resources – Municipal
  - Samiotest Consulting – Civil
  - Pare Corp. – Structural
  - Garcia Galuska DeSousa – MEP/FP
  - Tortora Consulting – Cost Consultant



January 8, 2014      SLIDE 2      **MTG 1**

NEEDHAM FACILITIES MASTER PLAN STUDY

**TEAM INTRODUCTION**

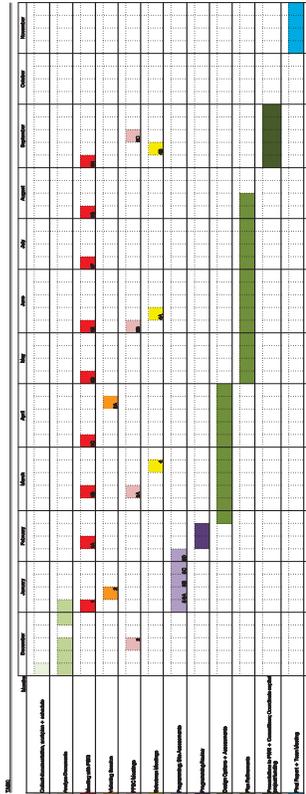
- Principal involvement in their individual area of expertise
- Programming and option development
- Review with individual users
- Develop matrix of options and priorities
- MRI and other consultant involvement
- Review and confirm operations and best practices
- Confirm programmatic needs; building + site assessments
- Review/comment on matrix of options and priorities



January 8, 2014      SLIDE 3      **MTG 1**

**TIMELINE + PROCESS**

- Monthly Scheduled Meetings with FWG with Updates to PPBC + Selectmen
- Two Visioning Sessions: Pre-programming + during option development
- Programming + Programming Review: January + February
- Design Options and Strategies for Capital Plan: March thru August

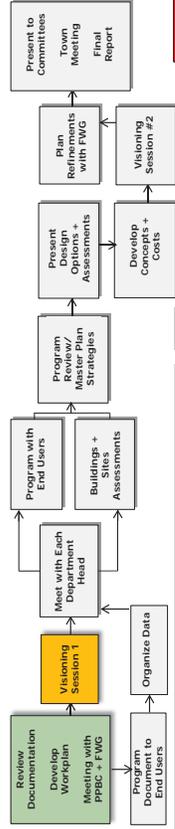


MTG 1

SLIDE 4

**TIMELINE + PROCESS**

- Review Documentation
- Meet with PPBC
- FWG Meetings: Detailed review of programming and design options
- Visioning Session #1



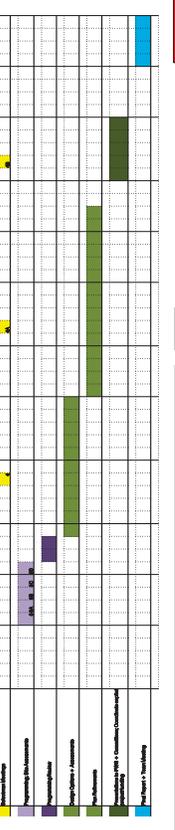
January 8, 2014

SLIDE 5

MTG 1

**TIMELINE + PROCESS**

- Present concept design options to FWG for review and discussion
- Strategize on options and other possible concepts
- Develop concepts with associated costs
- Visioning Session #2: Present findings to establish consensus for Master Plan
- Revise accordingly with Facility Working Group



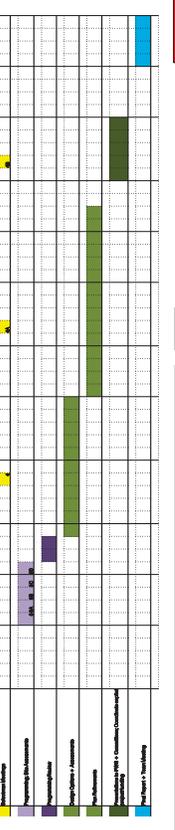
January 8, 2014

SLIDE 6

MTG 1

**TIMELINE + PROCESS**

- Present concept design options to FWG for review and discussion
- Strategize on options and other possible concepts
- Develop concepts with associated costs
- Visioning Session #2: Present findings to establish consensus for Master Plan
- Revise accordingly with Facility Working Group



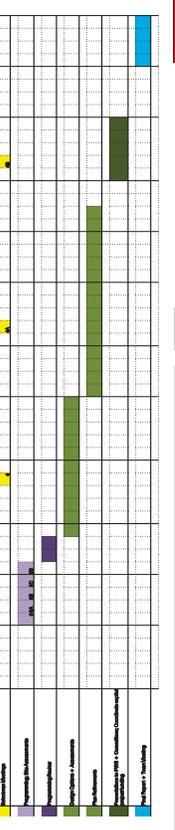
January 8, 2014

SLIDE 7

MTG 1

**TIMELINE + PROCESS**

- Programming Process
- Documents sent to end users
- Information collected and organized
- Meet with Department Head and selected staff
- Conduct building assessments as needed: Architectural, Site, Structural, MEP+FP
- Program Review
- Develop Program/Master Plan strategies with FWG



January 8, 2014

SLIDE 8

MTG 1

NEEDHAM FACILITIES MASTER PLAN STUDY

**TIMELINE + PROCESS**

- Present Draft Report to Facility Working Group and Town Committees
- Coordination of capital funding needs into Capital Plan
- Final Report
- Presentation at Town Meeting

```

    graph TD
        A[Review Documentation Develop Workshop Meeting with PRBC + FWG] --> B[Program Document]
        B --> C[Organize Data]
        C --> D[Meet with Each Department Head]
        C --> E[Program with End Users]
        D --> F[Program Refinements with FWG]
        E --> F
        F --> G[Present Options + Assessments]
        F --> H[Develop Concepts + Costs]
        G --> I[Present to Committees]
        H --> I
        I --> J[Plan Refinements with FWG]
        I --> K[Visioning Session #2]
        J --> L[Final Report]
        K --> L
    
```

January 8, 2014

SLIDE 8

MTG 1

NEEDHAM FACILITIES MASTER PLAN STUDY

**TIMELINE + PROCESS**

- 5 Primary Categories of work – 16 buildings/sites
  - **Fire + Police:** Public Safety Building (Police + Station #1) Fire Station #2
  - **DPW:** 470 Dedham Ave – Vehicle storage and Maintenance; 486 Dedham Ave. – Former Water Pumping Station; Recycling and Transfer Station
  - **Schools + Administration:** Hillside + Mitchell Elementary Schools; Pollard Middle School; Needham High School; Emery Grover Building; Daley Building; Nike Site
  - **Park + Recreation:** Rosemary Pool and Building; Cricket Field Building; Community Center
  - **Ridge Hill Buildings**

January 8, 2014

SLIDE 9

MTG 1

NEEDHAM FACILITIES MASTER PLAN STUDY

**TIMELINE + PROCESS**

Labels on map include: RIDGE HILL BLDG., NIKIE SITE, POLICE + TRANSFER STATION, HILLSIDE ELEMENTARY, SENIOR CENTER, CRICKET FIELD BUILDING, ROSEMARY POOL COMPLEX, MITCHELL ELEMENTARY SCHOOL, NEEDHAM HIGH SCHOOL, NEEDHAM PUBLIC SCHOOLS ADMINISTRATION, POLICE FIRE STATION #2, POLLARD MIDDLE SCHOOL, LESTER HOLLIS PUBLIC WORKS BLDG., WATER PUMPING STATION, PUBLIC SERVICES ADMIN. BLDG.

January 8, 2014

SLIDE 10

MTG 1

NEEDHAM FACILITIES MASTER PLAN STUDY

**TIMELINE + PROCESS**

- Distribution of Materials
  - Electronic distribution of Meeting Minutes
  - Public Information to Town Web Site
- All Communications should go through Public Facilities Department
  - Email to the architect to be copied to Steve Popper and Hank Hafl
  - Email to architect should be sent to Janet Slemenda at [jslemenda@hktarchitects.com](mailto:jslemenda@hktarchitects.com) Bill Hammer at [whammer@hktarchitects.com](mailto:whammer@hktarchitects.com)
- Existing documentation + reports: HKT has received + reviewed
- Public Facilities Department has already sent out Programming Questionnaire to each of the end users

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SLIDE 11

MTG 1



**CONSENSUS PROCESS**

- Conduct Visioning Sessions to better understand individual expectations
- Create a graphic format that will clearly present data and options
  - 11 x 17
- Provide a process that is transparent + provides regular updates
  - Public presentations
  - Post information updates on Town website
- Keep end users informed and involved in the process



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SLIDE 16

MTG 1

**VISIONING SESSION**

- Facility Working Group
  - What are the goals of these sessions
  - Who else should attend? Should an open invitation be extended?
- Types of Questions
  - What are some critical details that you think we should know about or are concerned we might overlook during the process
- Previous Master Plans: what surprised or concerned you about the way items were addressed
- What do you see as obstacles as this Master Plan Update begins



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SLIDE 17

MTG 1

**BIGGEST CHALLENGES – HOW CAN FWG HELP PROCESS**

- Help manage expectations of all groups involved
- Help maintain consistency in programming and concept development
  - Comment on all programming documents
  - Challenge us with your ideas for program development
  - Critique pros and cons of each option
- Help maintain momentum over the course of a year
  - Find consensus on needs, priorities and the master plan



January 8, 2014

SLIDE 18

MTG 1

**HIGHLIGHTS OF MOST RECENT MASTER PLAN - 2006**

- Projects completed following last Master Plan:
  - Town Hall, High Rock School, PSAB, Newman Elementary, Pollard Improvement + Green Roof, Senior Center
- Current projects and studies
  - Salt Storage Building, 6 Bay Garage, Saint Mary Street Pump Station
  - Studies: Hillside + Mitchell Pre-feasibility, School Administration Bldg, Mitchell Modular Classroom
  - Studies: Rosemary Pool, Cricket Field
  - Solar Energy Exploratory



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**THANK YOU**

MTG 1



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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** February 12, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 1A

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## AGENDA

The object of Meeting 2 is to update the Facility Working Group on the work completed to date and to discuss next steps as the process moves from the programming phase into the design options and assessments phase.

1. Overview of Department Programs
  - a. DPW
  - b. Police and Fire
  - c. Schools
  - d. Park & Recreation/Conservation
2. Overview of Visioning Session Comments
3. Update of Schedule
4. Next Steps

**MEETING MINUTES**

**Project:** Needham Town Master Plan **Meeting Date:** February 12, 2014

**Time:** 7:30 AM **Meeting Location:** Powers Hall,  
Needham Town  
Hall

**Job No:** 21314

**Meeting Facility Working Group 1A**

**Number:** **Report By:** BH, JS

- Attending:**
- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Moe Handel, BOS (MH)<br><input type="checkbox"/> George Kent, PPBC (GK)<br><input checked="" type="checkbox"/> Jeanne McKnight, Planning BD (JM)<br><input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)<br><input type="checkbox"/> Matt Toolen, Park & Rec. (MT)<br><input type="checkbox"/> John Connelly, Fin Com, (JC)<br><input type="checkbox"/> Artie Crocker, Con Com, (AC)<br><input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)<br><input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)<br><input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)<br><input checked="" type="checkbox"/> Rick Merson, DPW, (RM)<br><input type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD)<br><input checked="" type="checkbox"/> Lee Newman, Planning & CD, (LN)<br><input checked="" type="checkbox"/> Dan Gutekanst, School Dept. (DG) | <input checked="" type="checkbox"/> Anne Gulati, School Dept. (AG)<br><input type="checkbox"/> Philip Droney, Police Dept. (PD)<br><input checked="" type="checkbox"/> Paul Buckley, Fire Dept. (PB)<br><input checked="" type="checkbox"/> Chip Laffey, PF-Operations, (CL)<br><input checked="" type="checkbox"/> Patty Carey, Park & Rec. Dept. (PC)<br><input type="checkbox"/> Chris Coleman, Ass't Town Mgr. (CC)<br><input type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)<br><input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV)<br><input checked="" type="checkbox"/> Chris Baker, Police Dept. (CB)<br><input type="checkbox"/> Eric Kluz, HKT (EK)<br><input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)<br><input checked="" type="checkbox"/> Bill Hammer, HKT (BH)<br><input checked="" type="checkbox"/> David Roche, Building Dept. (DR) |
|---|--|

Item	Action
2.01 JS presented the HKT progress to date and where the study is in terms of content and the schedule that was presented at the previous meeting. In general, progress on the various components were discussed: <b>DPW:</b> Programming is in progress. Tours of facilities are complete. Preliminary meetings were held with most division heads. Worksheets were received from the DPW group and a follow-up meeting has been scheduled with Rick Merson and team to finalize programming. <b>Fire + Police:</b> Preliminary programming is complete. Tours of the facilities are complete and meetings were held with Chiefs Buckley, Droney and Lt. Baker. HKT will forward documents for review. <b>Schools + Administration:</b> Meetings were held with Superintendent Gutekanst and Anne Gulati to discuss overall school planning and Principals Chen and Pizzi to discuss middle school and high school issues. Studies related to planning efforts for the Hillside and Pollard Schools have been reviewed. We are in the process of	

<p>reviewing potential options and how they relate to the Master Plan.  <b>Parks &amp; Recreation/Conservation:</b> Meetings with Patty Carey and Matt Varrell outlined issues related to jurisdictions, Rosemary Lake, Ridge Hill, Nike site and various other Town owned properties. MV discussed specific issues related to the current DPW site and DeFazio Park. MV will assist on conservation related issues as schemes are developed.  <b>Ridge Hill Buildings:</b> PC and MV discussed the many options that have been considered for this site and the adjacent Nike site which is under the jurisdiction of the School department. Community Center discussion noted that some of the spaces that citizens had been asking for had been included in other Town projects and that the remaining programming pieces were not yet defined.</p>	
<p>2.02 JS also presented HKT's initial observations for the various buildings and sites:  <b>DPW:</b> Existing DPW facility is undersized, lacks headroom for modern vehicles and is neither code compliant nor energy efficient. The current site is small and has many environmental restrictions thus constraining expansion to accommodate most of the Town equipment, vehicles and personnel. There are currently 3 bays for maintenance and given the number of mechanics employed to service the numerous vehicles there should be 6 or 7 bays. Materials handling and cold storage areas need to be defined and secured.</p>	
<p>2.03 <b>Fire + Police:</b> Current building is undersized for vehicles and equipment. Shared police/fire resources are not well located. There is no sally port so that prisoners are escorted in a public parking area into the police station. Personnel support spaces are undersized and inadequate. Visitor and employees parking is lacking and overall site circulation is poor. Land acquisition should support future needs.</p>	
<p>2.04 <b>Schools:</b> Transition space is essential for school growth and expansion. DeFazio appears to be one solution for temporary classes. There are many possible scenarios for interim growth, but neighborhood schools are important, as is re-building on existing sites. Hillside and Mitchell issues include permanent versus temporary location and reuse of the Hillside School site. Pollard School issues include short term space shortages and long term replacement of modular classrooms. High School issues revolve around the increase in student population and the need for additional classrooms, cafeteria and other support space. The Emery Grover and Dailey buildings were also toured and discussed as to how they support the school department. There are many moving parts to the planning of schools and the PowerPoint covers many of the possibilities. (See item 2.06 below).</p>	
<p>2.05 <b>Parks and Recreation/Conservation:</b> These two jurisdictions control more public land in Needham than any other entity. Most of their buildings/sites are used for summer programs and the DPW stores vehicles and equipment in many of these facilities. While many community programs occur in multiple locations, some feel the need for a dedicated community center. Conservation would like to improve sites that have been environmentally degraded such as the DPW site.</p>	
<p>2.06 <b>Project Matrix:</b> Given that the town master plan has so many sites, needs and potential options, HKT felt that it would be helpful to present these many inter-related components in the form of a matrix. A preliminary matrix was presented for discussion. On one axis were each potential site and the other axis listed all of the potential uses. Each cell could be evaluated by developing criteria and using a numerical scale to score each. This generated a lively discussion and it was suggested that each site should indicate the corresponding jurisdiction. HKT will work with the Town to develop the criteria and scoring scale.</p>	<p>Town and HKT</p>

<p>2.07 The open discussion that followed generated the following comments:</p> <ul style="list-style-type: none"> <li>A. The Stephen Palmer building, Greene’s Field, the golf course, Needham Historic, Senior Center and Town Hall should be added to the list of buildings/sites in the matrix. Even sites that would not be considered need to be listed so that the due diligence is seen as complete and comprehensive.</li> <li>B. Kate Fitzpatrick asked what acreage would be ideally required for the DPW. HKT has not finished program so the size is not confirmed at this time.</li> <li>C. Hank Haff asked if it was possible to develop transitional growth without having to use temporary facilities.</li> <li>D. Could Ridge Hill Buildings be moved to another site?</li> <li>E. HH asked if a goal of the study could define the highest and best use for each site.</li> <li>F. It was observed that community program elements seem to take place regardless of the master plan.</li> <li>G. Historic buildings such as Emery Grover and Ridge Hill were discussed in the context of renovation versus replacement.</li> </ul>	<p>Town and HKT</p>
<p>2.08 <b>Visioning Session #2:</b> There was discussion as to how and when to have the next visioning session. There was general discussion about this meeting being more of a public informational session in which the Community could be updated and feedback could be heard. Discussion focused on the level of public input and that it should not present a plan where most if not everything was already decided upon. It was suggested that the public meeting might be best at the end of April and would be a presentation with comments from the public, but not a visioning session.</p>	<p>Town and HKT</p>
<p>2.09 Building Assessments: HKT and Pare will be visiting the DPW and Fire/Police sites to review existing building conditions.</p>	<p>HKT</p>
<p>Next Meeting: March 12, 2014</p>	

5 PRIMARY CATEGORIES OF WORK

- **Fire + Police:** Public Safety Building (Police + Station #1); Fire Station #2
- **DPW:** 470 Dedham Ave – Vehicle storage and Maintenance; 486 Dedham Ave. – Former Water Pumping Station; Recycling and Transfer Station
- **Schools + Administration:** Hillside + Mitchell Elementary Schools; Pollard Middle School; Needham High School; Emery Grover Building; Daley Building; Nike Site
- **Park + Recreation:** Rosemary Pool and Building; Cricket Field Building; Community Center
- **Ridge Hill Buildings**



February 12, 2014

SLIDE 1

MTG 1A

February 12, 2014

**NEEDHAM FACILITIES MASTER PLAN STUDY**

February 12, 2014

MTG 1A

AGENDA: FACILITY WORKING GROUP – MEETING #1A

- Process and Schedule
- Overview of Department Programs
  - Department of Public Works
  - Police and Fire
  - Schools
  - Parks + Recreation/Conservation
- Overview of Visioning Session Comments
- Update of Schedule
- Next Steps

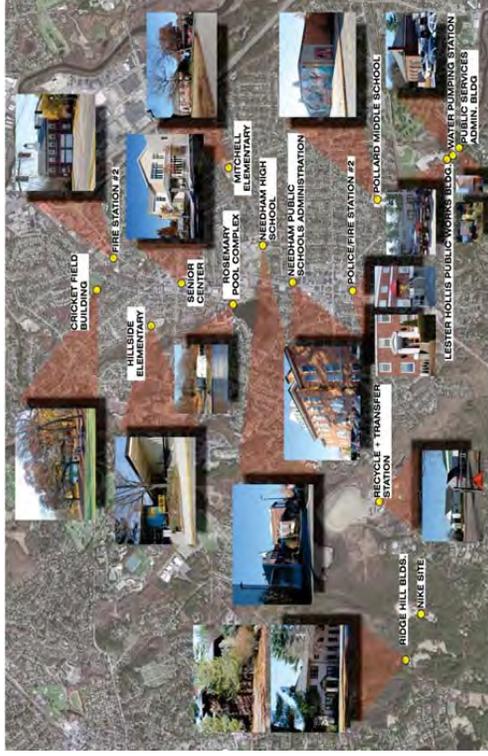


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SLIDE 3

MTG 1A

PROJECT SITES



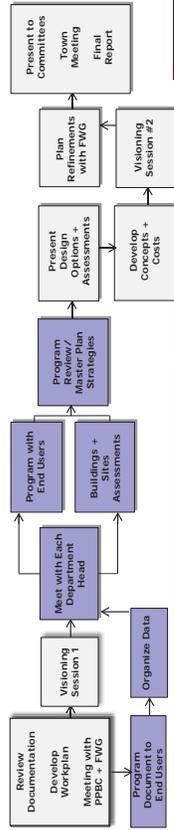
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SLIDE 2

MTG 1A

**PROGRAMMING PROCESS**

- Programming Process
  - Documents sent to end users: information being collected + organized
  - Met with Department Head and selected staff
- Pending - Building assessments as needed: Arch, Site, Struct, MEP+FP
- Pending – Meeting with Commission Heads and Town Manager
- Detailed Program Review with End Users
- Develop Program/Master Plan strategies with FWG



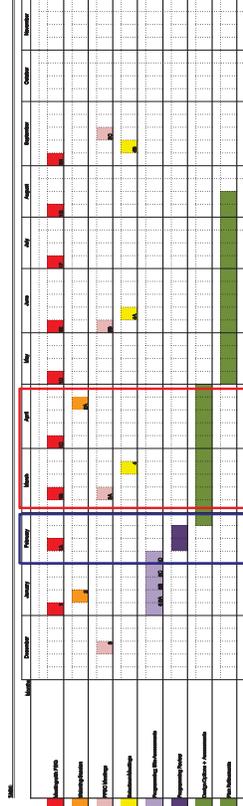
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SLIDE 4

MTG 1A

**FWG SCHEDULE + OBJECTIVES**

- February MTG. 1A: Programming/site investigation process
  - Summary of findings with observations
  - FWG comments and finalizes proposed programs
- March + April MTGs. 1B + 1C: Update of design options + assessments
  - FWG comments on plans and approach



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SLIDE 5

MTG 1A

**DEPARTMENT OF PUBLIC WORKS: Manage and preserve infrastructure**

- Highway maintenance + construction: 123 miles of roadway, 23 signalized intersections
- Sidewalks maintenance: 162 miles
- Removing snow
- Supplying + distributing water: water main breaks or leaks, replaced water meters + water lines
- Constructing + maintaining sewer and storm water
- Solid waste disposal + recycling
- Parks + Forestry maintenance: tree removal, pruning + brush removal
- Athletic Fields: fertilized, aerated, seeded, mowed + lined
- Administration, engineering and maintenance divisions: 30 project reviews for Planning, 725 project reviews for building department, intersection and road repairs

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SLIDE 6

MTG 1A

**DEPARTMENT OF PUBLIC WORKS**

- Current existing structures
  - Hollis Building: 38,224 GSF; buildings, sheds + cold storage
  - New vehicle building: 4,998 GSF
  - PSAB building = 21,777 GSF
- RTS, Claxton Field, Memorial Field, Cricket Field, Ridge Hill storage
- Programming Needs: Dependent on storage of vehicles + equipment
  - Consolidation versus distributed
- Operations and Administration are on same site but not together
- Any changes will likely trigger full upgrade



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SLIDE 7

MTG 1A

**DEPARTMENT OF PUBLIC WORKS**

- Observations
- Existing DPW facility is undersized for your fleet + personnel
  - Garage is 60' width vs 98'; height should be minimally 17' clear of structure or systems, Hollis is 18' to top of building
  - Building is not accessible; all spaces must be accessible
  - Systems not current; employee facilities lacking
- Maintenance + Shops: Should have minimum 6-7 bays (current at 3), storage for fluids, tires and parts and supplies; shops per department
- Existing Hollis building is not energy efficient



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SLIDE 8

MTG 1A

**DEPARTMENT OF PUBLIC WORKS**

- Observations
- Storage of vehicles, equipment + materials is located throughout Town; some are co-located with other departments at Ridge Hill, Memorial Field, Claxton and Cricket Fields + RTS
- Vehicles stored indoors protect this valuable asset and help improve localized site conditions
- Explore the benefit of consolidation of personnel and equipment
  - Feasible at existing site; feasible at alternate site
  - Domino affect of building projects
- Town archival storage needs are scattered throughout buildings



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SLIDE 9

MTG 1A

**DEPARTMENT OF PUBLIC WORKS**

- Observations
- Existing DPW facility is undersized for your fleet + personnel
  - Garage is 60' width vs 98'; height should be minimally 17' clear of structure or systems, Hollis is 18' to top of building
  - Building is not accessible; all spaces must be accessible
  - Systems not current; employee facilities lacking
- Maintenance + Shops: Should have minimum 6-7 bays (current at 3), storage for fluids, tires and parts and supplies; shops per department
- Existing Hollis building is not energy efficient



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SLIDE 8

MTG 1A

**DEPARTMENT OF PUBLIC WORKS**

- Observations
- Materials handling areas: storage of stock materials such as sand + gravel and areas to store materials removed during street sweeping, catch basin cleanout or asphalt repairs and from Town construction sites needs should be defined and controlled
  - Currently stored at DPW site near original salt shed + RTS
  - Should Town building projects be included in this area
- Areas of cold storage, sander bodies + spreaders, pipes + manhole covers etc. should be located to secure + maintain stock + to be nearby other equipment needed to complete the project



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SLIDE 10

MTG 1A

**POLICE AND FIRE DEPARTMENTS**

- Current Station #1: +/- 31,145 SF
  - Police: +/- 13,095 SF
  - Fire: +/- 11,634 SF
  - Shared: +/- 6,416 SF
- Station #2: +/- 9,630 SF
- Preliminary Programming Needs at Police + Fire: 43,966 SF
  - Shared spaces and building support: +/- 6,019 SF
  - Police: +/- 21,609 SF
  - Fire: +/- 16,339 SF



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SLIDE 11

MTG 1A

**POLICE AND FIRE DEPARTMENTS**

- Observations
  - Current building is undersized for current vehicles and equipment
  - Organization of spaces does not reflect current police and fire operational needs
  - Shared resources: FD + PD dispatch, waiting area, conference and EOC are not well located
  - No sallyport; no holding area; booking area too small and too much prisoner access to personnel and equipment
  - Support spaces for apparatus inadequate; height and width do not meet current standards



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SLIDE 12

MTG 1A

**POLICE AND FIRE DEPARTMENTS**

- Site requirements
  - Visitor Parking: 24 hrs; prime 7am to 10pm
  - Personnel Parking: overlapping shifts for both departments
  - Dumpster
  - Impound area (currently in wash bay)
  - Emergency generator
- Movement of emergency vehicles: Fire and Police Vehicles must be able to move quickly and effortlessly from site



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MTG 1A

**POLICE AND FIRE DEPARTMENTS**

- Observations
  - Visitor and employee parking is inadequate with no obvious separation of visitors and department vehicles
  - No sallyport so prisoners escorted across open parking area
  - Overall site circulation is poor
  - Acquisition of land should support the needs of these departments



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SLIDE 14

MTG 1A

**SCHOOLS**

- Transition spaces key to successful development of schools + other Town buildings: Defazio is key
- Neighborhood schools are very important – some possibilities are non-neighborhood, require redistricting or additional busing
- Preference is to re-build on existing sites – what are the issues that might affect that preference (access, wetlands)
- Full day kindergarten at all elementary schools
- Other scenarios: convert schools from elementary to middle or middle to elementary, or new 6<sup>th</sup> grade option



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MTG 1A

**SCHOOLS**

- Hillside and Mitchell Schools - Permanent versus temporary location
- Impact on Defazio Field and DPW of either all temporary or combination temporary + permanent construction
  - Site circulation issues
  - Materials handling area
- Hillside School: contaminated soils – how does this affect rebuilding project
- Pollard School: long term versus short term needs
  - Science classrooms and cafeteria
  - New permanent facilities: Replace modular with modular or stick-built



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**SCHOOLS**

- High School
- Designed for 1,400 students, at 1,600 projected to 1,800
- Permanent Modular's/Pre-fab with expanded cafeteria
- Other support spaces to handle students and staff: gymnasium, auditorium, office and conference space
- Other office functions that could move out of high school
- Other changes to support "bubble" of students
  - Year to year rearrangement of spaces to accommodate needs



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**SCHOOLS**

- Emery Grover Building
  - Not accessible for staff or visitors
  - Undersized Meeting Rooms + Offices
  - Physical condition is poor
  - Unused space
- Daley Building
  - Supports all Town Buildings not just school buildings
  - Is this building at its full potential
- Nike Site: use versus location



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**PARKS AND RECREATION/CONSERVATION**

- Parks + Rec and Conservation are largest controllers of land in town
- Current buildings primarily used during summer
- Many buildings include storage component used by DPW
- Ridge Hill site has restricted use
- Some other community building needs have been met in other buildings but there are some that remain; we need to define those and see how they can be accommodated in the long term
- What sites should be planned for low impact development and usage?
  - Nike and Ridge Hill



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### PARKS AND RECREATION/CONSERVATION

- Conservation would like to improve degraded site conditions but recognizes current uses
- Conservation will work with us on challenging sites like the existing DPW
  - Preferable to do mitigation on a previously disturbed area
  - Can water be allowed to move in a more natural manner or can improvements be made in other areas or on other sites
- Should wildlife, including the appearance of coyotes and an expanding bear population, reduce potential use of any site. What are reasonable mitigation measures?



### MATRIX DISCUSSION

- Projects in Master Plan
- Other sites discussed during programming or visioning
- Metrics
  - Site: location, shape, topography and size; jurisdictional boundaries; zoning factors; wetlands buffers; stormwater management; history; other restrictions
  - Sociopolitical: neighborhood; abutters; remote site; cost to purchase
  - Constructability
  - Building (existing): code compliance; systems deficiencies; accessibility; internal planning
  - Building (new): can site support interior and exterior needs
  - Operations: vehicular traffic patterns; parking; easy access; safety for children, staff or employees

### OVERVIEW OF VISIONING

- **Q1 Previous Master Plan: Surprises or concerns**
  - Cost estimates – how well they tracked to the actual projects
  - Importance of swing or temporary space
  - Limited alternative sites available in Town
  - Should programming be focused on how needs should be handled or how they most probably will be handled
  - Need for Public input
  - Establish priorities; how flexible should/must plan be
  - Projects were balanced and constituents were pleased

### OVERVIEW OF VISIONING

- **Q2 What do you see as obstacles**
  - Financial: ability to finance projects
    - Town wanting more than we can afford; realistic expectations
  - Lack of available land and facilities
    - Capacity of sites
    - Lack of available land to relocate or expand
    - Value of current open spaces
  - Maintaining an open minded approach
    - Territorial attitudes
    - Improve communications
    - Building agreement and consensus
  - Setting Priorities
    - Order by urgency
    - How will needs be balanced

**OVERVIEW OF VISIONING**

- **Q3 Needs or limitations suggest simple or radical changes: what are the "sacred" land or buildings**
  - Open minded approach
    - Look at everything
    - Public should be heard
  - Safety of citizens
  - Fire and Police in the downtown
  - Playing fields and green spaces
    - Spaces that define a neighborhood
      - Town forest, Ridge Hill, Rosemary Lake
  - Neighborhood schools
  - Historic Buildings and land
  - DPW
  - No sacred sites

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**OVERVIEW OF VISIONING**

- **Q4 What do think the citizens believe should be highest priority**
  - Schools: upgrade, renovate, replace, relocate
  - DPW: solve this issue
  - Police and Fire
  - Land, fields and roads
    - Preserve open space; Environmental planning
  - Financial
    - Affordable solutions; Value for tax dollar expended
    - Development of a sound plan
  - Community: communication and inclusion of all age groups
  - Sustainability
  - No priority
  - Recreation

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**OVERVIEW OF VISIONING**

- **Q5A.1 View of location of DPW**
  - RTS
  - Stay at present location
  - Hillside
  - Other sites: Greendale, Nike, Claxton Field
- **Q5A.2 Use of RTS**
  - Not in scope
  - Best use should be explored
- **Q5A.3 Use of Dedham Ave**
  - School
  - Recreation
  - Natural resources

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**OVERVIEW OF VISIONING**

- **Q5B.1 View of School Projects Synergies**
  - Synergies: combine schools
  - Recreation and school complex
  - Build large enough schools for other programming
- **Q5B.2 View of School Projects Location of Administration**
  - At Emery Grover
  - With other schools
  - New land acquisitions
  - Executive offices
  - Ridge Hill
  - DeFazio
  - Police and Fire
  - Other

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**OVERVIEW OF VISIONING**

- **Q5C View of Police and Fire/shared site**
  - Stand alone
  - School administration
  - Other Public Facilities
  - Community Center
  - Parking lot

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**OVERVIEW OF VISIONING**

- **Q5D View of Rosemary Lake alternate sites**
  - Current site
  - Ridge Hill/Nike
  - Private
  - DeFazio
  - Claxton Field
  - School Property
  - Millis Field
  - Town Forest
  - Other

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**OVERVIEW OF VISIONING**

- **Q5E View of Nike and Ridge Hill Sites**
  - Swap land
  - Keep as open space
  - Community or Recreational Center/pool
  - Passive recreation
  - School administration
  - Other
- **Open Discussion**

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**OVERVIEW OF VISIONING**

- **Q5D View of Rosemary Lake alternate sites**
  - Current site
  - Ridge Hill/Nike
  - Private
  - DeFazio
  - Claxton Field
  - School Property
  - Millis Field
  - Town Forest
  - Other

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**OVERVIEW OF VISIONING**

- **Q5E View of Nike and Ridge Hill Sites**
  - Swap land
  - Keep as open space
  - Community or Recreational Center/pool
  - Passive recreation
  - School administration
  - Other
- **Open Discussion**

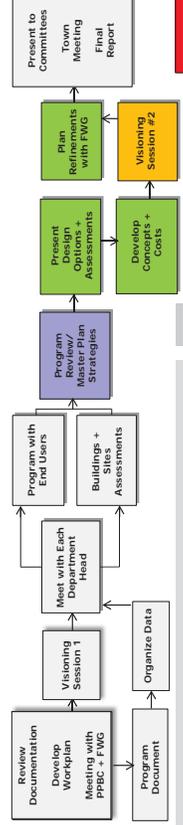
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**OVERVIEW OF VISIONING**

- Finalize program documents and review with "end users"
- Present concept design options to FWG for review and discussion
  - Strategize on options and other possible concepts
  - Develop concepts with associated costs
- Visioning Session #2: Present findings to establish consensus for Master Plan
- Revise accordingly with Facility Working Group



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MTG 1A



THANK YOU

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## MEETING AGENDA

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**To: Facility Working Group**

**Date:** March 7, 2014

**From: HKT Architects, Inc**

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject: FWG Meeting 1B**

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## AGENDA

The object of Meeting 1B is to update the Facility Working Group on the Police and Fire Departments and the Department of Public Works programming work and site assessment.

1. Update of Schedule
2. Discussion of Visioning Session: FWG Meeting 1A concluded prior to review of this session
3. Overview of Department Programs
  - a. Police and Fire Departments
    - i. Programming
    - ii. Site Review
    - iii. Building Assessment
  - b. Department of Public Works
    - i. Programming
    - ii. Site Review
    - iii. Building Assessment
4. Next Steps

**MEETING MINUTES**

**Project:** Needham Town Master Plan

**Meeting Date:** March 12, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
 Needham Town  
 Hall

**Job No:** 21314

**Meeting** Facility Working Group 1B

**Number:**

**Report By:** BH, JS

**Attending:**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Moe Handel, BOS (MH)</li> <li><input checked="" type="checkbox"/> George Kent, PPBC (GK)</li> <li><input checked="" type="checkbox"/> Jeanne McKnight, Planning BD (JM)</li> <li><input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)</li> <li><input checked="" type="checkbox"/> Matt Toolen, Park &amp; Rec. (MT)</li> <li><input type="checkbox"/> John Connelly, Fin Com, (JC)</li> <li><input type="checkbox"/> Artie Crocker, Con Com, (AC)</li> <li><input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)</li> <li><input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)</li> <li><input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)</li> <li><input checked="" type="checkbox"/> Rick Merson, DPW, (RM)</li> <li><input checked="" type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD)</li> <li><input type="checkbox"/> Lee Newman, Planning &amp; CD, (LN)</li> <li><input checked="" type="checkbox"/> Dan Gutekanst, School Dept. (DG)</li> </ul> | <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Anne Gulati, School Dept. (AG)</li> <li><input checked="" type="checkbox"/> Philip Droney, Police Dept. (PD)</li> <li><input checked="" type="checkbox"/> Paul Buckley, Fire Dept. (PB)</li> <li><input checked="" type="checkbox"/> Chip Laffey, PF-Operations, (CL)</li> <li><input checked="" type="checkbox"/> Patty Carey, Park &amp; Rec. Dept. (PC)</li> <li><input type="checkbox"/> Chris Coleman, Ass't Town Mgr. (CC)</li> <li><input type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)</li> <li><input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV)</li> <li><input type="checkbox"/> Chris Baker, Police Dept. (CB)</li> <li><input type="checkbox"/> Eric Kluz, HKT (EK)</li> <li><input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)</li> <li><input checked="" type="checkbox"/> Bill Hammer, HKT (BH)</li> <li><input checked="" type="checkbox"/> David Roche, Building Dept. (DR)</li> <li><input checked="" type="checkbox"/> Bob Lewis, DPW (BL)</li> </ul> |
|---|---|

Item	Action
3.01 Janet Slemenda started the meeting by reviewing our progress to date. At this point, HKT has done most of the programming for the fire and police station and work has started on the DPW, but with the severe weather so far this winter, more time is needed to complete their program.	
3.02 JS also gave an overview of the Visioning Session that was held on January 27 <sup>th</sup> . The specific responses are listed in the attached PowerPoint presentation. Some of the more important responses included: <ul style="list-style-type: none"> <li>• The importance of swing space/temporary space</li> <li>• Limited alternative sites available in Town</li> <li>• Need for public input</li> <li>• Maintaining an open-minded approach</li> <li>• Development of a sound plan</li> </ul>	

- 3.03 Following the Visioning review, JS summarized where HKT was with programming for the Department of Public Works, the size and existing conditions of 470 Dedham Avenue, overall deficiencies in space and building height to store and maintain current equipment and vehicles, etc. Four conceptual plans were presented that illustrated different strategies to demonstrate the difficulty of locating the programmed facilities on the current Dedham Avenue site.

Bob Lewis presented the case for housing vehicles and pieces of equipment in an enclosed and minimally heated space. As part of Needham's first response effort during weather related events, or other emergencies such as a water main break, these vehicles and pieces of equipment need to be easily accessible and ready to move quickly. In addition, indoor storage protects and extends the life of these very expensive Town-owned vehicles, which include many exposed working parts, from inclement weather and UV rays that cause accelerated deterioration. Initial programming proposes housing at least 80 front-line vehicles and towed equipment, out of 343 pieces, in an enclosed and heated space. 36 pieces require covered storage without heat and others can be stored outdoors.

Finally, newer mandates as to how vehicles are stored and washed must be dealt with on a site such as that at Dedham Avenue. Vehicles need to be covered or run-off must be treated as per the NPDES requirements.

- 3.04 JS summarized the programming analysis for the Police and Fire Department facilities. The existing buildings presently house most of the programming noted, except for an appropriate sallyport, holding, booking and cell block area and apparatus bays that support current fire department vehicles. The process of programming included the need to right size spaces and account for changes to operations that have occurred without appropriate space to house these critical functions.

It was agreed that the Police and Fire Headquarters would remain on the current Chestnut Street location. Two possible strategies were presented using the Chestnut Street site, including the adjacent parcels recently acquired by the Town.

The first option reuses the existing building in some manner, acknowledging that a new apparatus bay building with fire staff workspaces and living quarters would need to be built directly adjacent to the existing structure. Initial efforts suggest that this is possible but that many compromises would need to be reviewed including inefficiencies in circulation patterns.

The second option showed a conceptual scheme for a new more efficient building at the corner with a shared entry point and the demolition of the existing building.

- 3.05 The presentation concluded by outlining the next steps on the master planning process:
- Developing options for the sites and Town uses under consideration. These include new construction versus renovations and repurposing; fine tuning the DPW program; fine tuning the fire and police programming; considering alternate sites for the DPW and options for the FD/PD site.
  - The next steps will include the development of concepts for review; presentation of these options and associated costs to the FWG; finalizing the preferred options with the FWG; another visioning session to discuss these options with the community and making revisions with the FWG that result from the public visioning session.



March 12, 2014  
**NEEDHAM FACILITIES MASTER PLAN STUDY**

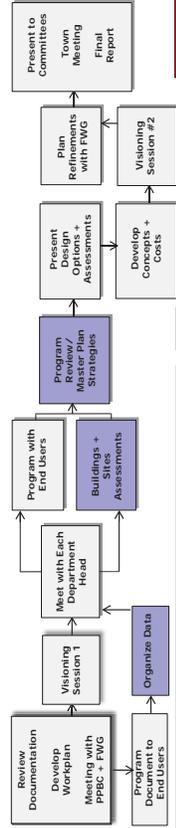


MTG-1B

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROGRAMMING PROCESS: POLICE + FIRE, PUBLIC WORKS**

- Programming Process continues
  - Met with department head and selected staff
  - Detailed program review is ongoing
  - Room Data are continually being revised to reflect comments
- Building assessments: Architectural and Structural
- Pending – Meeting with Commission Heads and Town Manager
- Develop Program/Master Plan strategies with FWG



MTG-1B

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March 12, 2014

NEEDHAM FACILITIES MASTER PLAN STUDY

**AGENDA: FACILITY WORKING GROUP – MEETING #1B**

- Schedule
- Overview of Visioning Session Comments
- Overview of Department Programs
  - Department of Public Works
  - Police and Fire
- Next Steps



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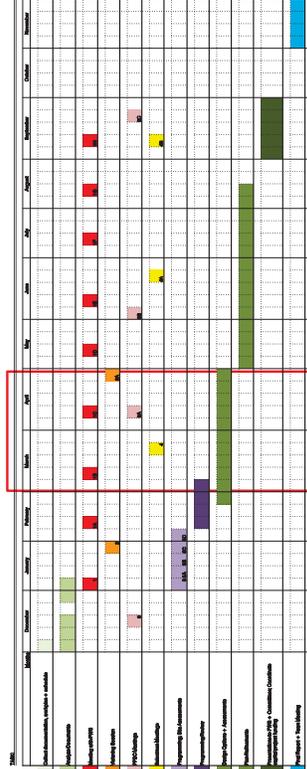
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NEEDHAM FACILITIES MASTER PLAN STUDY

**FWG SCHEDULE + OBJECTIVES**

- March + April Mtgs. 1B + 1C: Update of programming + assessments
  - Summary of structural and architectural findings
  - Programming details for Public Works, Fire and Police Departments
  - FWG comments on programming, concepts and approach

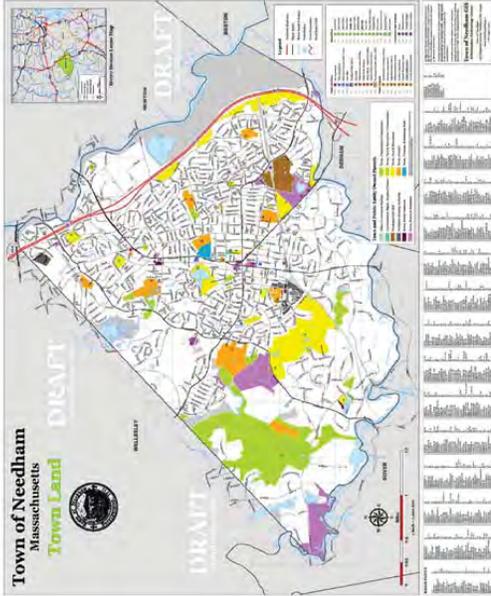


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TOWN LAND MAP

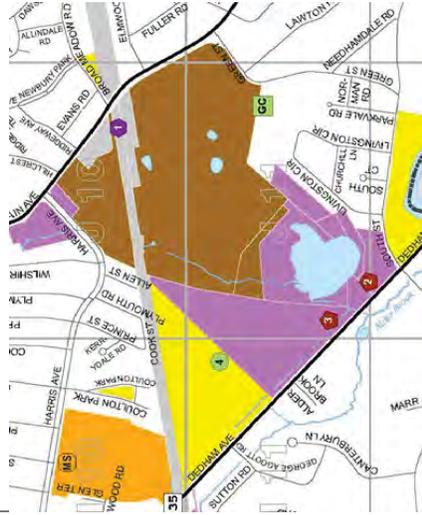


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MTG 1B

TOWN LAND MAP: DETAIL AT DEDHAM AVENUE SITE



- Jurisdictional issues at Dedham Ave Site
  - Board of Selectmen
  - Park + Recreation
  - School

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MTG 1B

OVERVIEW OF VISIONING

- What have we learned from the responses and what are some broad conclusions that we have reached
- Will the responses be reflected in the concepts
- How do we describe and articulate the challenges of a Master Plan to the Community at large
  - The Master Plan is a framework for future decisions
  - The Master Plan needs to have built in flexibility
  - The Master Plan is not absolute
  - The Master Plan must be responsive when something changes

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MTG 1B

OVERVIEW OF VISIONING

- Q1 Previous Master Plan: Surprises or concerns
  - Cost estimates – how well they tracked to the actual projects
  - Importance of swing or temporary space
  - Limited alternative sites available in Town
    - Should programming be focused on how needs should be handled or how they most probably will be handled
  - Need for Public input
  - Establish priorities; how flexible should/must plan be
    - Projects were balanced and constituents were pleased

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MTG 1B

NEEDHAM FACILITIES MASTER PLAN STUDY

HKT  
HARRIS KATZ THORNTON

**OVERVIEW OF VISIONING**

- **Q2 What do you see as obstacles**
  - Financial: ability to finance projects
    - Town wanting more than we can afford: realistic expectations
- **Lack of available land and facilities**
  - Capacity of sites
  - Lack of available land to relocate or expand
  - Value of current open spaces
- **Maintaining an open minded approach**
  - Territorial attitudes
  - Improve communications
  - Building agreement and consensus
- Setting Priorities
  - Order by urgency
  - How will needs be balanced

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MTG 1B

NEEDHAM FACILITIES MASTER PLAN STUDY

HKT  
HARRIS KATZ THORNTON

**OVERVIEW OF VISIONING**

- **Q3 Needs or limitations suggest simple or radical changes: what are the "sacred" land or buildings**
  - Open minded approach
    - **Look at everything**
    - **Public should be heard**
  - Safety of citizens
  - Fire and Police in the downtown
  - Playing fields and green spaces
    - Spaces that define a neighborhood
  - Town forest, Ridge Hill, Rosemary Lake
  - Neighborhood schools
  - Historic Buildings and land
  - DPW
  - No sacred sites

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MTG 1B

NEEDHAM FACILITIES MASTER PLAN STUDY

HKT  
HARRIS KATZ THORNTON

**OVERVIEW OF VISIONING**

- **Q4 What do think the citizens believe should be highest priority**
  - Schools: upgrade, renovate, replace, relocate
  - DPW: solve this issue
  - Police and Fire
  - Land, fields and roads
    - Preserve open space; Environmental planning
  - Financial
    - Affordable solutions; Value for tax dollar expended
  - **Development of a sound plan**
  - Community: communication and inclusion of all age groups
  - Sustainability
  - No priority
  - Recreation

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NEEDHAM FACILITIES MASTER PLAN STUDY

HKT  
HARRIS KATZ THORNTON

**OVERVIEW OF VISIONING**

- **Q5A.1 View of location of DPW**
  - **RTS**
  - **Stay at present location**
  - **Hillside**
  - Other sites: Greendale, Nike, Claxton Field
- **Q5A.2 Use of RTS**
  - Not in scope
  - Best use should be explored
- **Q5A.3 Use of Dedham Ave**
  - School
  - Recreation
  - Natural resources

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**OVERVIEW OF VISIONING**

- **Q5B.1 View of School Projects Synergies**
  - Synergies: combine schools
  - Recreation and school complex
  - Build large enough schools for other programming
- **Q5B.2 View of School Projects Location of Administration**
  - At Emery Grover
  - With other schools
  - New land acquisitions
  - Executive offices
  - Ridge Hill
  - DeFazio
  - Police and Fire
  - Other

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**OVERVIEW OF VISIONING**

- **Q5C View of Police and Fire/shared site**
  - Stand alone
  - School administration
- **Other Public Facilities**
  - Community Center
  - Parking lot

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**OVERVIEW OF VISIONING**

- **Q5D View of Rosemary Lake alternate sites**
  - Current site
  - Ridge Hill/Nike
  - Private
  - DeFazio
  - Claxton Field
  - School Property
  - Millis Field
  - Town Forest
  - Other

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**OVERVIEW OF VISIONING**

- **Q5E View of Nike and Ridge Hill Sites**
  - Swap land
  - Keep as open space
  - Community or Recreational Center/pool
  - Passive recreation
  - School administration
  - Other
- **Open Discussion**

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**DEPARTMENT OF PUBLIC WORKS**

- Existing structures: +/- 45,400 GSF not including PSAB Building
- Hollis Building: +/-38,000 GSF: buildings, enclosed and open sheds
- New vehicle building under construction: 4,998 GSF
- 486 Dedham (Former Water Pumping Station) = 2,400 GSF on main floor
- PSAB Building = 21,777 GSF



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**DEPARTMENT OF PUBLIC WORKS**

- Storage of vehicles, equipment + materials is located throughout Town; some are co-located with other departments at Ridge Hill, Memorial Field, Claxton and Cricket Fields. There is storage at the RTS. The DPW would prefer to maintain space at some facilities such as at fields and parks because this is where the equipment/materials are primarily used. Some remote storage is difficult to access.
  - Vehicles and equipment stored indoors protect these valuable assets and help improve localized site conditions
  - Some storage areas are under the control of other departments and are subject to change as Towns needs change



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**DEPARTMENT OF PUBLIC WORKS**

- Vehicles, equipment + materials stored for regular use by DPW

OTHER EXISTING STORAGE LOCATIONS	SF
Defazio Storage Area A	9,652
Defazio Storage Area B	2,200
Defazio Salt Shed	4,063
Daley Building	10,425
Alden Road Pump Station	620
Charles River WTP	160
Reservoir B Pump Station Garage	1,000
St. Mary's Pump Station	415
Winter Rental	1,500
Cricket Field	1,500
Claxton Field	1,000
Cage at Defazio	5,899
Memorial Field <sup>*Estimate</sup>	+3,000
Ridge Hill Reservation Garages and Barn <sup>*Estimate</sup>	+3,000
Material Bins at Dedham Ave <sup>*Estimate</sup>	+3,000
<b>TOTAL</b>	<b>47,434</b>



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**DEPARTMENT OF PUBLIC WORKS**

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<b>TOTAL</b>	<b>47,434</b>

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**DEPARTMENT OF PUBLIC WORKS:  
Other Storage examples**



**DEPARTMENT OF PUBLIC WORKS**

- Materials handling areas: storage of stock materials such as sand + gravel and areas to store materials removed during street sweeping, catch basin cleanout or asphalt repairs and from Town construction sites needs should be defined and controlled
- Currently stored at DPW site near original salt shed + RTS
- Areas of cold storage, sander bodies + spreaders, pipes + manhole covers etc. should be located to secure and maintain stock and to be nearby other equipment needed to complete the project

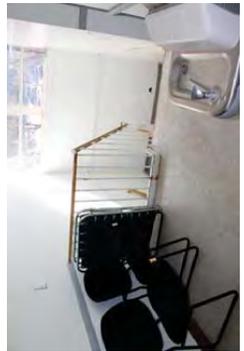


**DEPARTMENT OF PUBLIC WORKS: ARCHITECTURAL EXISTING CONDITIONS**



**DEPARTMENT OF PUBLIC WORKS: ARCHITECTURAL EXISTING CONDITIONS**

- Open stair as means of egress from the second floor does not meet code
- Interior stair from second floor is not enclosed



**DEPARTMENT OF PUBLIC WORKS: ARCHITECTURAL EXISTING CONDITIONS**

- Egress doors are unmarked
- Egress door in maintenance shop is blocked by equipment





**DPW at 470 DEDHAM: STRUCTURAL**

- Renovation or Rebuilding Issues:
  - Existing CMU bearing walls within the vehicle storage area appear unreinforced based upon a review of existing plans
  - If the building is renovated it will require that masonry walls be analyzed for code-prescribed seismic loads. It is unlikely these walls will be able to resist these loads without some level of retrofit
  - To meet code, it would likely be more cost-effective to remove and replace these walls with a reinforced CMU wall system or steel framing
    - This will modify more than 30% of the total building structure thus creating a "substantial structural alteration" triggering the entire building to be reviewed for wind and seismic loads
    - This will likely require replacement/strengthening of CMU walls, installation of new steel bracing and foundations, and strengthening of existing floor and roof decks

**DPW at 470 DEDHAM: STRUCTURAL**

- Renovation or Rebuilding Issues:
  - Raising the roof of the existing maintenance bay is impractical and would trigger other expensive retrofits
  - Due to high groundwater, the Town should raise the vehicle storage slab elevation
  - Foundation walls are not suitable for bearing plates that would be required from a new structure
  - Foundation would not support the thrust of a pre-engineered building
  - New foundations could be built, but the south wall next to the stream channel must stay in place. A new wall could be poured next to the existing; it must go to the bottom of existing footings (8' or 9')
  - If a new building is built next to the existing, it must be physically separated and if it is higher than the existing, the existing must be reinforced for snow drifts

**DPW at 470 DEDHAM: STRUCTURAL**

- Renovation or Rebuilding Issues:
  - Existing CMU bearing walls within the vehicle storage area appear unreinforced based upon a review of existing plans
  - If the building is renovated it will require that masonry walls be analyzed for code-prescribed seismic loads. It is unlikely these walls will be able to resist these loads without some level of retrofit
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**DEPARTMENT OF PUBLIC WORKS: DRAFT Results of Programming Sessions**

- Consolidated Program assumes complete relocation from Dedham Avenue

DIVISION	GSF	TOTAL GSF
Administration - Shared	4,668	
Administration	2,398	
Administration - Operations	2,099	
Administration - Engineering	4,629	
Operations – Employee Support	3,812	
Operations – Garage/Maintenance	16,767	
Operations - Shops	6,778	
Operations – Wash Bay/ Vehicle Storage + Prep Building Support	36,426	
	2,291	
<b>SUBTOTAL</b>		<b>79,867</b>
Other Departments in PSAB		8,905
<b>TOTAL</b>		<b>88,772</b>

**DEPARTMENT OF PUBLIC WORKS: DRAFT Results of Programming Sessions**

- Non-Consolidated Program assumes remaining at Dedham Avenue

DIVISION	GSF	TOTAL GSF
Administration - Shared	359	
Administration	0	
Administration - Operations	1,647	
Administration - Engineering	0	
Operations – Employee Support	4,028	
Operations – Garage/Maintenance	16,767	
Operations - Shops	6,778	
Operations – Wash Bay/ Vehicle Storage + Prep Building Support	36,426	
	1,758	
<b>SUBTOTAL</b>		<b>67,764</b>
Other Departments in PSAB		0
<b>TOTAL</b>		<b>67,764</b>

NEEDHAM FACILITIES MASTER PLAN STUDY

DEPARTMENT OF PUBLIC WORKS

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DEPARTMENT OF PUBLIC WORKS: PRELIMINARY OPTIONS

- Existing Vehicle Storage

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DEPARTMENT OF PUBLIC WORKS

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DEPARTMENT OF PUBLIC WORKS: PRELIMINARY OPTIONS

- Existing Site
- Wetlands and Setbacks

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**DEPARTMENT OF PUBLIC WORKS: PRELIMINARY – OPTION 1**

- Wash Bay Built within 25' setback
- Not using new storage building
- Vehicle Storage Issues

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**DEPARTMENT OF PUBLIC WORKS: PRELIMINARY – OPTION 3**

- Not using new storage building
- Vehicle Storage Access Issues

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**DEPARTMENT OF PUBLIC WORKS: PRELIMINARY – OPTION 'NEW'**

- 'New' Site +/- 6.6 acres
- Includes: Cold Storage, (36) Covered Vehicle Parking, Fuel Island, (50) Employee Parking spots

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NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: PRELIMINARY – OPTION 2**

- Vehicle Storage over setback
- Not using new storage building
- Vehicle Storage Access Issues

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**DEPARTMENT OF PUBLIC WORKS: PRELIMINARY – OPTION 4**

- Vehicle Storage over setback
- Less than 40' from new storage building. 4' Grade change.
- Vehicle Storage Access Issues

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NEEDHAM FACILITIES MASTER PLAN STUDY

**POLICE AND FIRE DEPARTMENTS**

- Current Station #1: +/- 31,145 SF
  - Police: +/- 13,095 SF
  - Fire: +/- 11,634 SF
  - Shared: +/- 6,416 SF
- Station #2: +/- 9,630 SF
- Programming Needs: Dependent on storage of vehicles + equipment
- Changes may trigger full upgrade

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**DEPARTMENT OF PUBLIC WORKS: PRELIMINARY – OPTION 5**

- No new Vehicle Storage

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**POLICE AND FIRE DEPARTMENTS: ARCHITECTURAL EXISTING CONDITIONS**

- Current building is undersized for current vehicles and equipment
- Organization of spaces does not reflect current police and fire operational needs
- Shared resources: Departments prefer a joint FD + PD dispatch, waiting area and EOC
- No sallyport - persons under arrest must be brought across open parking area; no holding area; booking area too small and too much prisoner access to personnel and equipment

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**POLICE AND FIRE DEPARTMENTS: ARCHITECTURAL EXISTING CONDITIONS**

- Apparatus bay is too low, Openings are too low
- Accessible entry does not meet current AAB regulations
- Spaces are generally too small to fit current programmatic needs



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**POLICE AND FIRE DEPARTMENTS: ARCHITECTURAL EXISTING CONDITIONS**

- Inadequate Storage
- Inadequate parking
- Building is inaccessible to second floor (no elevator)



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**POLICE AND FIRE DEPARTMENTS: ARCHITECTURAL EXISTING CONDITIONS**

- Inadequate booking area
- Inadequate evidence area
- Potential Sally port but steps to access to booking
- Suspect entry is very public



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**POLICE AND FIRE DEPARTMENTS: SITE**

- Site requirements
  - Visitor Parking: 24 hrs; prime 7am to 10pm
  - Personnel Parking: overlapping shifts for both departments
  - Dumpster
  - Impound area (currently in wash bay)
  - Emergency generator
- Movement of emergency vehicles: Fire and Police Vehicles must be able to move quickly and effortlessly from site
- Overall site circulation is poor



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**POLICE AND FIRE DEPARTMENTS: STRUCTURAL EXISTING CONDITIONS**

- Police/Fire Building: original structure circa 1930, additions circa 1989
- The majority of structural systems were covered by finishes
- Based upon a review of existing plans:
  - 1930 structures: The original structures are 2-story with a mixture of load-bearing brick masonry and steel columns. The 2nd floor structure within the fire station is concrete waffle-slab. The roofs are framed with a mixture of steel and wood. The structures have at least partial basements with concrete foundation walls



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**POLICE AND FIRE DEPARTMENTS: STRUCTURAL EXISTING CONDITIONS**

- Police/Fire Building: original structure circa 1930, additions circa 1989
- Based upon a review of existing plans:
  - Additions: generally 2-stories with loading-bearing reinforced CMU and brick veneer or steel columns; second floor structure is steel joist with concrete-on-metal deck; roofs are framed with steel joists supporting metal roof deck
  - The additions have at least partial basements with concrete foundation walls
- The original building was designed prior to seismic code requirements. The additions were designed after seismic requirements were added to the code.
- It is unknown if the original building was upgraded for lateral loading when the addition was done

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**POLICE AND FIRE DEPARTMENTS: STRUCTURAL**

- Renovation or Rebuilding Issues:
  - If a new building is built next to the existing, it must be physically separated and if it is higher than the existing, the existing must be reinforced for snow drifts
  - Confirm that upgrade for lateral loading was completed when the addition was done
  - Some review of existing conditions to confirm assumptions

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**POLICE + FIRE DEPARTMENTS: Results of Programming Sessions**

- Program assumes remaining on site

DIVISION	GSF	TOTAL GSF
Public Areas - Shared	658	
PD + FD Shared	3,069	
	SUBTOTAL	3,727
PD: Operations + Support	13,478	
PD: Operations - Detention	2,217	
PD: Administration	5202	
	SUBTOTAL	20,897
FD: Operations	10,723	
FD: Administration	3,201	
FD: Staff Support	2,911	
	SUBTOTAL	16,835
Building Support		2,614
	TOTAL	44,073

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NEEDHAM FACILITIES MASTER PLAN STUDY

**POLICE AND FIRE DEPARTMENTS**



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**POLICE AND FIRE DEPARTMENTS**



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**POLICE AND FIRE DEPARTMENTS: PRELIMINARY OPTIONS**



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**POLICE AND FIRE DEPARTMENTS: PRELIMINARY OPTIONS**



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SLIDE 54

MTG 1B

**NEXT STEPS FOR OPTION DEVELOPMENT and REFINEMENT**

- Consider renovation versus new construction – define premium for both
- Fine tune programming documents for DPW
  - Vehicles, Maintenance, Materials Storage
- Fine tune programming documents for FD/PD
  - Vehicle Storage
- Options for DPW Site:
  - Smaller Program – where does remainder of program relocate to
  - New Site
- Options for FD/PD Site:
  - Reuse versus new construction
  - New construction with no phasing versus new construction with phasing
  - Other building options for use of site (plan for future)

March 12, 2014

SLIDE 55

MTG 1B



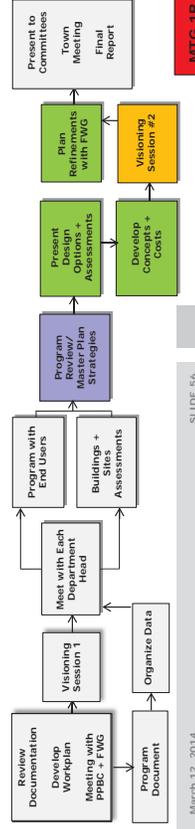
March 12, 2014

**THANK YOU**

MTG 1B

**NEXT STEPS**

- Development of concepts for review with end users and Town personnel
- Present concept design options to FWG for further review and discussion
  - Strategize on options and other possible concepts
- Finalized concepts and develop associated costs
- Visioning Session #2: Town to determine focus of this meeting
- Revise accordingly with Facility Working Group



March 12, 2014

SLIDE 56

MTG 1B



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Somerville, MA 02143  
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## MEETING AGENDA

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**To: Facility Working Group**

**Date:** April 9, 2014

**From: HKT Architects, Inc**

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject: FWG Meeting 1C**

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## AGENDA

The object of Meeting 1C is to update the Facility Working Group on the progress of the various study components.

1. Update of Schedule
2. Overview of Chairs Meeting
3. Alternate sites for future buildings
  - a. DPW
  - b. Schools
  - c. School Administration
4. Criteria for evaluating sites: reuse opportunities and constraints
5. Overview of Department Programs
  - a. Police and Fire Departments
    - i. Final Programming
    - ii. Site Options
  - b. Department of Public Works
    - i. Final Programming
    - ii. Site Options
6. Community Meeting: April 22, 2014
7. Next Steps

**MEETING MINUTES**

**Project:** Needham Town Master Plan

**Meeting Date:** April 9, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
Needham Town  
Hall

**Job No:** 21314

**Meeting** Facility Working Group 1C

**Number:**

**Report By:** BH, JS

- Attending:**
- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Moe Handel, BOS (MH)                  | <input checked="" type="checkbox"/> Anne Gulati, School Dept. (AG)        |
| <input checked="" type="checkbox"/> George Kent, PPBC (GK)                | <input type="checkbox"/> Philip Droney, Police Dept. (PD)                 |
| <input checked="" type="checkbox"/> Jeanne McKnight, Planning BD (JM)     | <input type="checkbox"/> Paul Buckley, Fire Dept. (PB)                    |
| <input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)     | <input type="checkbox"/> Chip Laffey, PF-Operations, (CL)                 |
| <input checked="" type="checkbox"/> Matt Toolen, Park & Rec. (MT)         | <input checked="" type="checkbox"/> Patty Carey, Park & Rec. Dept. (PC)   |
| <input type="checkbox"/> John Connelly, Fin Com, (JC)                     | <input type="checkbox"/> Chris Coleman, Ass't Town Mgr. (CC)              |
| <input checked="" type="checkbox"/> Artie Crocker, Con Com, (AC)          | <input type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)               |
| <input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)      | <input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV) |
| <input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)    | <input type="checkbox"/> Chris Baker, Police Dept. (CB)                   |
| <input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)       | <input type="checkbox"/> Eric Kluz, HKT (EK)                              |
| <input checked="" type="checkbox"/> Rick Merson, DPW, (RM)                | <input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)              |
| <input checked="" type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD) | <input checked="" type="checkbox"/> Bill Hammer, HKT (BH)                 |
| <input checked="" type="checkbox"/> Lee Newman, Planning & CD, (LN)       | <input checked="" type="checkbox"/> David Roche, Building Dept. (DR)      |
| <input checked="" type="checkbox"/> Dan Gutekanst, School Dept. (DG)      | <input checked="" type="checkbox"/> Bob Lewis, DPW (BL)                   |

Item	Action
4.01 Schedule: JS updated HKT's progress to date: <ul style="list-style-type: none"> <li>• Most of the programming has been completed.</li> <li>• The DPW needs some additional refining, but the general needs are covered.</li> <li>• Starting to assess options. Two more weeks were added to the schedule for this process.</li> <li>• Matrix has been developed for review so that initial results can be discussed at next meeting.</li> </ul>	
4.02 Overview of Chairs Meeting: <ul style="list-style-type: none"> <li>• Temporary location(s) for school projects, neighborhood schools and MSBA involvement. Many of these issues cannot be resolved until there is</li> </ul>	

<p>clear direction from MSBA.</p> <ul style="list-style-type: none"> <li>• Ridge Hill and Nike Sites: Passive versus active uses, long-term possibilities; could a land swap make these sites more functional.</li> <li>• HKT was directed to look at the best use for the various sites regardless of who has jurisdictional control. What are the best sites to construct buildings (Town Forrest, Parcel 74, Nike, DeFazio Park)?</li> </ul>	
<p>4.03 Matrices: HKT has produced three matrices to be used to evaluate each option in an objective manor. There is one matrix for overall observations, another for evaluation criteria for sites and the third is the criteria to score each option. JS explained that HKT needs an objective way to rate each option. It was suggested that more sites be added so that the master plan addresses every potential site. Sites to be added include:</p> <ul style="list-style-type: none"> <li>• Add High Rock, Town Hall, the second site on Greendale</li> <li>• Include Town-owned land, but leased to others such as the golf course, Stephen Palmer, Historic Society at Newman</li> <li>• Dwight Field</li> <li>• Gould St, River Park, Parcel next to Boat Launch (South Street)</li> <li>• Potential Land acquisitions near current town owned properties Potential Property Swap: The YMCA on Warren Street</li> </ul>	Town - HKT
<p>4.04 The DPW program was reviewed. Currently, the DPW occupies approximately 64,900 square feet not including the departments currently located on the first floor of the PSAB building. The DPW requires approximately 92,000+ square feet to accommodate current and immediate future needs, plus additional space for outdoor storage. Most of the additional square footage has been added to Vehicle Storage and Maintenance in order to provide adequate short and long term maintenance bays and storage of vehicles and equipment.</p> <p>If related departments, currently located in PSAB, but not technically related to the DPW are included, then 100,000 square feet would be required. In response, HKT has started to investigate a number of possible site options.</p>	
<p>4.05 JS reviewed several options for the DPW:</p> <ul style="list-style-type: none"> <li>• The Dedham Ave. Site: This option demolishes all structures except for the metal building currently under construction. The proposed Maintenance building and partial Vehicle Storage building, with operations offices and personnel support spaces located above, would occupy a similar footprint to what exists now. Canopy storage for vehicles would be located opposite the maintenance bays. The metal building would be converted to a shared shop with caged areas for each division; a new covered storage building could expand the footprint of that block. In order to provide for the remainder of the vehicles a second building would be constructed in the upper part of the site, at the approximate location of the present salt shed. A wash bay, fuel island and bin storage would also be constructed at this upper site.</li> </ul> <p>All current PSAB building occupants would remain and the Water Pumping Station building would continue to be used by the DPW or repurposed for Town use.</p>	HKT

This option requires a temporary building for a swing phase to house the operations portion of the DPW including maintenance.

- **RTS Site:** Two options were shown for this site. The first is a courtyard scheme with buildings that house administration, maintenance, shared shop with caged areas for each division and vehicle storage. Most parking is provided at this location. A second vehicle storage building housing the remainder of the vehicles would be located behind the new salt shed. A Wash Bay with Fuel Island and cold storage would be located across Central Avenue next to the Claxton Field building along with additional parking. This portion could be gated and available 24/7 for all Town vehicles.

The second option reconfigures the administration/maintenance and shops as a singular block building with canopy storage and parking. This scheme assumes that wetlands requirements would restrict use of this site in some manner. The remainder of vehicles, the Wash Bay and Fueling Island and cold storage are handled the same as in the courtyard option.

No swing space is required.

- **Town Forest:** This conceptual plan is located off of High Rock St. and was planned to work on the level ground, moving back onto the site towards "High Rock". The lay-down area shown at the rear of the site would encroach on the actual "High Rock" (significance of this was not understood as the design was being developed), but these areas and buildings could be reconfigured and moved further east on the site. This plan formed an open ended courtyard with all vehicles entering the site and immediately moving into a courtyard or into the Vehicle Storage Building. This building and the Administration building were placed to shield the neighbors from a direct view into the working yard. Parking was configured for off hours use by users of the trails.

No swing space is required.

- **Greendale Avenue (Parcel 74):** This plan was developed to make best use of the site grades that drop quite dramatically towards Route 128. This change in grade offers the opportunity to recess a significant portion of the operational area of the DPW buildings so that there would be minimal to no visual impact on the immediate residential neighborhood. The major visual view of this complex from the neighborhood would be the administration building and rooftops which could be bermed and/ or designed as a green roof. The site already has easements for utilities and has two access points located off of Greendale Ave and Cheney St.

No swing space is required.

- 4.06 The Police and Fire Departments were reviewed. The current station is a total area of approximately 31,145 square feet with the Police Department occupying approximately 13,095, the Fire Department occupying approximately 11,634 square feet and approximately 6,416 square feet of shared space. The new program will require almost 42,000 square feet.

HKT

<p>JS reviewed several options for the site on Chestnut Street:</p> <ul style="list-style-type: none"> <li>• <b>Renovation and Addition:</b> This option would renovate the existing building and add a new building for the Fire Department to the north side with apparatus exiting onto Chestnut Street. This option assumes that the apparatus bays and support space for fire personnel would be constructed first so that response would not change from this location. Once this portion was completed the existing structure would be renovated, therefore requiring temporary swing space.</li> <li>• <b>New Building Phased:</b> This option is similar to the previous one in that the apparatus bays would be constructed first as to not affect response from this site. However, in this option once that portion was completed, the existing structure would be demolished and the remainder of the work completed. The building would continue to occupy a prominent location on the corner of Chestnut and School Streets. This option would require temporary swing space.</li> <li>• <b>New Building:</b> This option would be a new building sited to the north of the existing building along Chestnut Street. When complete, the original building would be demolished or re-purposed for other Town use. This option would not require any temporary space.</li> </ul>	
<p>4.07 Next Steps:</p> <ul style="list-style-type: none"> <li>• Consider the pros and cons of renovation, repurposing and new construction.</li> <li>• Finalize the DPW and the Fire and Police Departments options.</li> <li>• Develop the Criteria Matrix , with input from Town personnel, to test various scenarios.</li> <li>• Add new sites to the matrix as per this meeting.</li> <li>• Review and test other sites for the School Administration, Community Center, Schools, etc.</li> <li>• Review options for Nike and Ridge Hill sites.</li> </ul>	Town - HKT
<p>4.08 Community Meeting: It was decided to have the community-wide open meeting as part of the PPBC meeting on May 19<sup>th</sup>. Presentation of Master Plan goals, objectives and the process will be explained as well as providing detailed information on the concepts under development. The meeting will be held at the Needham Public Library starting at 7:30pm.</p>	Town - HKT
<p>4.09 JS asked if everyone could review the Criteria Matrix categories and point system to be used in scoring each site/option and make suggestions. It was agreed that everyone would return their comments to HH by Friday, April 18<sup>th</sup>.</p>	Town - HKT
<p>Next Meeting: May 14, 2014</p>	



April 9, 2014

## NEEDHAM FACILITIES MASTER PLAN STUDY



**HKT** architects inc.



Municipal Resources, Inc.



PARE CORPORATION



samiotest



TCI





NEEDHAM FACILITIES MASTER PLAN STUDY

### AGENDA: FACILITY WORKING GROUP – MEETING #1C

- Schedule
- Overview of Chairs Meeting
- Alternate Sites for Future Buildings
- Criteria for Evaluating Sites
- Overview of Department Programs
  - Police and Fire Departments
  - Department of Public Works
- Community Meeting
- Next Steps









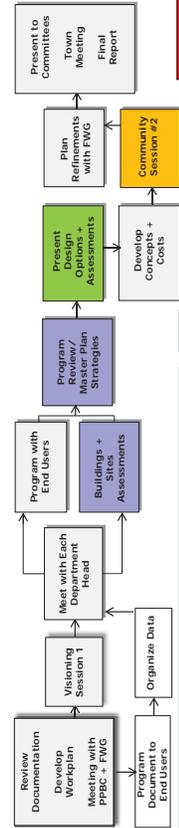



NEEDHAM FACILITIES MASTER PLAN STUDY

### PROGRAMMING/DESIGN OPTION PROCESS

- Programming Process nears completion
- Design Options for Fire/Police and DPW are ongoing
- Matrix for assessing sites is being developed
  - Committees to review initial criteria and assessment
- Develop Program/Master Plan strategies with FWG
- Community Session: April 22, 2014







NEEDHAM FACILITIES MASTER PLAN STUDY

### FWG SCHEDULE + OBJECTIVES

- April + May Mtgs. 1C + 1D: Final programming, design options + Site Matrix
- Programming finalized; Design Options Developed
- Matrix assessed and finalized
- FWG comments on programming, concepts and approach

	March	April	May	June	July	August	September	October	November	December
Finalize Program/Master Plan										
Develop Design Options										
Assess Design Options										
Finalize Design Options										
Develop Concepts + Costs										
Community Session #2										
Plan Refinements with FWG										
Present to Committees Town Meeting Final Report										



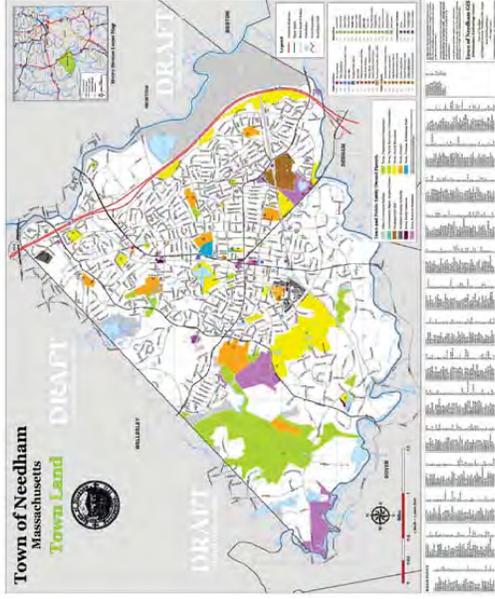
**OVERVIEW OF CHAIRS MEETING: Review of Master Plan Work**

- Discussion on School Projects
  - Temporary School(s) location
  - Neighborhood Schools
  - MSBA involvement
  - Ridge Hill and Nike Sites
- Passive use versus active use; what are long term possibilities
- Possible land swap; properties could be a more functional part of Town
- Public has the right to know how their land can/should be used
- Look at the best way of using what land the Town owns regardless of jurisdictional control
  - Master Plan should evaluate the best site for each project using opportunities and constraints
  - What land could be used to construct buildings: Town Forest, Parcel 74, Nike, DeFazio Park

**ALTERNATIVE SITES FOR BUILDING PROJECTS:** Look at the best way of using land resources regardless of Jurisdictional Control

- 3 matrices to evaluate: Overall Options, Detail Site, Evaluation Criteria
  - Which sites are reasonable to explore
  - What are the general characteristics of the sites
  - What is the criteria for assessing each site
- Domino Affect competing to be prioritized
  - Evaluation Criteria may suggest that multiple sites can meet needs
  - Are possible land swaps, "Trading" Jurisdictional Control, acceptable to each user
  - If re-organization occurs, how does it affect neighborhood schools, emergency response, conversion of a passive recreation site, historical use of property, neighborhoods in general, operations of department, reuse of property
  - Ideal operations: can needs be met on one site, in the best possible location, in order to meet the request of each department

**TOWN LAND MAP**



**MATRIX X: Overall Options**

Needham Facilities Master Plan	Public Use Station #1	Public Use Station #2	Public Use Station #1			Public Use Station #2			Public Use Station #3			Public Use Station #4			Public Use Station #5			Public Use Station #6			Public Use Station #7			Public Use Station #8			Public Use Station #9			Public Use Station #10			Public Use Station #11			Public Use Station #12			Public Use Station #13			Public Use Station #14			Public Use Station #15			Public Use Station #16			Public Use Station #17			Public Use Station #18			Public Use Station #19			Public Use Station #20			Public Use Station #21			Public Use Station #22			Public Use Station #23			Public Use Station #24			Public Use Station #25			Public Use Station #26			Public Use Station #27			Public Use Station #28			Public Use Station #29			Public Use Station #30			Public Use Station #31			Public Use Station #32			Public Use Station #33			Public Use Station #34			Public Use Station #35			Public Use Station #36			Public Use Station #37			Public Use Station #38			Public Use Station #39			Public Use Station #40			Public Use Station #41			Public Use Station #42			Public Use Station #43			Public Use Station #44			Public Use Station #45			Public Use Station #46			Public Use Station #47			Public Use Station #48			Public Use Station #49			Public Use Station #50		
			Public Use Station #1	Public Use Station #2	Public Use Station #3	Public Use Station #4	Public Use Station #5	Public Use Station #6	Public Use Station #7	Public Use Station #8	Public Use Station #9	Public Use Station #10	Public Use Station #11	Public Use Station #12	Public Use Station #13	Public Use Station #14	Public Use Station #15	Public Use Station #16	Public Use Station #17	Public Use Station #18	Public Use Station #19	Public Use Station #20	Public Use Station #21	Public Use Station #22	Public Use Station #23	Public Use Station #24	Public Use Station #25	Public Use Station #26	Public Use Station #27	Public Use Station #28	Public Use Station #29	Public Use Station #30	Public Use Station #31	Public Use Station #32	Public Use Station #33	Public Use Station #34	Public Use Station #35	Public Use Station #36	Public Use Station #37	Public Use Station #38	Public Use Station #39	Public Use Station #40	Public Use Station #41	Public Use Station #42	Public Use Station #43	Public Use Station #44	Public Use Station #45	Public Use Station #46	Public Use Station #47	Public Use Station #48	Public Use Station #49	Public Use Station #50																																																																																																				
Public Use Station #1	Public Use Station #2	Public Use Station #3	Public Use Station #4	Public Use Station #5	Public Use Station #6	Public Use Station #7	Public Use Station #8	Public Use Station #9	Public Use Station #10	Public Use Station #11	Public Use Station #12	Public Use Station #13	Public Use Station #14	Public Use Station #15	Public Use Station #16	Public Use Station #17	Public Use Station #18	Public Use Station #19	Public Use Station #20	Public Use Station #21	Public Use Station #22	Public Use Station #23	Public Use Station #24	Public Use Station #25	Public Use Station #26	Public Use Station #27	Public Use Station #28	Public Use Station #29	Public Use Station #30	Public Use Station #31	Public Use Station #32	Public Use Station #33	Public Use Station #34	Public Use Station #35	Public Use Station #36	Public Use Station #37	Public Use Station #38	Public Use Station #39	Public Use Station #40	Public Use Station #41	Public Use Station #42	Public Use Station #43	Public Use Station #44	Public Use Station #45	Public Use Station #46	Public Use Station #47	Public Use Station #48	Public Use Station #49	Public Use Station #50																																																																																																							

**MATRIX: Overall Options**

Needham Facilities Master Plan

PROJECT OR MASTER PLAN	Preliminary Matrix										
	Police	Fire	Public Works	Senior Center	High School	Senior Center	Public Library	Public Works	Public Works	Public Works	Public Works
Police - 1st Precinct	+										
Police - 2nd Precinct	+										
Police - 3rd Precinct	+										
Police - 4th Precinct	+										
Police - 5th Precinct	+										
Police - 6th Precinct	+										
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Police - 100th Precinct	+										

**MATRIX: Details of Site**

**DRAFT**

Item No.	Item Name	Location	Area (sq. ft.)	Cost (\$)	Notes
1	Police Precinct 1	100 Main St	10,000	1,000,000	...
2	Police Precinct 2	200 Main St	10,000	1,000,000	...
3	Police Precinct 3	300 Main St	10,000	1,000,000	...
4	Police Precinct 4	400 Main St	10,000	1,000,000	...
5	Police Precinct 5	500 Main St	10,000	1,000,000	...
6	Police Precinct 6	600 Main St	10,000	1,000,000	...
7	Police Precinct 7	700 Main St	10,000	1,000,000	...
8	Police Precinct 8	800 Main St	10,000	1,000,000	...
9	Police Precinct 9	900 Main St	10,000	1,000,000	...
10	Police Precinct 10	1000 Main St	10,000	1,000,000	...
11	Police Precinct 11	1100 Main St	10,000	1,000,000	...
12	Police Precinct 12	1200 Main St	10,000	1,000,000	...
13	Police Precinct 13	1300 Main St	10,000	1,000,000	...
14	Police Precinct 14	1400 Main St	10,000	1,000,000	...
15	Police Precinct 15	1500 Main St	10,000	1,000,000	...
16	Police Precinct 16	1600 Main St	10,000	1,000,000	...
17	Police Precinct 17	1700 Main St	10,000	1,000,000	...
18	Police Precinct 18	1800 Main St	10,000	1,000,000	...
19	Police Precinct 19	1900 Main St	10,000	1,000,000	...
20	Police Precinct 20	2000 Main St	10,000	1,000,000	...
21	Police Precinct 21	2100 Main St	10,000	1,000,000	...
22	Police Precinct 22	2200 Main St	10,000	1,000,000	...
23	Police Precinct 23	2300 Main St	10,000	1,000,000	...
24	Police Precinct 24	2400 Main St	10,000	1,000,000	...
25	Police Precinct 25	2500 Main St	10,000	1,000,000	...
26	Police Precinct 26	2600 Main St	10,000	1,000,000	...
27	Police Precinct 27	2700 Main St	10,000	1,000,000	...
28	Police Precinct 28	2800 Main St	10,000	1,000,000	...
29	Police Precinct 29	2900 Main St	10,000	1,000,000	...
30	Police Precinct 30	3000 Main St	10,000	1,000,000	...
31	Police Precinct 31	3100 Main St	10,000	1,000,000	...
32	Police Precinct 32	3200 Main St	10,000	1,000,000	...
33	Police Precinct 33	3300 Main St	10,000	1,000,000	...
34	Police Precinct 34	3400 Main St	10,000	1,000,000	...
35	Police Precinct 35	3500 Main St	10,000	1,000,000	...
36	Police Precinct 36	3600 Main St	10,000	1,000,000	...
37	Police Precinct 37	3700 Main St	10,000	1,000,000	...
38	Police Precinct 38	3800 Main St	10,000	1,000,000	...
39	Police Precinct 39	3900 Main St	10,000	1,000,000	...
40	Police Precinct 40	4000 Main St	10,000	1,000,000	...
41	Police Precinct 41	4100 Main St	10,000	1,000,000	...
42	Police Precinct 42	4200 Main St	10,000	1,000,000	...
43	Police Precinct 43	4300 Main St	10,000	1,000,000	...
44	Police Precinct 44	4400 Main St	10,000	1,000,000	...
45	Police Precinct 45	4500 Main St	10,000	1,000,000	...
46	Police Precinct 46	4600 Main St	10,000	1,000,000	...
47	Police Precinct 47	4700 Main St	10,000	1,000,000	...
48	Police Precinct 48	4800 Main St	10,000	1,000,000	...
49	Police Precinct 49	4900 Main St	10,000	1,000,000	...
50	Police Precinct 50	5000 Main St	10,000	1,000,000	...
51	Police Precinct 51	5100 Main St	10,000	1,000,000	...
52	Police Precinct 52	5200 Main St	10,000	1,000,000	...
53	Police Precinct 53	5300 Main St	10,000	1,000,000	...
54	Police Precinct 54	5400 Main St	10,000	1,000,000	...
55	Police Precinct 55	5500 Main St	10,000	1,000,000	...
56	Police Precinct				

**DEPARTMENT OF PUBLIC WORKS**

- Vehicles, equipment + materials are located throughout Town:
  - Dedham Ave., RTS, Daley Bldg., Alden Road Pump Station, Charles River WTP, Reservoir B, St. Mary's Pump Station, Ridge Hill, Memorial Field, DeFazio, Claxton and Cricket Fields. The DPW would prefer to maintain space at some facilities, fields and parks, because this is where the equipment/materials are primarily used
  - Vehicles and equipment stored indoors protect these valuable assets and help improve localized site conditions
  - Some storage areas are under the control of other departments and are subject to change as Towns needs change



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**DEPARTMENT OF PUBLIC WORKS:  
Other Storage examples**



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**DEPARTMENT OF PUBLIC WORKS**

- Materials handling areas: storage of stock materials such as sand + gravel and areas to store materials removed during street sweeping, catch basin cleanout or asphalt repairs and from Town construction sites needs should be defined and controlled
  - Currently stored at DPW site near original salt shed + RTS
  - Areas of cold storage, sander bodies + spreaders, pipes + manhole covers etc. should be located to secure and maintain stock and to be nearby other equipment needed to complete the project



**DEPARTMENT OF PUBLIC WORKS:  
Other Storage examples**



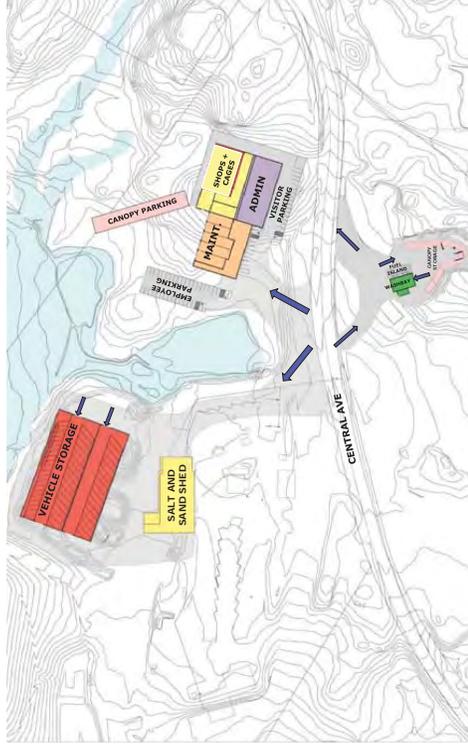
April 9, 2014

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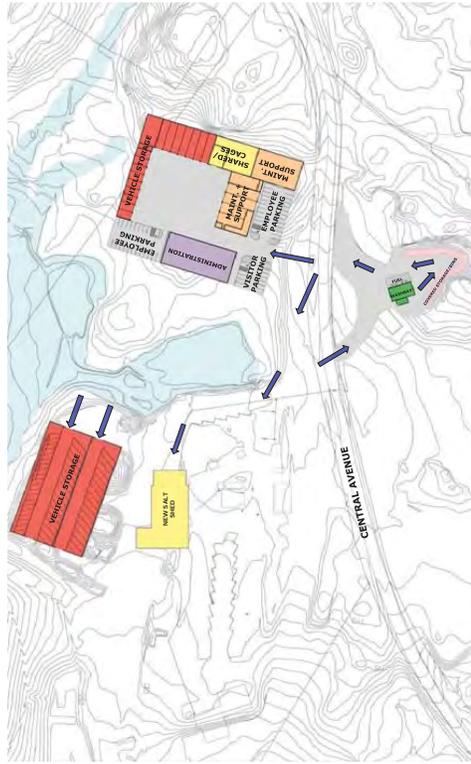
MTG 1C



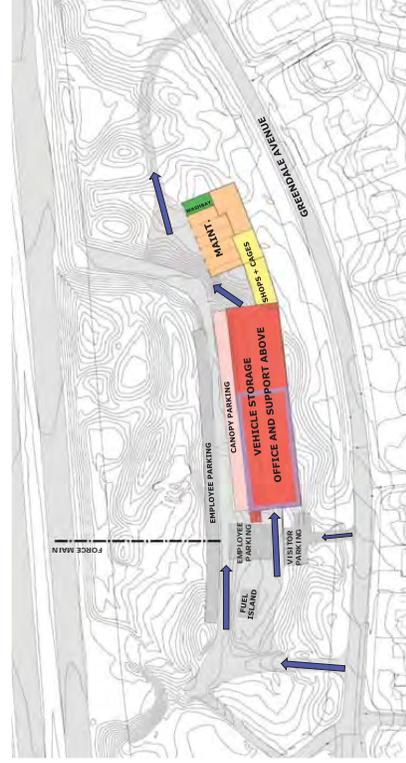
DEPARTMENT OF PUBLIC WORKS: RTS OPTION 2



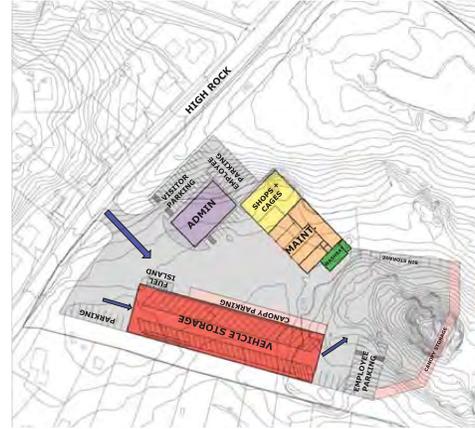
DEPARTMENT OF PUBLIC WORKS: RTS OPTION 1



DEPARTMENT OF PUBLIC WORKS: PARCEL 74 OPTION



DEPARTMENT OF PUBLIC WORKS: TOWN FOREST OPTION



**POLICE AND FIRE DEPARTMENTS**

- Current Station #1: +/- 31,145 SF
  - Police: +/- 13,095 SF
  - Fire: +/- 11,634 SF
  - Shared: +/- 6,416 SF
- Station #2: +/- 9,630 SF
- Programming Needs: Dependent on storage of vehicles + equipment
- Changes may trigger full upgrade



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**POLICE AND FIRE DEPARTMENTS: SITE**

- Site requirements
  - Visitor Parking: 24 hrs; prime 7am to 10pm
  - Personnel Parking: overlapping shifts for both departments
  - Dumpster
  - Impound area (currently in wash bay)
  - Emergency generator
- Movement of emergency vehicles: Fire and Police Vehicles must be able to move quickly and effortlessly from site
- Overall site circulation is poor



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**POLICE + FIRE DEPARTMENTS: Results of Programming Sessions**

- Program assumes remaining on site

DIVISION	GSF	TOTAL GSF
Public Areas - Shared	658	
PD + FD Shared	3,069	
<b>SUBTOTAL</b>		<b>3,727</b>
PD: Operations + Support	12,127	
PD: Operations - Detention	2,217	
PD: Administration	4,990	
<b>SUBTOTAL</b>		<b>19,333</b>
FD: Operations	10,276	
FD: Administration	2,217	
FD: Staff Support	2,911	
<b>SUBTOTAL</b>		<b>16,388</b>
Building Support		2,505
<b>TOTAL</b>		<b>41,953</b>

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**POLICE AND FIRE DEPARTMENTS**



April 9, 2014

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MTG 1C





**NEXT STEPS FOR OPTION DEVELOPMENT and REFINEMENT**

- Consider renovation versus new construction – define premium for both
- Finalize programming documents for DPW + FD/PD
- Options for DPW Program:
  - Refine options at Dedham Ave., Greendale Ave., Town Forest, RTS
  - Additional site?
- Options for FD/PD Site:
  - Refine renovation scheme
  - Test new construction with no phasing versus new construction with phasing
- Other program options for use of site (plan for future)
- Review Options for School Administration and test on sites
- Review options for Ridge Hill and Nike Sites and test new programs

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**COMMUNITY MEETING: APRIL 22, 2014**

- Presentation of Master Plan Goals, Objectives and Process
- Overview of Sites and Buildings Involved
- Detailed Information used to develop options
  - Full programming of DPW + FD/PD
  - Incorporation of other studies underway or completed
    - Elementary and High Schools
    - Rosemary Pool
- Other Issues
- Questions and Comments

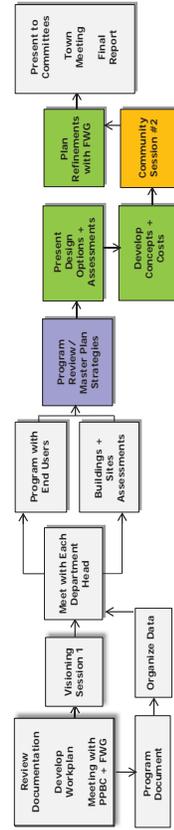
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**NEXT STEPS**

- Community Meeting
- Development of concepts for review with end users and Town personnel
- Present concept design options to FWG for further review and discussion
  - Strategize on options and other possible concepts
- Finalized concepts and develop associated costs
- Revise accordingly with Facility Working Group



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April 9, 2014

**THANK YOU**

MTG-1C



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Somerville, MA 02143  
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www.hktarchitects.com

## MEETING AGENDA

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**To: Facility Working Group**

**Date:** May 14, 2014

**From: HKT Architects, Inc**

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject: FWG Meeting 1D**

---

## AGENDA

The object of Meeting 1D is to update the Facility Working Group on the progress of the study components.

1. Update of Schedule
2. Overview of Department Programs and Land Requirements
  - a. School Administration
  - b. Community Building
  - c. Police and Fire Departments
  - d. Department of Public Works
3. Criteria for evaluating sites: Revisions to criteria and test cases
  - a. Department of Public Works
  - b. School Administration
  - c. Community Building
4. Discussion of Possible Scenarios: Test cases
  - a. DPW:
    - i. Remains at Dedham Ave
    - ii. Moves to Parcel 74
    - iii. Moves to RTS
    - iv. Moves to Town Forest
  - b. School Administration
    - i. Remains at Emery Grover
    - ii. Moves to Dedham Ave.
    - iii. Moves to PD/FD Site
    - iv. Moves to "other" site
5. Community Meeting: May 19, 2014
6. Next Steps

MEETING MINUTES

**Project:** Needham Town Master Plan

**Meeting Date:** May 14, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
 Needham Town  
 Hall

**Job No:** 21314

**Meeting** Facility Working Group 1D

**Number:**

**Report By:** BH, JS

- Attending:**
- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Moe Handel, BOS (MH)                  | <input type="checkbox"/> Anne Gulati, School Dept. (AG)                   |
| <input checked="" type="checkbox"/> George Kent, PPBC (GK)                | <input checked="" type="checkbox"/> Philip Droney, Police Dept. (PD)      |
| <input checked="" type="checkbox"/> Jeanne McKnight, Planning BD (JM)     | <input checked="" type="checkbox"/> Paul Buckley, Fire Dept. (PB)         |
| <input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)     | <input checked="" type="checkbox"/> Chip Laffey, PF-Operations, CL)       |
| <input checked="" type="checkbox"/> Matt Toolen, Park & Rec. (MT)         | <input checked="" type="checkbox"/> Patty Carey, Park & Rec. Dept. (PC)   |
| <input type="checkbox"/> John Connelly, Fin Com, (JC)                     | <input type="checkbox"/> Chris Coleman, Ass't Town Mgr. (CC)              |
| <input checked="" type="checkbox"/> Artie Crocker, Con Com, (AC)          | <input type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)               |
| <input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)      | <input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV) |
| <input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)    | <input checked="" type="checkbox"/> Bill Gallo, YMCA Board (BG)           |
| <input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)       | <input checked="" type="checkbox"/> Janet Jankowiak, YMCA (JJ)            |
| <input checked="" type="checkbox"/> Rick Merson, DPW, (RM)                | <input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)              |
| <input checked="" type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD) | <input checked="" type="checkbox"/> Bill Hammer, HKT (BH)                 |
| <input checked="" type="checkbox"/> Lee Newman, Planning & CD, (LN)       | <input type="checkbox"/> David Roche, Building Dept. (DR)                 |
| <input checked="" type="checkbox"/> Dan Gutekanst, School Dept. (DG)      | <input checked="" type="checkbox"/> Bob Lewis, DPW (BL)                   |

Item	Action
5.01 JS opened the meeting with an update on the Design Team's progress. In general, the study has achieved the following levels of progress: <ul style="list-style-type: none"> <li>• The programming is complete with the exception of the Community Center. During the coming two weeks, HKT will be meeting with the various departments to review conceptual plans.</li> <li>• Evaluation criteria from the members of the FWG have been received and will be addressed later in the meeting. HKT continues to work on criteria.</li> <li>• The accompanying PowerPoint presentation illustrates where the study is in terms of the overall process.</li> </ul>	

<ul style="list-style-type: none"> <li>Final programming numbers for DPW, FD/PD and School Administration were reviewed. General land requirements for the school building were reviewed and suggest a site between 1.44 and 1.83 acres.</li> </ul>	
<p>5.2 DPW at Dedham Avenue-Full Program: JS reviewed the design potential for keeping the DPW at Dedham Avenue. Putting the full program onto the Dedham Avenue site would require maintaining a portion of DeFazio site for vehicle storage, bin storage, wash bay and fueling. This option would require that vehicle storage be split between a new structure on DeFazio Field and rebuilding in the current vehicle storage location. The PSAB could continue to be used for the DPW administrative offices.</p> <p>This option would preclude using the adjacent portion of DeFazio Field for School Department use. Another disadvantage is that the DPW operations would need some form of swing space while the site is being developed.</p>	
<p>5.3 DPW at Dedham Avenue-Partial Program: This option would only house a portion of the DPW vehicles, keep the administrative offices in the PSAB Building and allow for the adjacent area of DeFazio to be available for the School Department.</p> <p>The disadvantage to this option is that similar to the previous scheme inasmuch as swing space will be required while the current facility is in construction. Other disadvantages include lack of oversight by senior staff for operations and that the access to the school site must pass through the DPW facility.</p>	
<p>5.04 DPW Relocates, School is Built on DeFazio: This option for the Dedham Avenue site has many advantages. The new school would still be accessed from Dedham Avenue, but instead of circulating through the DPW site, the area would be used for school parking and green space. In addition, other uses such as the School Administration could relocate to the PSAB building and the old Water Pumping Station building could be converted to meeting space for use by the School department primarily and other groups as available.</p>	
<p>5.05 DPW Relocates, School is Built on DeFazio and Community Center is built on former DPW Site: This option requires that the parking for the school would likely be located on a portion of DeFazio as the Community Center would need to occupy the former DPW site. The PSAB is still available for the School Administration. Detailed analysis of shared parking would be required.</p>	
<p>5.06 DPW Moves to the RTS Site: There are several options that were shown on this site. The available areas to build are restricted due to wetlands and site would require significant ledge removal. There are traffic issues at certain times of day on Central Avenue which might require some sort of mitigation. A limited traffic study will be undertaken to evaluate the impact. HKT will assess whether the entire program can be accommodated on the RTS site including all employee parking and program uses</p>	



May 14, 2014  
**NEEDHAM FACILITIES MASTER PLAN STUDY**

  
**HKT** architects inc.

  
 Municipal Resources, Inc.

  
 PARE CORPORATION

  
 samiotest

  
 TCI

NEEDHAM FACILITIES MASTER PLAN STUDY

**AGENDA: FACILITY WORKING GROUP – MEETING #1D**

- Schedule
- Overview of Department Programs and Land Requirements
- Discussion of Possible Scenarios
- Criteria for Evaluating Sites
- Community Meeting
- Next Steps







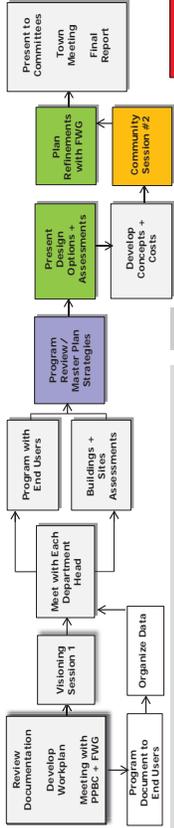

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MTG 1D

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROGRAMMING/DESIGN OPTION PROCESS**

- Programming Process nears completion
- Design Options for Fire/Police, DPW, School Administration and Community Building are ongoing
- Matrices for assessing sites is being completed
  - Committee to comment on initial results
- Develop Program/Master Plan strategies with FWG
- Community Session: May 19, 2014



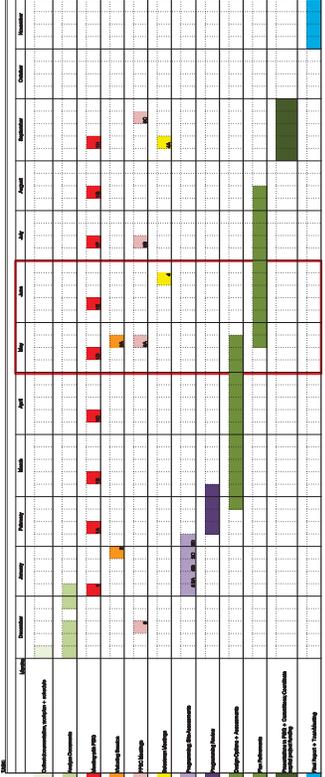
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MTG 1D

NEEDHAM FACILITIES MASTER PLAN STUDY

**FWG SCHEDULE + OBJECTIVES**

- May + June Mtgs. 1D + 1E: Finalize design options + matrices
  - Design Options Developed + Refined
  - Matrix assessed and finalized
  - FWG comments on programming, concepts and approach



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MTG 1D

**DEPARTMENT OF PUBLIC WORKS**

Division	Existing GSF	Existing Total GSF	Proposed GSF	Proposed Total GSF
Administration - Shared	12,872*		4,751	
Administration	Included above		2,398	
Administration - Operations	Included above		2,073	
Administration - Engineering	Included above		4,571	
Operations - Employee Support	3,918		3,812	
Operations - Garage/Maintenance	5,200		14,818	
Operations - Shops	4,620		5,746	
Operations - Wash Bay/ Vehicle Storage + Prep	18,022		46,244	
Building Support (Other storage included)	9,100		2,291	
<b>SUBTOTAL</b>		<b>53,732</b>		<b>86,704</b>
Other Buildings (Not including RIS)	11,200		Est 5,000	
<b>SUBTOTAL</b>		<b>64,932</b>	Est 5,000	<b>91,704</b>
Bin Storage Estimated	3,000		Est 5,000	
Outdoor Areas (Including covered storage)	32,800		Max available	
Other Departments in PSAB	8,905		8,905	
<b>TOTAL INCLUDING ALL OF PSAB</b>		<b>73,837</b>		<b>100,609</b>

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**POLICE + FIRE DEPARTMENTS**

- Program assumes remaining on site

DIVISION	GSF	TOTAL GSF
Public Areas - Shared	658	
PD + FD Shared	3,069	
<b>SUBTOTAL</b>		<b>3,727</b>
PD: Operations + Support	12,127	
PD: Operations - Detention	2,217	
PD: Administration	4,990	
<b>SUBTOTAL</b>		<b>19,333</b>
FD: Operations	10,276	
FD: Administration	2,217	
FD: Staff Support	2,911	
<b>SUBTOTAL</b>		<b>16,388</b>
Building Support		2,505
<b>TOTAL</b>		<b>41,953</b>

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MTG 1D

**SCHOOL ADMINISTRATION: July 2013 Programming designLAB Architects**

DEPARTMENTS	GSF	TOTAL GSF
Shared Building Services	6,796	
Superintendent Suite	1,176	
Student Development Department	2,586	
Finance Operations Department	4,483	
Program Development Department	1,325	
Innovative Technology	572	
<b>SUBTOTAL w/o Building Support</b>		<b>16,939</b>
Building Support	1,863	
<b>SUBTOTAL</b>		<b>1,863</b>
<b>TOTAL</b>		<b>18,802</b>

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MTG 1D

**SCHOOL ADMINISTRATION BUILDING: Land Requirements**

Component	Footprint	Square Footage	Total in acres
Building at 18,802 SF	Assume two story building	70 x 135 = 9,450 SF or .22 acres	<b>0.22</b>
Parking for 93 cars including 4 accessible parking spaces	Assume 1 lots for 94 cars each at 62' x 426' including 4 accessible spaces	26,412 SF or .61 acres	<b>0.61</b>
Loading Requirement	Assume designated area 15' x 50'	750 sf or .03 acres	<b>0.02</b>
Landscaped areas	Assume 10% of parking area	26,412 x .10 = 2,641 SF or .06 acres	<b>0.06</b>
Snow Storage	Assume 10% of parking area	26,412 x .10 = 2,641 SF or .06 acres	<b>0.06</b>
<b>TOTAL</b>			<b>0.97</b>
Setback Requirements: Zoning dependent	Assume worst case = 35' front setback, 25' side setback, 25' rear setback	Possible site 242' x 329' = 79,618 SF or 1.83 acres	<b>1.83</b>
Max Floor Area Ratio (F.A.R.)	Maximum area ratio = .30.	Min site size = 62,673 SF or 1.44 acres	<b>1.44</b>

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**COMMUNITY CENTER: Programming is ongoing**

- Preliminary programming suggests a building between 60,000 SF and 89,000 SF depending on the type of natatorium and numbers of studio and wellness spaces provided
- Site needs may include outdoor spaces such as soccer fields or other multi-purpose outdoor spaces
- Parking requirements depend on the use of the venues: competition pools and gymnasiums require significant parking counts
- Siting building will require a careful review of zoning to determine if building type is permitted, requires a Special Permit or a zoning change

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**COMMUNITY CENTER: Land Requirements For +/- 60,000 SF**

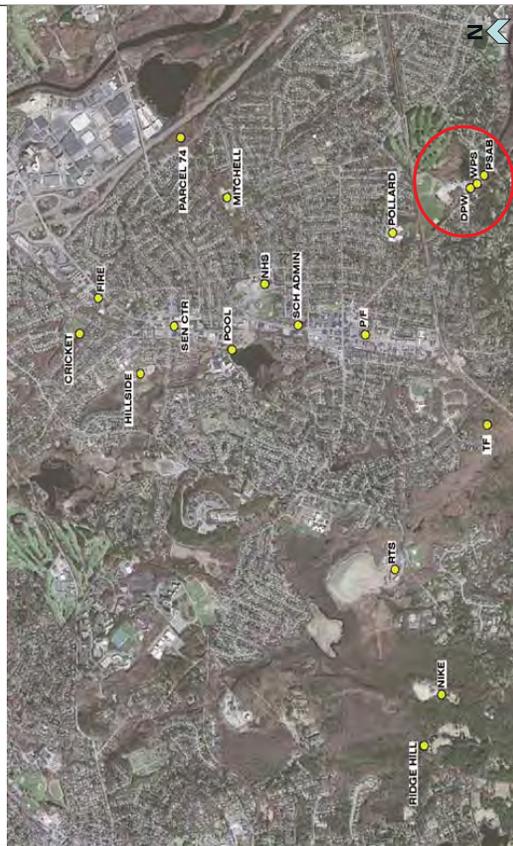
Component	Footprint	Square Footage	Total in acres
Building at 59,115 square feet	Assume two story building except at swimming pool; gymnasium located on upper level	100 x 371 = 37,100 SF or .85 acres	0.85
Parking for +309 cars including 8 accessible parking spaces	Assume 6 lots for 50 cars each at 62' x 225' plus one lot for accessible spaces at 62' x 65'	87,730 SF or 2.01 acres	2.01
Loading Requirement	Assume designated area 30' x 50'	1,500 sf or .03 acres	0.03
Landscaped areas	Assume 10% of parking area	87,730 x .10 = 8,773 SF or .2 acres	0.2
Snow Storage	Assume 10% of parking area	87,730 x .10 = 8,773 SF or .06 acres	0.2
<b>SUBTOTAL</b>			<b>3.29</b>
Fields	Assume 225' x 360' regulation size soccer field = 81,000 SF	81,000 x 2 = 162,000 SF or 3.7 acres	3.7
<b>TOTAL</b>	Maximum area ratio = .30.		<b>6.99</b>
Max Floor Area Ratio (F.A.R.)		Min site = 197,050 SF or 4.52 Acre	<b>4.52</b>

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**TOWN OF NEEDHAM: EXISTING SITE LOCATIONS - DPW**

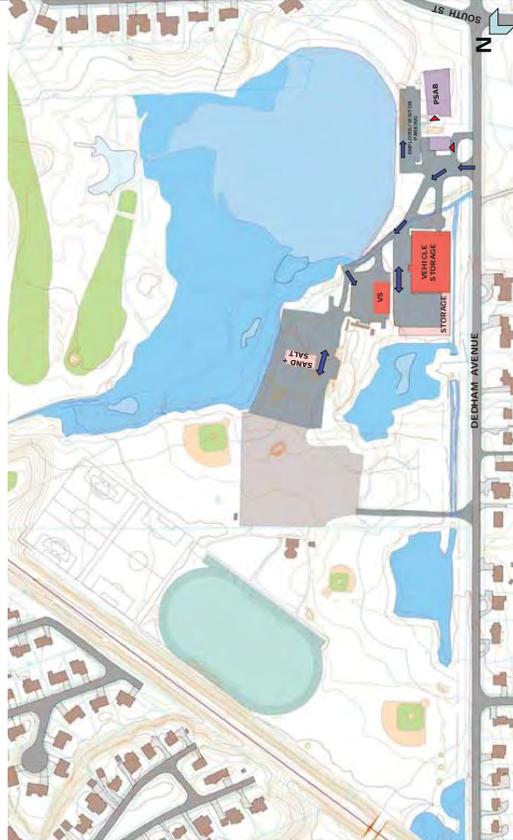


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**DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - EXISTING**



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TEMPORARY/PERMANENT ELEMENTARY SCHOOL SITE: Per Dore & Whittier 2012

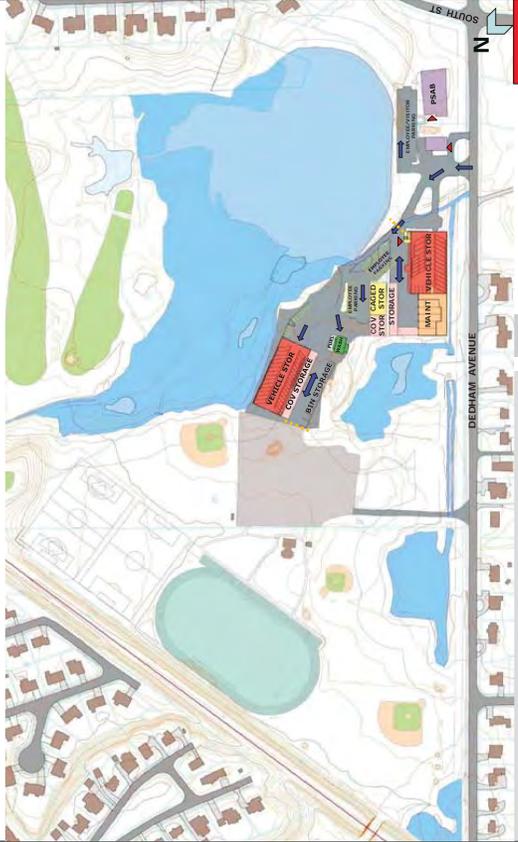


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DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION – FULL PROGRAM



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DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION – PARTIAL PROGRAM

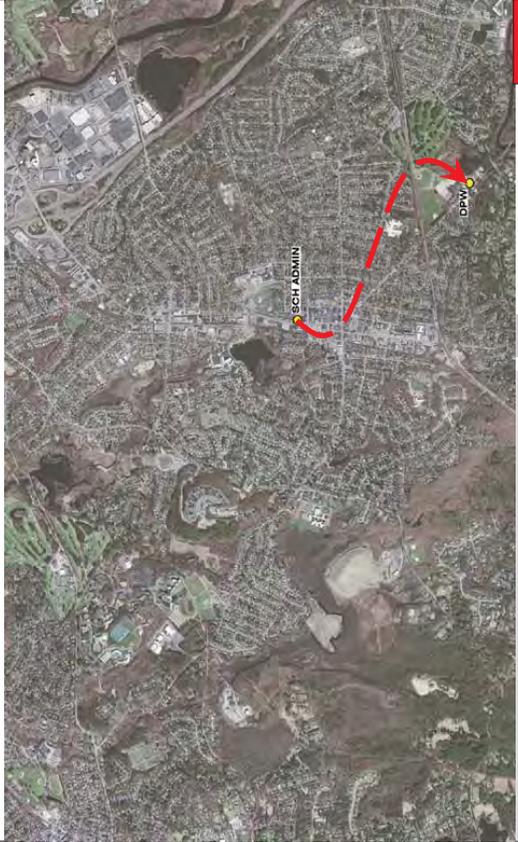


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IF DPW MOVES OFFSITE: SCHOOL ADMIN MOVES TO DEDHAM AVE



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NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES: SCHOOL ADMIN, PARKING + SCHOOL ACTIVITIES OPTION AT DEDHAM AVE**

This site plan shows the layout for school administration, parking, and school activities. Key features include a 'SCHOOL ADMIN' building, 'SCHOOL PARKING' area, and 'SCHOOL ACTIVITIES' space. The plan is situated along Dedham Avenue and South St. Other nearby buildings like 'SCHOOL' and 'PROPOSED COMMUNITY CENTER' are also indicated.

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NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES: COMMUNITY CENTER OPTION AT DEDHAM AVE**

This site plan shows the layout for a community center option. Key features include a 'PROPOSED COMMUNITY CENTER' building, 'SCHOOL' building, and 'SCHOOL PARKING' area. The plan is situated along Dedham Avenue and South St. Other nearby buildings like 'SCHOOL ADMIN' and 'PROPOSED COMMUNITY CENTER' are also indicated.

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NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DEPARTMENT OF PUBLIC WORKS MOVES TO RTS**

This aerial map shows the location of the Department of Public Works (DPW) moving to the Regional Transfer Station (RTS). A red dashed line with arrows indicates the movement path from the current DPW location to the RTS location. The map shows a dense residential area with a river and various buildings.

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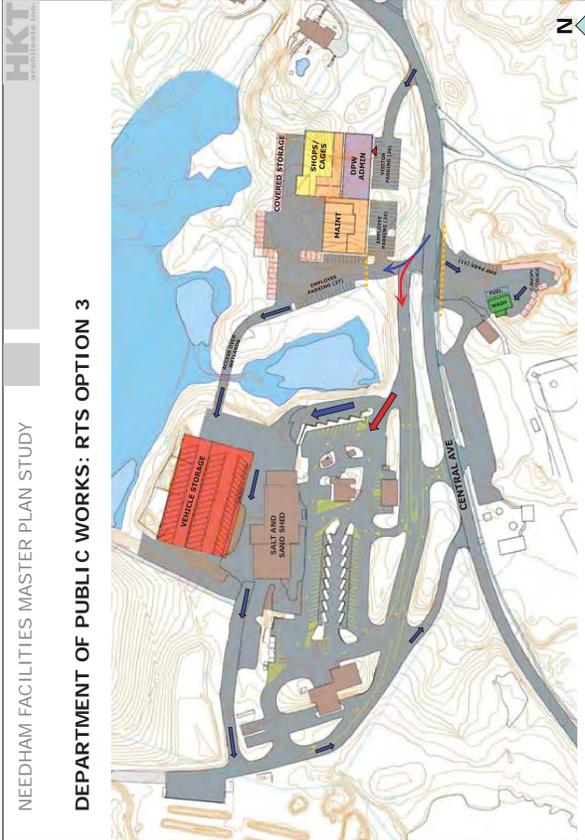
**DEPARTMENT OF PUBLIC WORKS: RTS OPTION 1**

This site plan shows the layout for the Department of Public Works at RTS Option 1. Key features include a 'VEHICLE STORAGE' area, 'SALT AND SAND SHED', 'DPW ADMIN' building, 'DPW CURBS' area, and 'DPW PARKING (ES)' area. The plan is situated along Central Ave. Other nearby buildings like 'VEHICLE STORAGE' and 'SALT AND SAND SHED' are also indicated.

May 14, 2014

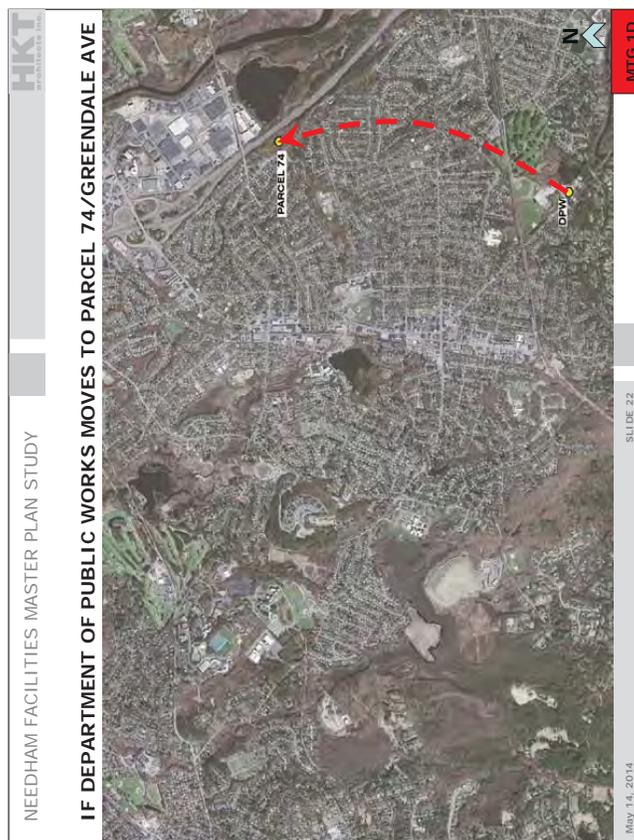
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**DEPARTMENT OF PUBLIC WORKS: TOWN FOREST OPTION**

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**IF SCHOOL ADMINISTRATION MOVES TO POLICE/FIRE SITE**

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**IF DEPARTMENT OF PUBLIC WORKS MOVES TO TOWN FOREST**

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NEEDHAM FACILITIES MASTER PLAN STUDY

**TOWN OF NEEDHAM: FIRE/POLICE + SCHOOL ADMIN LOCATIONS**

May 14, 2014

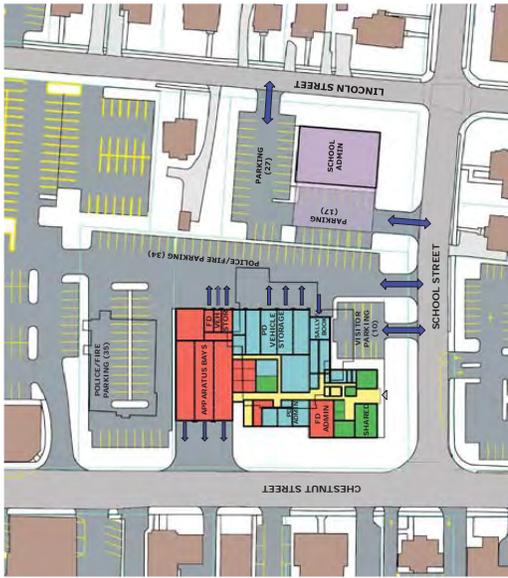
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**POLICE/FIRE SITE OPTION 1 WITH SCHOOL ADMIN**



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NEEDHAM FACILITIES MASTER PLAN STUDY

**POLICE/FIRE SITE OPTION 2 WITH SCHOOL ADMIN**



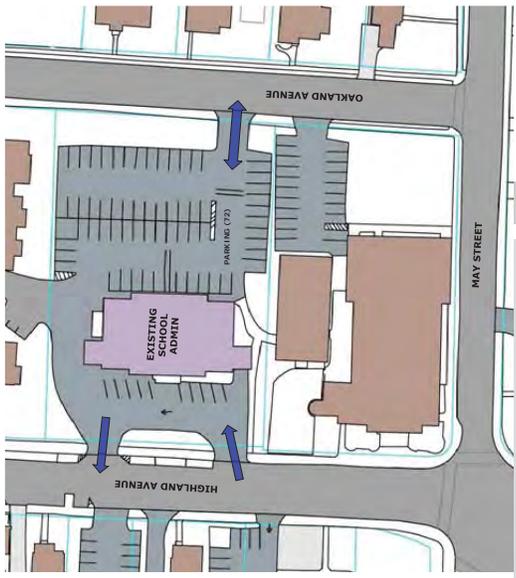
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NEEDHAM FACILITIES MASTER PLAN STUDY

**SCHOOL ADMINISTRATION: RENOVATION AT EXISTING SITE**



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NEEDHAM FACILITIES MASTER PLAN STUDY

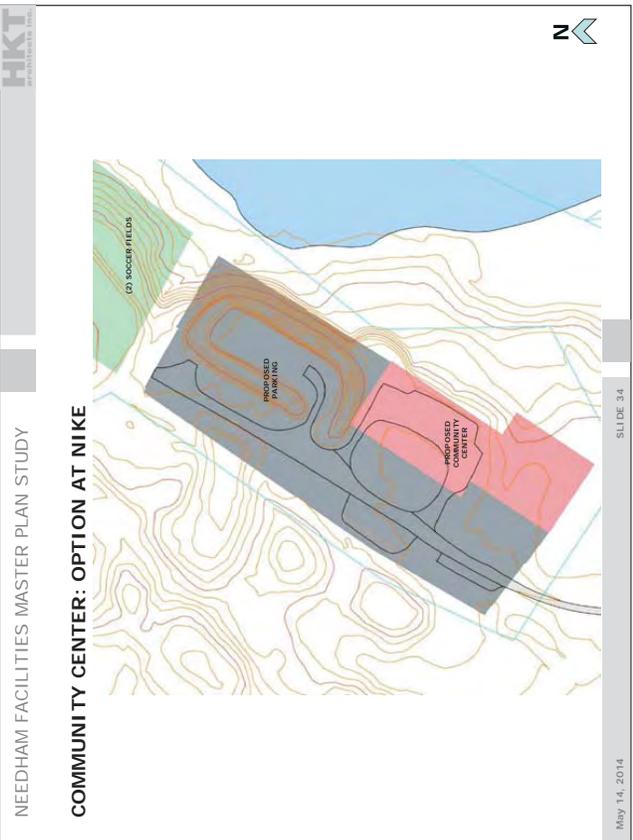
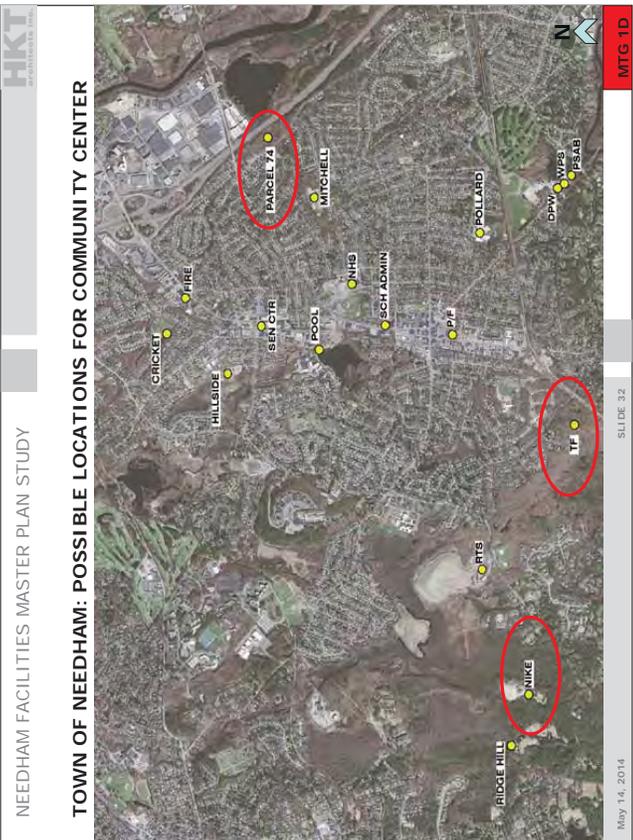
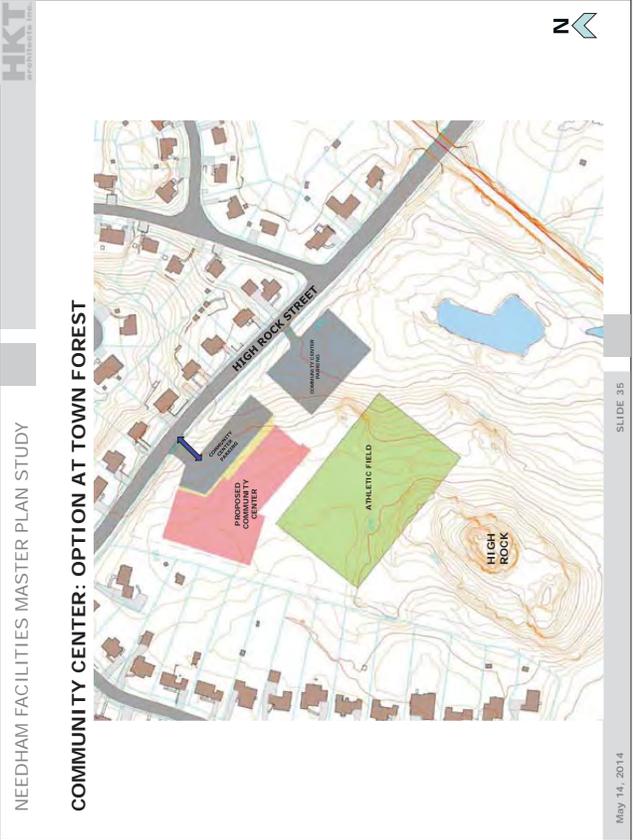
**SCHOOL ADMINISTRATION: MOVES TO NIKE SITE**



May 14, 2014

SLIDE 31





**ALTERNATIVE SITES FOR BUILDING PROJECTS:** Look at the best way of using land resources regardless of Jurisdictional Control

- 3 matrices: Overall Options, Detail Site, Evaluation Criteria
  - Which sites are reasonable to explore
  - What are the general characteristics of the sites
  - **What is the final suggested criteria for assessing a site**
- How will Matrix influence or define Master Plan:
  - Evaluation Criteria suggests that multiple sites can meet needs; how does matrix help when recommending best possible site for each program
  - Do land swaps, "Trading" Jurisdictional Control provide benefits to Community
  - If re-organization occurs, how does it affect neighborhood schools, emergency response, conversion of a passive recreation site, historical use of property, neighborhoods in general, operations of department, reuse of property
  - Ideal operations: can needs be met on one site, in the best possible location, in order to meet the request of each department

**CRITERIA MATRIX**  
**Suggested**

LOCATION	CATEGORY	IMPACT	TYPE	COMMENTS
1.15 High School	1	1	1	1
1.16 High School	1	1	1	1
1.17 High School	1	1	1	1
1.18 High School	1	1	1	1
1.19 High School	1	1	1	1
1.20 High School	1	1	1	1
1.21 High School	1	1	1	1
1.22 High School	1	1	1	1
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1.25 High School	1	1	1	1
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1.35 High School	1	1	1	1
1.36 High School	1	1	1	1
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1.38 High School	1	1	1	1
1.39 High School	1	1	1	1
1.40 High School	1	1	1	1
1.41 High School	1	1	1	1
1.42 High School	1	1	1	1
1.43 High School	1	1	1	1
1.44 High School	1	1	1	1
1.45 High School	1	1	1	1
1.46 High School	1	1	1	1
1.47 High School	1	1	1	1
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1.91 High School	1	1	1	1
1.92 High School	1	1	1	1
1.93 High School	1	1	1	1
1.94 High School	1	1	1	1
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1.97 High School	1	1	1	1
1.98 High School	1	1	1	1
1.99 High School	1	1	1	1
2.00 High School	1	1	1	1

**NEXT STEPS FOR OPTION DEVELOPMENT and REFINEMENT**

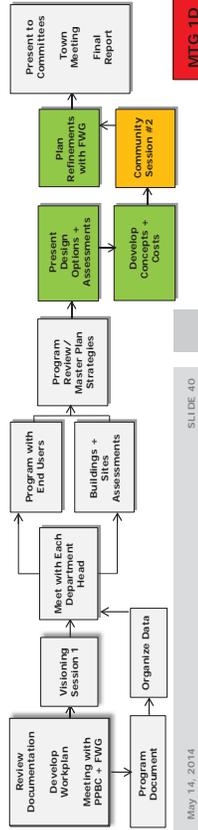
- Options for DPW:
  - Refine preferred options: Dedham Ave., RTS, Greendale Ave, Town Forest
- Options for FD/PD:
  - Renovation/Addition versus new construction – define premium
  - Refine preferred options
  - Confirm new program component on site
  - Test parking requirements with or without parking structure
- Options for School Administration + School Buildings
  - Refine preferred options for Administration building
  - Review temporary or permanent school project on Defazio Site
- Define + finalize programming documents for Community Center

**COMMUNITY MEETING: MAY 19, 2014**

- Presentation of Master Plan Goals, Objectives and Process
- Overview of Sites and Buildings Involved
- Detailed Information used to develop options
  - Full programming of DPW + FD/PD
  - Incorporation of other studies underway or completed
    - Elementary and High Schools
    - Rosemary Pool
- Other Issues
- Questions and Comments

**NEXT STEPS**

- Community Meeting
- Development of preferred concepts for review with end users and Town personnel
- Present concept design options to FWG for further review and discussion
  - Strategize on options
- Finalized concepts and develop associated costs
- Revise accordingly with Facility Working Group



May 14, 2014

SLIDE 40

MTG 1D



May 14, 2014

**THANK YOU**

MTG 1D



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Somerville, MA 02143  
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## MEETING AGENDA

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**To: Facility Working Group**

**Date:** June 11, 2014

**From: HKT Architects, Inc**

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject: FWG Meeting 1E**

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## AGENDA

The object of Meeting 1E is to complete the work on matrices and to update the Facility Working Group on the progress of other study components.

1. Update of Schedule
2. Matrix: Department of Public Works: Review work completed during May 20, 2014 FWG Meeting
3. Matrices: Working session to complete and review remaining matrices
  - a. School Administration
  - b. Community Building
  - c. Fire and Police Station
4. Decision Tree and review of test cases:
  - a. Schools
  - b. DPW
  - c. Police and Fire
  - d. School Administration
5. Next Steps

MEETING MINUTES

**Project:** Needham Town Master Plan

**Meeting Date:** June 11, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
 Needham Town  
 Hall

**Job No:** 21314

**Meeting Facility Working Group 1E**

**Number:**

**Report By:** BH, JS

- Attending:**
- Moe Handel, BOS (MH)
  - George Kent, PPBC (GK)
  - Jeanne McKnight, Planning BD (JM)
  - Joe Barnes, School Committee (JB)
  - Matt Toolan, Park & Rec. (MT)
  - John Connelly, Fin Com, (JC)
  - Artie Crocker, Con Com, (AC)
  - Kate Fitzpatrick, Town Mgr. (KF)
  - Steve Popper, PF-Construction (SP)
  - Hank Haff, PF-Construction (HH)
  - Rick Merson, DPW, (RM)
  - Tony DelGaizo, Engineering Dept. (TD)
  - Lee Newman, Planning & CD, (LN)
  - Dan Gutekanst, School Dept. (DG)
  - Anne Gulati, School Dept. (AG)
  - Philip Droney, Police Dept. (PD)
  - Chris Baker, Police Dept. (CB)
  - Paul Buckley, Fire Dept. (PB)
  - Chip Laffey, PF-Operations, CL)
  - Patty Carey, Park & Rec. Dept. (PC)
  - Cynthia Chaston, Park & Rec. Dept. (CC)
  - Chris Coleman, Ass't Town Mgr. (CC)
  - Dave Davison, Ass't Town Mgr. (DD)
  - Matt Varrell, Conservation Dept. (MV)
  - Bill Gallo, YMCA Board (BG)
  - Janet Jankowiak, YMCA (JJ)
  - Charles Nelson, YMCA (CN)
  - Janet Slemenda, HKT (JS)
  - Bill Hammer, HKT (BH)
  - David Roche, Building Dept. (DR)
  - Bob Lewis, DPW (BL)

Item	Action
6.01	JS started the meeting with an overview of the agenda and what progress had been made since the last meeting. There was an additional meeting on May 20 <sup>th</sup> that focused on the matrices. During that meeting, the DPW matrix was completed, leaving the Fire/Police Station, the School Administration and the Community Building to be completed. HKT, with review by SP and HH, populated those remaining matrices based on information agreed to during the May 20 <sup>th</sup> meeting, and those populated matrices were sent out in advance of this meeting.

<p>The remaining programming includes work for the Memorial Field Storage Building which will be added into the analysis.</p>	
<p>6.2 School Administration: The matrix was reviewed in detail with a robust discussion regarding the point scores for various categories. Consequently, a number of point scores were modified to reflect several issues that had not been previously considered. In the final analysis, however, the total scores for each site were hardly affected and the final ranking remained unchanged.</p>	
<p>6.3 During the School Administration discussion, it was decided to add the Hillside School building and site as one of the options, should that site become available. One of the negatives mentioned at the Hillside is that parking is limited.</p>	
<p>6.04 Several of the other comments regarding potential School Administration sites are summarized below.</p>	
<p>6.05 Emery Grover:</p> <ul style="list-style-type: none"> <li>• Needs a larger meeting space to accommodate the 100 persons programmed for a large meeting/training room.</li> <li>• SP commented that upgrading the present site would require an interim swing space which is a cost that must be considered.</li> <li>• Parking is limited. Current parking includes accommodations for a neighboring school.</li> <li>• This centralized site works well for visitors and professionals alike and does support local neighborhood businesses.</li> </ul>	
<p>6.06 Chestnut/School Street:</p> <ul style="list-style-type: none"> <li>• Of all of the potential sites for the School Administration, the Chestnut/School Street site adjacent to the fire and police station was perhaps the most discussed. The primary issue was whether this location would enhance or conflict with the business district and/or how it would impact the residential properties on Lincoln Street. Although one option included a parking garage to service the school administration during weekdays, with the expectation that it would be available for commercial shopping on weekends and evenings, it was felt that the complementary parking uses would still conflict at certain times.</li> <li>• The centralized site would support local businesses.</li> <li>• HH expressed the notion that regardless of how the Chestnut/School Street site is developed, that the Town will ultimately need to purchase the single residential property on Lincoln Street that is abutted by Town-owned property.</li> <li>• JS noted that conceptual plans for the PD/FD had been reviewed with the Town to make certain that the option that included a new school administration building on this site could work from a PD/FD operational point of view.</li> </ul>	

6.07 Public Services Administration Building (PSAB):

- DG felt that location is important and ideally the School Administration should be centralized in Town and therefore the score for location should be downgraded.
- If the DeFazio site is used for a school, however, most of the working group felt that relocating the School Administration to the PSAB would be logical.
- There was some discussion as to how many parking spaces exist currently on site and how many more would be provided. If the DPW is demolished, there certainly would be adequate parking. However if the Community Center were to be located on the present DPW building site, the parking problem becomes more acute.
- The requirement for a large meeting space could be accomplished by repurposing the Water Pump Station to be used by the school department as a primary meeting space and for the Community after hours. The building would be self sufficient with toilets and kitchenette. DG felt that this was less than ideal inasmuch as the two buildings are not physically connected.

6.08 Nike Site: Though this site is currently under the jurisdictional control of the school department the results of the matrix population continues to show that this site is not ideal:

- Site location is not centralized in Town.
- Site access and environmental issues are complicated.
- Costs of development are high.

6.09 As the discussion moved to the Decision Tree, MH asked if there was consensus on eliminating a number of options that were clearly not good solutions. For example, most members of the FWG feel that the DPW facility should move from the present Dedham Ave. site. It was felt that while removing an option might make sense, there is another layer of criteria, mainly jurisdictional, that will affect the ultimate resolution. For example, if the DPW were to move to the Greendale Avenue site, a swap for that parcel, now controlled by Parks & Recreation would be required. In some cases, there could be state approvals required.

After a brief discussion it was decided not to remove any options yet so that anyone viewing the process now or in the future can see what was discussed over the course of the study.

One suggestion for the Decision Tree would be to graphically bold the preferred pathway to the best suited option once that decision is made. Another was to find a way to indicate the "current" jurisdictional control versus the "future" control.

6.10 After JS reviewed the structure and rationale for the Decision Tree some of the following changes were agreed to:

- Under the DPW, the second tier option labeled “DPW Relocates” should be expanded to include all of the departments currently located at “PSAB”.
- Under the School/School Administration, the bubble labeled “Redistrict” should be changed to read “Redistrict and/or Repurpose”.
- Under the Redistrict and/or Repurpose bubble, add another option to read “Elementary School”.

6.11 Since there was not enough time to complete the matrices for the Fire and Police Building and the Community Center, it was decided that at the next FWG meeting, scheduled for July 9<sup>th</sup>, the time for the meeting should be extended from 7:30 to 9:30 AM.



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



MATRIX OF SITES

	Police + Fire #1	Fire Station #2	DPW/470-485-RTS-Vehicles	Hillside Perm	Hillside Temp	Mitchell Perm	Mitchell Temp	Pollard Perm	Pollard Temp	6th Grade Center	High School	School Admin/Emery	Daily Building	Nike Site (New Program)	Rosemary Pool + Building	Cricket Field Building	Community Center/TMCA	Bridge Hill (New Program)	Defazio Fields (New Program)	Claxton Field	Parcel 7A/Greendale Site	Memorial Field + Building	Town Hall
Police + Fire #1 Site	●																						
Fire #2 Site		●																					
DPW/470-485-RTS-Vehicles Site			●																				
Public Service Admin Bldg				●																			
6th Grade Center					●																		
High School						●																	
School Admin/Emery							●																
Daily Building								●															
Nike Site (New Program)									●														
Rosemary Pool + Building										●													
Cricket Field Building											●												
Community Center/TMCA												●											
Bridge Hill (New Program)													●										
Defazio Fields (New Program)														●									
Claxton Field															●								
Parcel 7A/Greendale Site																●							
Memorial Field + Building																	●						
Town Hall																						●	

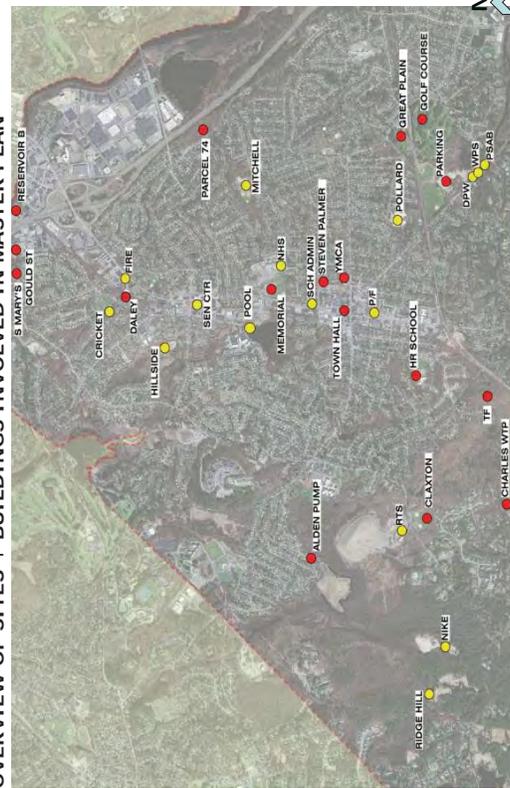
OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



ALTERNATIVE SITES FOR BUILDING PROJECTS: Look at the best way of using land resources regardless of Jurisdictional Control

- 3 matrices: Overall Options, Detail Site, Evaluation Criteria
- Which sites are reasonable to explore
- What are the general characteristics of the sites
- What are the final criteria for assessing each site
- **How will Matrix influence or define Master Plan:**
  - Evaluation Criteria suggests that multiple sites can meet needs; how does matrix help when recommending best possible site for each program
  - Do land swaps: "Trading" Jurisdictional Control provide benefits to Community
  - If re-organization occurs, how does it affect neighborhood schools, emergency response, conversion of a passive recreation site, historical use of property, neighborhoods in general, operations of department, reuse of property
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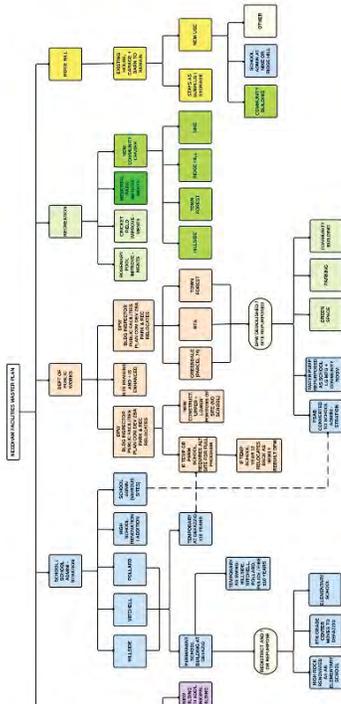
CRITERIA MATRIX

LOCATION	CRITERIA	MEASUREMENT	COMMENTS
1.0	1.0 Location	1.0	1.0
1.1	1.1 Site Access	1.1	1.1
1.2	1.2 Site Access	1.2	1.2
1.3	1.3 Site Access	1.3	1.3
1.4	1.4 Site Access	1.4	1.4
1.5	1.5 Site Access	1.5	1.5
1.6	1.6 Site Access	1.6	1.6
1.7	1.7 Site Access	1.7	1.7
1.8	1.8 Site Access	1.8	1.8
1.9	1.9 Site Access	1.9	1.9
1.10	1.10 Site Access	1.10	1.10
1.11	1.11 Site Access	1.11	1.11
1.12	1.12 Site Access	1.12	1.12
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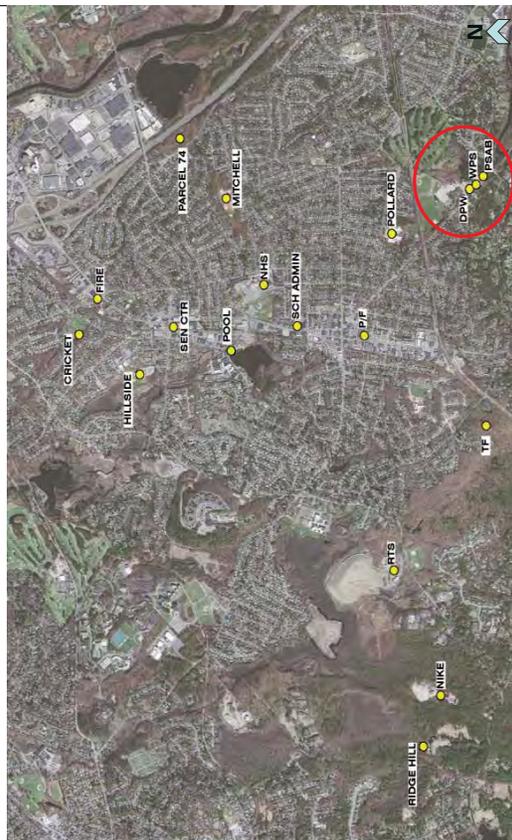
DECISION TREE

- 5 Major Categories:
  - Fire/Police Department
  - Schools/School Administration
  - Department of Public Works
  - Parks + Recreation
  - Ridge Hill
- Issues to consider
  - Which potential projects can stand independently
  - Which potential projects require major reconfiguration of site and operations
  - Which projects require temporary swing space
  - Which projects must be completed at the same time

DECISION TREE



TOWN OF NEEDHAM: EXISTING SITE LOCATIONS - DPW



NEEDHAM FACILITIES MASTER PLAN STUDY

TEMPORARY/PERMANENT ELEMENTARY SCHOOL SITE: Per Dore & Whittier 2012

playground

parking - 217

Proposed gravel wetland

MTG 1E

June 11, 2014

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NEEDHAM FACILITIES MASTER PLAN STUDY

DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - EXISTING

SALT STORAGE

VEHICLE STORAGE

MAINT

MTG 1E

June 11, 2014

SLIDE 12

NEEDHAM FACILITIES MASTER PLAN STUDY

DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - PARTIAL PROGRAM

VEHICLE STORAGE

MAINT

SALT STORAGE

MTG 1E

June 11, 2014

SLIDE 15

TOTAL DPW PARKING AS SHOWN: 96

NEEDHAM FACILITIES MASTER PLAN STUDY

DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - FULL PROGRAM

VEHICLE STORAGE

MAINT

SALT STORAGE

BIN STORAGE

MTG 1E

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SLIDE 14

TOTAL DPW PARKING AS SHOWN: 107

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES: SCHOOL ADMIN, PARKING + SCHOOL ACTIVITIES OPTION AT DEDHAM AVE**

This site plan map shows a large area along Dedham Avenue. A large blue area is labeled 'SCHOOL ADMINISTRATION'. To its right is a grey area labeled 'SCHOOL PARKING / GREEN SPACE'. Further right is a green area labeled 'SCHOOL'. A red dashed line with arrows indicates a path from the 'SCHOOL ADMINISTRATION' area towards the 'SCHOOL' area. A north arrow is in the top right corner.

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MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DEPARTMENT OF PUBLIC WORKS MOVES TO RTS**

This aerial photograph shows a residential area with a red dashed line and arrows indicating a path from a location labeled 'DPW' towards a location labeled 'RTS'. A north arrow is in the top right corner.

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MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES OFFSITE: SCHOOL ADMIN MOVES TO DEDHAM AVE**

This aerial photograph shows a residential area with a red dashed line and arrows indicating a path from a location labeled 'SCHOOL ADMIN' towards a location labeled 'DPW'. A north arrow is in the top right corner.

June 11, 2014

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MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES: COMMUNITY CENTER OPTION AT DEDHAM AVE**

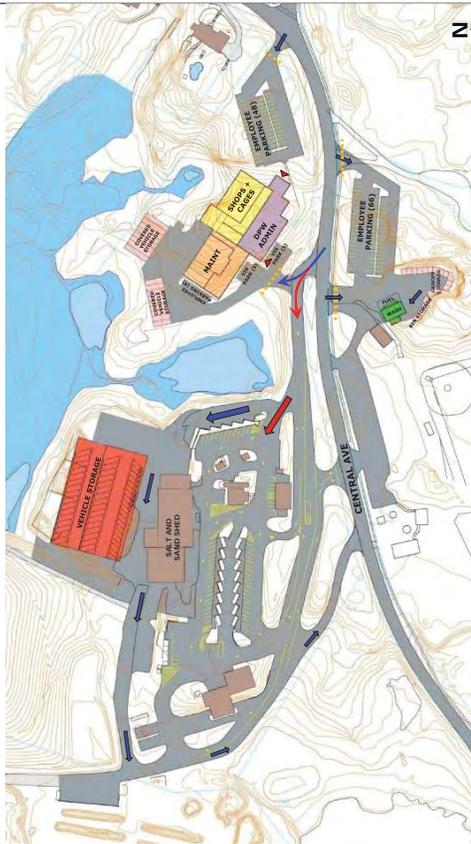
This site plan map shows a large area along Dedham Avenue. A large blue area is labeled 'SCHOOL ADMINISTRATION'. To its right is a grey area labeled 'SCHOOL PARKING / GREEN SPACE'. Further right is a green area labeled 'SCHOOL'. A red dashed line with arrows indicates a path from the 'SCHOOL ADMINISTRATION' area towards the 'SCHOOL' area. A north arrow is in the top right corner.

June 11, 2014

SLIDE 18

MTG 1E

DEPARTMENT OF PUBLIC WORKS: RTS OPTION 1



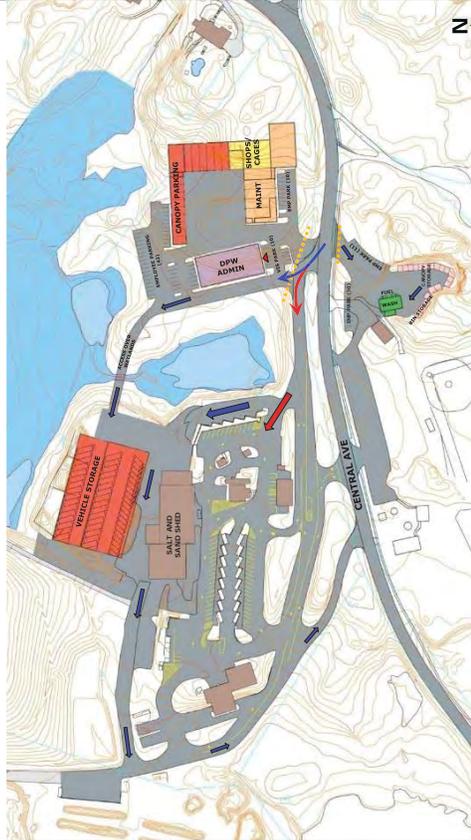
June 11, 2014

SLIDE 20

TOTAL DPW PARKING AS SHOWN: 132

MTG 1E

DEPARTMENT OF PUBLIC WORKS: RTS OPTION 2



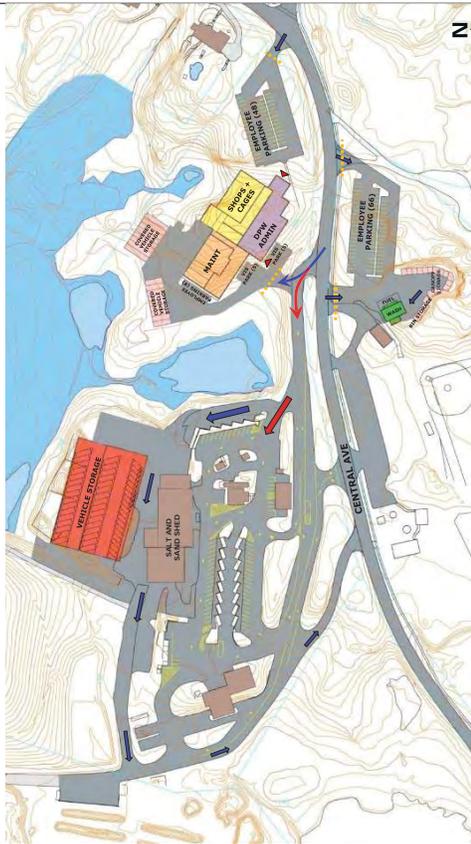
June 11, 2014

SLIDE 21

TOTAL DPW PARKING AS SHOWN: 85

MTG 1E

DEPARTMENT OF PUBLIC WORKS: RTS OPTION 3



June 11, 2014

SLIDE 22

TOTAL DPW PARKING AS SHOWN: 118

MTG 1E

IF DEPARTMENT OF PUBLIC WORKS MOVES TO PARCEL 74/GREENDALE AVE



June 11, 2014

SLIDE 23

MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DEPARTMENT OF PUBLIC WORKS MOVES TO TOWN FOREST**

June 11, 2014

SLIDE 25

MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: PARCEL 74 OPTION**

June 11, 2014

SLIDE 24

MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**TOWN OF NEEDHAM: FIRE/POLICE + SCHOOL ADMIN LOCATIONS**

June 11, 2014

SLIDE 27

MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

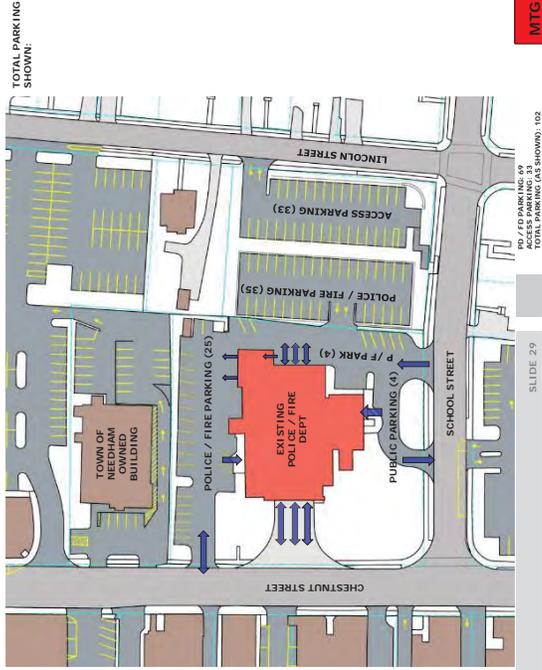
**DEPARTMENT OF PUBLIC WORKS: TOWN FOREST OPTION**

June 11, 2014

SLIDE 26

MTG 1E

**POLICE/FIRE - EXISTING SITE**



TOTAL PARKING SHOWN:

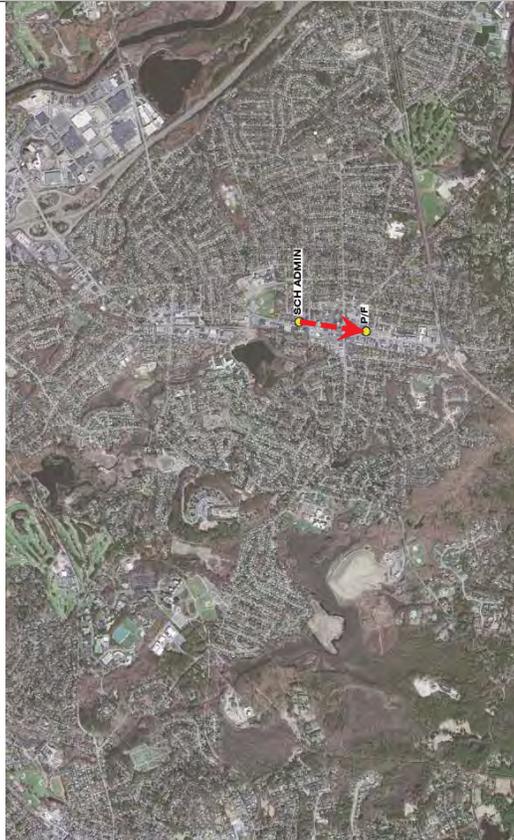
PD / FD PARKING: 69  
TOTAL PARKING (AS SHOWN): 102

June 11, 2014

SLIDE 29

MTG 1E

**IF SCHOOL ADMINISTRATION MOVES TO POLICE/FIRE SITE**

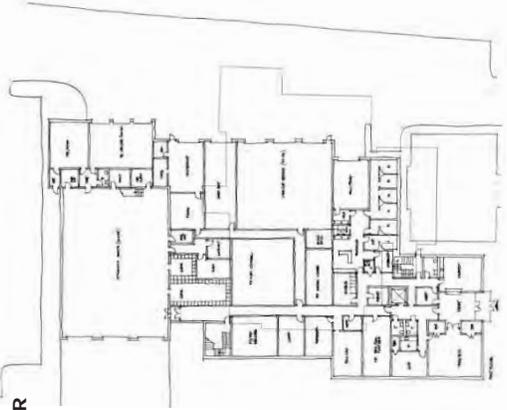


June 11, 2014

SLIDE 28

MTG 1E

**POLICE AND FIRE: OPTION 1 FIRST FLOOR**



June 11, 2014

SLIDE 31

MTG 1E

**POLICE/FIRE SITE OPTION 1 WITH SCHOOL ADMIN**



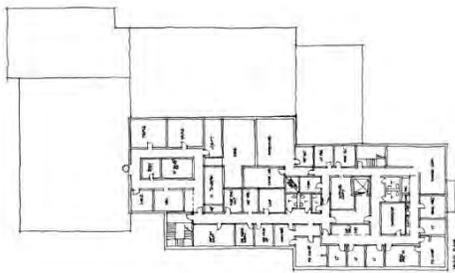
TOTAL PD / FD + SCHOOL ADMIN PARKING AS SHOWN: 123

June 11, 2014

SLIDE 30

MTG 1E

**POLICE AND FIRE:  
OPTION 1 SECOND FLOOR**

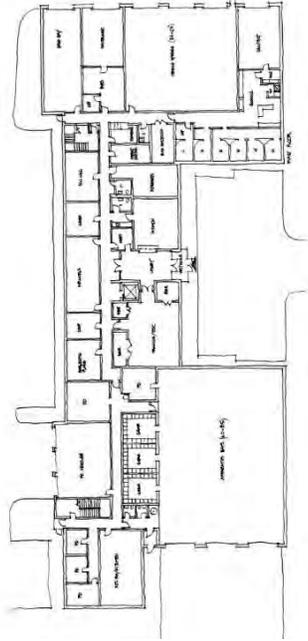


June 11, 2014

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MTG 1E

**POLICE AND FIRE: OPTION 2 FIRST FLOOR**



June 11, 2014

SLIDE 34

MTG 1E

**POLICE/FIRE SITE OPTION 2 WITH SCHOOL ADMIN**

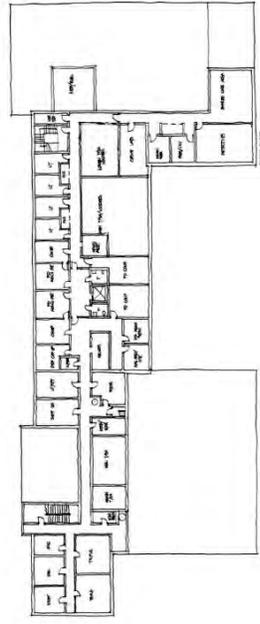


June 11, 2014

SLIDE 33

MTG 1E

**POLICE AND FIRE: OPTION 2 SECOND FLOOR**



June 11, 2014

SLIDE 35

MTG 1E

POLICE AND FIRE: OPTION 3 FIRST FLOOR



MTG 1E

June 11, 2014

SLIDE 37

POLICE/FIRE SITE OPTION 3



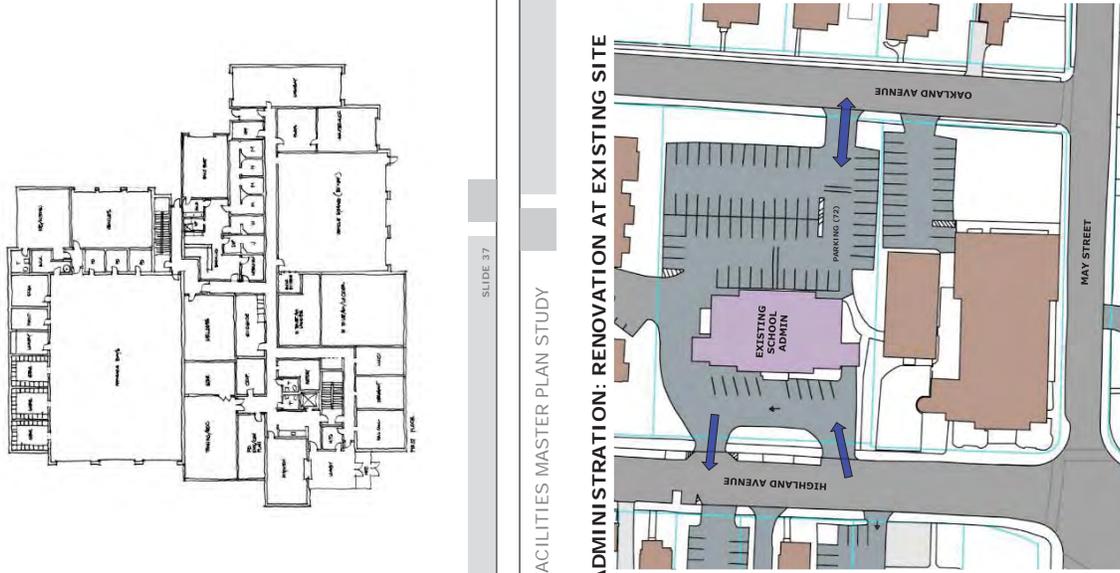
MTG 1E

June 11, 2014

SLIDE 36

PD / FIRE PARKING: 82  
TOTAL PARKING AS SHOWN: 114

SCHOOL ADMINISTRATION: RENOVATION AT EXISTING SITE



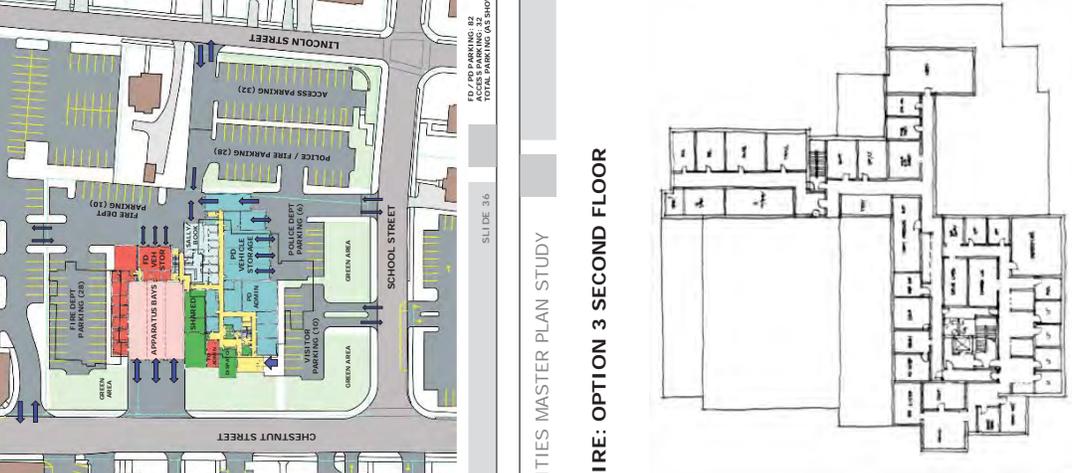
MTG 1E

June 11, 2014

SLIDE 39

TOTAL PARKING AS SHOWN: 71

POLICE AND FIRE: OPTION 3 SECOND FLOOR



MTG 1E

June 11, 2014

SLIDE 38

NEEDHAM FACILITIES MASTER PLAN STUDY

**TOWN OF NEEDHAM: POSSIBLE LOCATIONS FOR COMMUNITY CENTER**

June 11, 2014

SLIDE 41

MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**SCHOOL ADMINISTRATION: MOVES TO NIKE SITE**

June 11, 2014

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MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

**COMMUNITY CENTER: OPTION AT NIKE**

June 11, 2014

SLIDE 43

MTG 1E

NEEDHAM FACILITIES MASTER PLAN STUDY

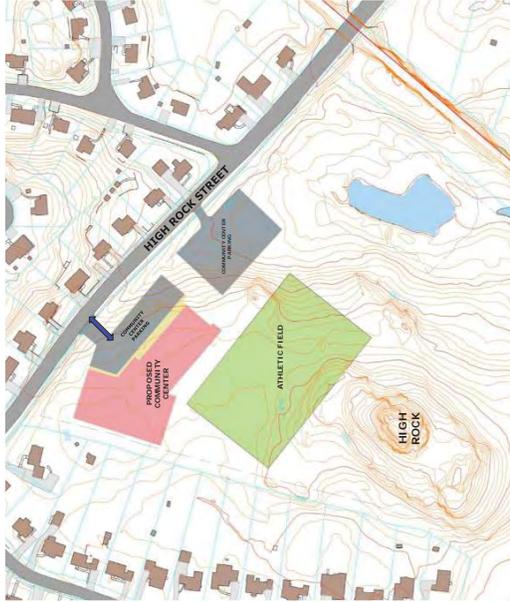
**COMMUNITY CENTER: OPTION AT PARCEL 74/GREENDALE AVE**

June 11, 2014

SLIDE 42

MTG 1E

COMMUNITY CENTER: OPTION AT TOWN FOREST



June 11, 2014

SLIDE 44

MTG 1E

NEXT STEPS FOR OPTION DEVELOPMENT and REFINEMENT

- Options for DPW:
  - Refine preferred option: Dedham Ave., RTS, Greendale Ave, Town Forest
- Options for School Administration + School Buildings
  - Refine preferred option for Administration building
  - Review temporary or permanent school project on Defazio Site
- Define + finalize programming documents for Community Center

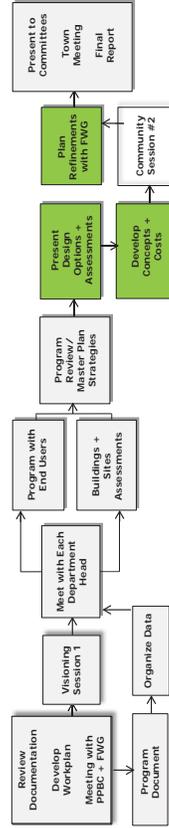
June 11, 2014

SLIDE 45

MTG 1E

NEXT STEPS

- Update Meeting for BoS or PPBC
- Development of preferred concepts for review with end users and Town personnel
- Present preferred concept design options to FWG for final review and discussion
  - Strategize on options
- Develop associated costs
- Revise accordingly with Facility Working Group



June 11, 2014

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MTG 1E



June 11, 2014

THANK YOU

MTG 1E



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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** July 8, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 1F

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## AGENDA

The object of Meeting 1F is to complete the work on matrices and to update the Facility Working Group on the progress of other study components.

1. Update of Schedule
2. Matrices: Working session to complete and review remaining matrices
  - a. Fire and Police Station
  - b. Community Building
3. Decision Tree
  - a. Schools
  - b. Fire and Police
  - c. DPW
  - d. School Administration
  - e. Community Building
4. Preferred Schemes Selection
  - a. Schools
  - b. Fire and Police
  - c. DPW
  - d. School Administration
  - e. Community Building
5. Next Steps

MEETING MINUTES

**Project:** Needham Town Master Plan

**Meeting Date:** July 9, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
 Needham Town  
 Hall

**Job No:** 21314

**Meeting Facility Working Group 1F**

**Number:**

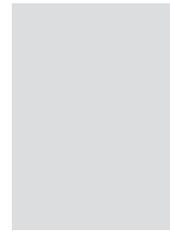
**Report By:** BH, JS

- Attending:**
- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Moe Handel, BOS (MH)                  | <input checked="" type="checkbox"/> Philip Droney, Police Dept. (PD)        |
| <input checked="" type="checkbox"/> George Kent, PPBC (GK)                | <input type="checkbox"/> Chris Baker, Police Dept. (CB)                     |
| <input checked="" type="checkbox"/> Jeanne McKnight, Planning BD (JM)     | <input checked="" type="checkbox"/> Paul Buckley, Fire Dept. (PB)           |
| <input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)     | <input checked="" type="checkbox"/> Chip Laffey, PF-Operations, CL)         |
| <input checked="" type="checkbox"/> Matt Toolan, Park & Rec. (MT)         | <input checked="" type="checkbox"/> Patty Carey, Park & Rec. Dept. (PC)     |
| <input type="checkbox"/> John Connelly, Fin Com, (JC)                     | <input checked="" type="checkbox"/> Cynthia Chaston, Park & Rec. Dept. (CC) |
| <input checked="" type="checkbox"/> Artie Crocker, Con Com, (AC)          | <input checked="" type="checkbox"/> Chris Coleman, Ass't Town Mgr. (CC)     |
| <input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)      | <input type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)                 |
| <input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)    | <input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV)   |
| <input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)       | <input checked="" type="checkbox"/> John Gallo, YMCA Board (BG)             |
| <input checked="" type="checkbox"/> Rick Merson, DPW, (RM)                | <input checked="" type="checkbox"/> Janet Jankowiak, YMCA (JJ)              |
| <input checked="" type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD) | <input checked="" type="checkbox"/> Charles Nelson, YMCA (CN)               |
| <input checked="" type="checkbox"/> Lee Newman, Planning & CD, (LN)       | <input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)                |
| <input type="checkbox"/> Dan Gutekanst, School Dept. (DG)                 | <input checked="" type="checkbox"/> Bill Hammer, HKT (BH)                   |
| <input checked="" type="checkbox"/> Anne Gulati, School Dept. (AG)        | <input checked="" type="checkbox"/> David Roche, Building Dept. (DR)        |
|   | <input checked="" type="checkbox"/> Bob Lewis, DPW (BL)                     |

**Item**

**Action**

- 7.01 The agenda for this meeting was to complete the matrices for the fire and police station and for the community building. The second item was to review the updated version of the decision tree to assess the impact of what might happen as a result of a plan for the schools and the subsequent effect on the Fire/Police station, the DPW, the School Administration and the Community Building. Finally, the FWG would make initial selections for the siting and design of these projects.



- 7.02 The first matrix to be reviewed was for the Fire/Police Station. The review of this matrix generated no discussion about the points assigned to the categories.
- 7.03 The second matrix to be reviewed was the Community Building. The review of this matrix generated a great deal of discussion about the points assigned to many of the categories. Some of the more significant issues are enumerated below.
- 7.04 Zoning: the question was whether this is a municipal building or a private building in a public/private partnership. If considered a private building, a change to current zoning would be required. It was agreed that the public/private would be the most conservative approach. It was questioned as to whether a public/private partnership could occur on publically owned land. This might be a legal issue that would require a review of all of the current rankings for the Community Building. There was much discussion regarding what would be accommodated in the center. Many participants wanted to address public needs i.e. hockey and indoor swimming.
- 7.05 Geographic Location: One question that was raised was whether or not the site needed to be centrally located. Some felt that it was a destination site and therefore it is assumed that most people would drive to the site. Furthermore, if outside fields were part of the facility, it would be hard to locate centrally inasmuch as there isn't enough land to accommodate playing fields in or near the town center. Others felt that there was more impact on dense areas versus more remote locations such as the Nike and Ridge Hill sites. If a school was located (even a temporary facility) on the DPW site, and the DPW was relocated, HKT pointed out that this site would probably not have enough parking for the school and a community building.
- 7.06 Many of the other issues that were discussed and ratings adjusted included:
- Current Uses. Does reduction or impact on green space make a site incompatible?
  - Access, particularly at Nike and Ridge Hill.
  - Traffic impact on neighborhoods.
  - Existing Structures. Ridge Hill might require demolishing some of the existing structures.
  - Optimum Size. Greendale is large enough to accommodate a community center, although the topography would make the inclusion of playing fields a very expensive solution beyond a reasonable expense.
  - Stormwater Management.
  - Tree Cover. (MV) raised the issue of protecting "just trees" versus habitat.
  - Jurisdictional Control.
- 7.07 The DPW criteria was discussed briefly. It was decided to upgrade 2. *Accessibility 2.1 Site Access* at 470 Dedham Avenue from a zero to a 3 inasmuch as it has been functioning and accessible for many years.

In the 6. Availability 6.2 *The Displacement Required* ratings for Greendale and the Town Forrest were down-graded from 5's to 4's, the Nike Site was downgraded from 4 to 3 and the 6.3 *Acquisition* category for both sites were down-graded from 4's to 3's.

- 7.08 The columns marked "Comments" on the matrices were retitled "Comments/Criteria"
- 7.09 The Decision Tree was the next topic. The goal was make some preliminary site selections. Some of the comments included:
- (KF) felt that Parks and Recreation might stay at the PSAB if the DPW and the Planning and Engineering departments were to relocate.
  - (HH) stated that the first project most likely will be Hillside and that it will impact most of the subsequent decisions. The DPW might be the second project.
  - (KF) did not necessarily agree that the DPW would be the second priority.
  - (SP) felt that the Design Team needed to develop cost models to help facilitate and prioritize the decision-making process. (JS) explained that HKT is working on the cost models
  - (MH) felt that the Police/Fire decision was a "stand-alone" inasmuch as it had no direct impact on other site decisions.
  - (GK) suggested that the process will generate multiple decision tree models over time.
  - All agreed that the next step will be to develop the cost models particularly since the Finance Committee will have the final say on priorities.

Next Meeting: August 13, 2014 @ 7:30 AM, Powers Hall, Needham Town Hall



July 9, 2014

## NEEDHAM FACILITIES MASTER PLAN STUDY



**HKT**  
architects inc.



Municipal Resources, Inc.



PARE  
CORPORATION



samioles



TCI



July 9, 2014

SLIDE 1

MTG-1F

NEEDHAM FACILITIES MASTER PLAN STUDY

### AGENDA: FACILITY WORKING GROUP – MEETING 1F

- Schedule
- Matrices: DPW + School Administration Building Completed
  - Working Session:
    - Community Building
    - Police and Fire Building
- Decision Tree
- Preferred Scheme Selection
- Next Steps

July 9, 2014

SLIDE 1

MTG-1F

NEEDHAM FACILITIES MASTER PLAN STUDY

### FWG SCHEDULE + OBJECTIVES

- July + August Mtgs. 1F + 1G:
  - Finalize Matrices + Decision Tree
  - Present Initial Costs
  - FWG Initial Recommendations

July 9, 2014

SLIDE 2

MTG-1F

NEEDHAM FACILITIES MASTER PLAN STUDY

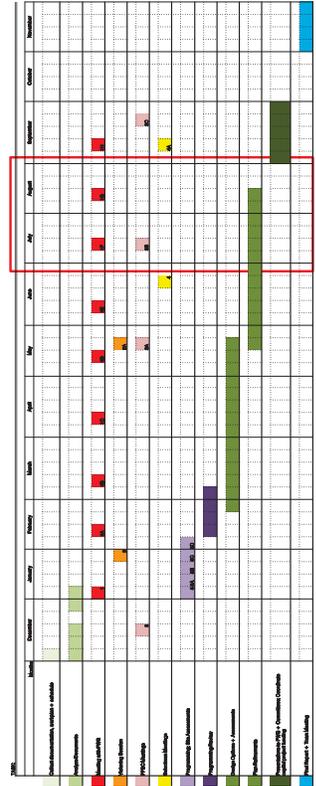
### PROGRAMMING/DESIGN OPTION PROCESS

- Discuss Special Considerations portion of Matrices
- Programming process: Memorial Field Meeting + Community Building
- Final refinements of Design Options

July 9, 2014

SLIDE 3

MTG-1F



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



MATRIX OF SITES

	Police + Fire #1	Fire Station #2	DPW/470-485-RTS-Vehous	Hillside Perm	Hillside Temp	Mitchell Perm	Mitchell Temp	Pollard Perm	Pollard Temp	6th Grade Center	High School	School Admin/Emery	Daily Building	Nike Site (New Program)	Rosemary Pool + Building	Cricketer Field Building	Community Center/TMCA	Bridge Hill (New Program)	Defazio Fields (New Program)	Claxton Field	Parcel 74/Greendale Site	Memorial Field + Building	Town Hall
Police + Fire #1 Site	●																						
Fire #2 Site		●																					
DPW/470-485-RTS-Vehous Site			●																				
Public Service Admin Bldg				●																			
Public Water Pumping Station - 485 Duxbury St																							
PTD - new fire site																							
PTD - new fire site - Lot																							
Hillside Elementary Site					●																		
Mitchell Elementary Site						●																	
Polard Middle School							●																
High School								●															
Public Schools Admin - Emery/Grower Building									●														
Emery Building Site										●													
Emery Field Building Site											●												
Rosemary Pool + Building Site												●											
Cricketer Field Building													●										
Claxton Field Site														●									
Bridge Hill Site															●								
Additional land already acquired at 470/PTD																●							
Harris, Grower, Riten Aves. Site																	●						
Down Forest																		●					
Future Acquired Land/Other																							●
Primary location	●																						
Primary location - No change	●																						
Proposed new sites	●																						
Possible suggested site/not tested	●																						

OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



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OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN





NEEDHAM FACILITIES MASTER PLAN STUDY

**TEMPORARY/PERMANENT ELEMENTARY SCHOOL SITE: Per Dore & Whittier 2012**

playground

parking - 217

Proposed gravel wetland

MTG 1F

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July 9, 2014

NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - EXISTING**

SAND STORAGE

VEHICLE STORAGE

MAINT

MTG 1F

SLIDE 12

July 9, 2014

NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - PARTIAL PROGRAM**

VEHICLE STORAGE

MAINT

GRAVEL STORAGE

MTG 1F

SLIDE 15

July 9, 2014

TOTAL DPW PARKING AS SHOWN: 96

NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION - FULL PROGRAM**

VEHICLE STORAGE

MAINT

GRAVEL STORAGE

MTG 1F

SLIDE 14

July 9, 2014

TOTAL DPW PARKING AS SHOWN: 107

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES: SCHOOL ADMIN, PARKING + SCHOOL ACTIVITIES OPTION AT DEDHAM AVE**

July 9, 2014

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MTG 1F

NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: PARCEL 74 OPTION**

July 9, 2014

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MTG 1F

NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: RTS OPTION 1**

July 9, 2014

SLIDE 18

MTG 1F

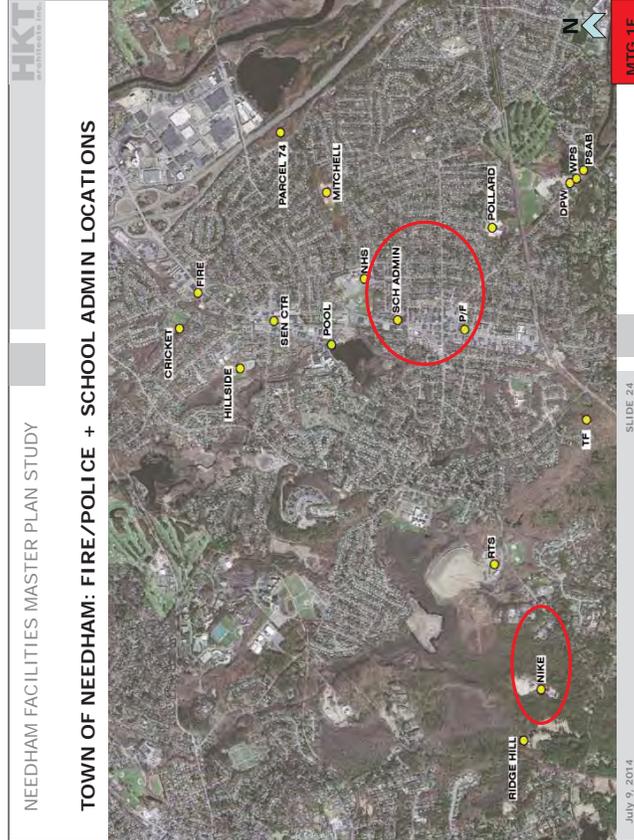
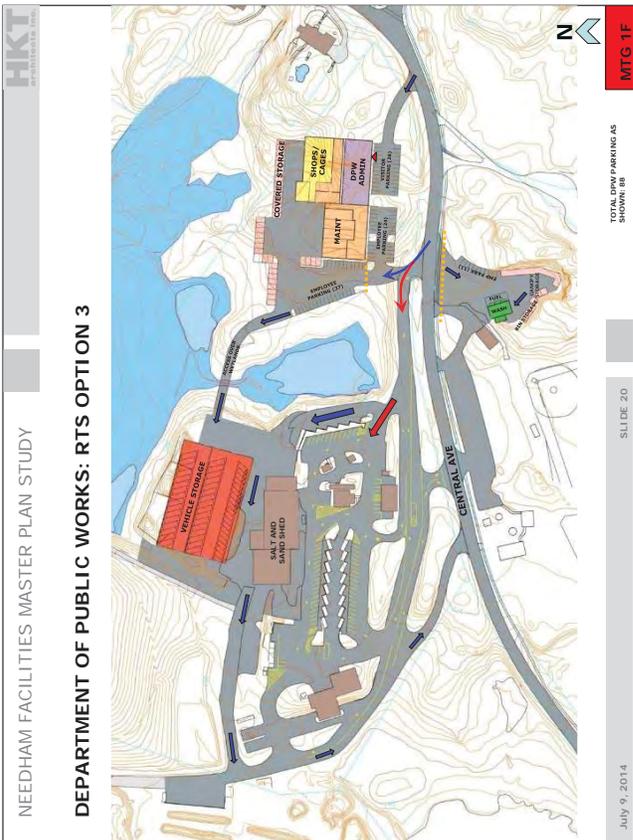
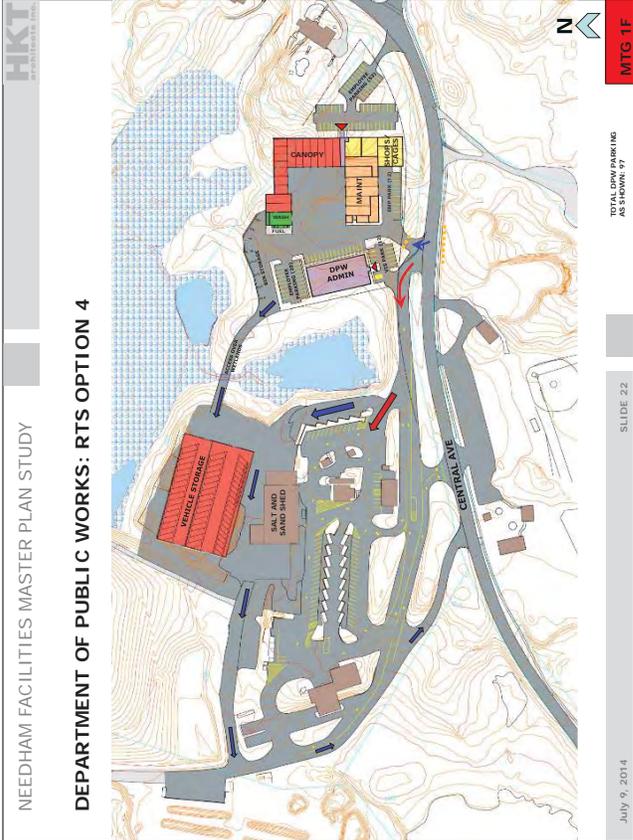
NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: RTS OPTION 2**

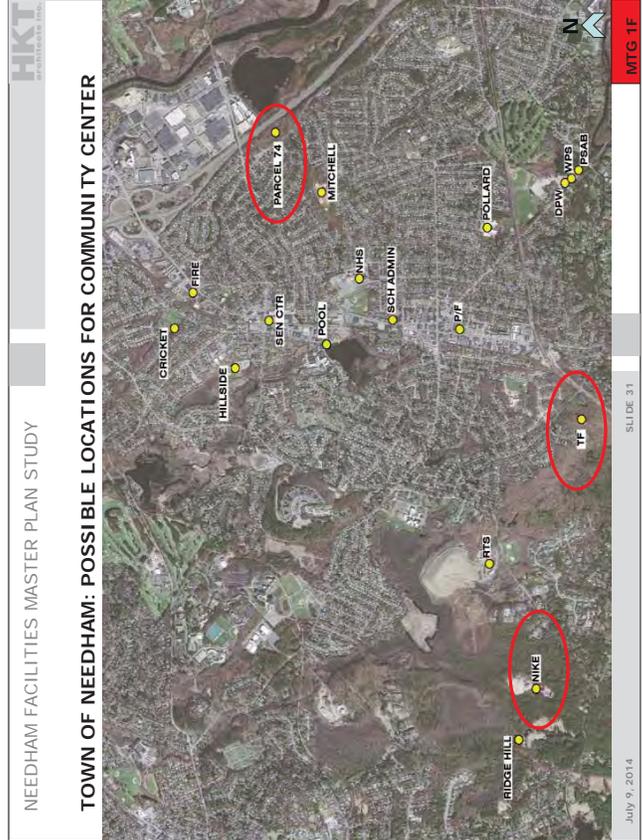
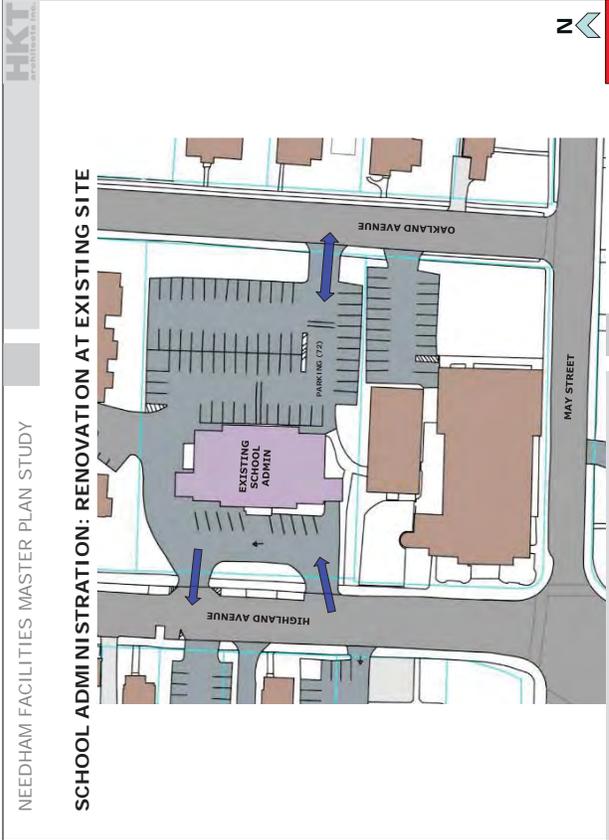
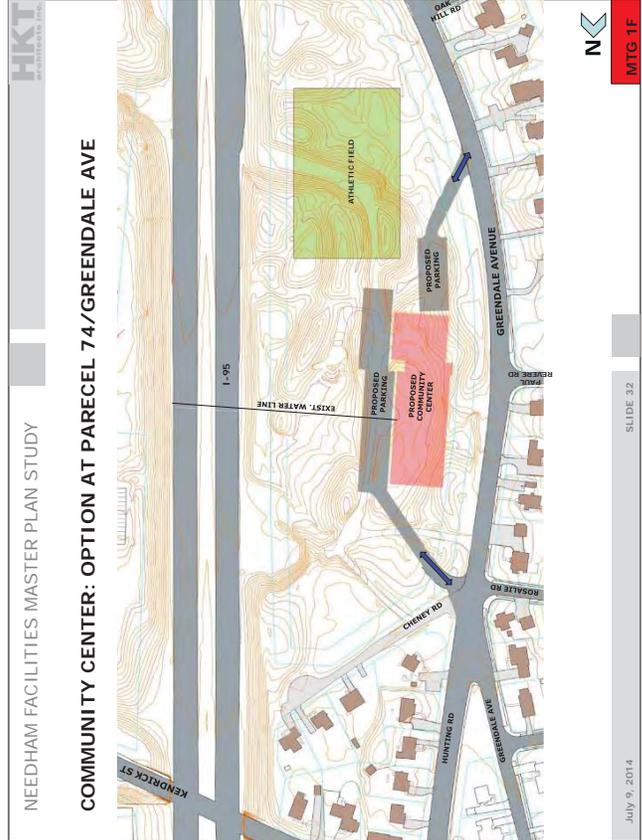
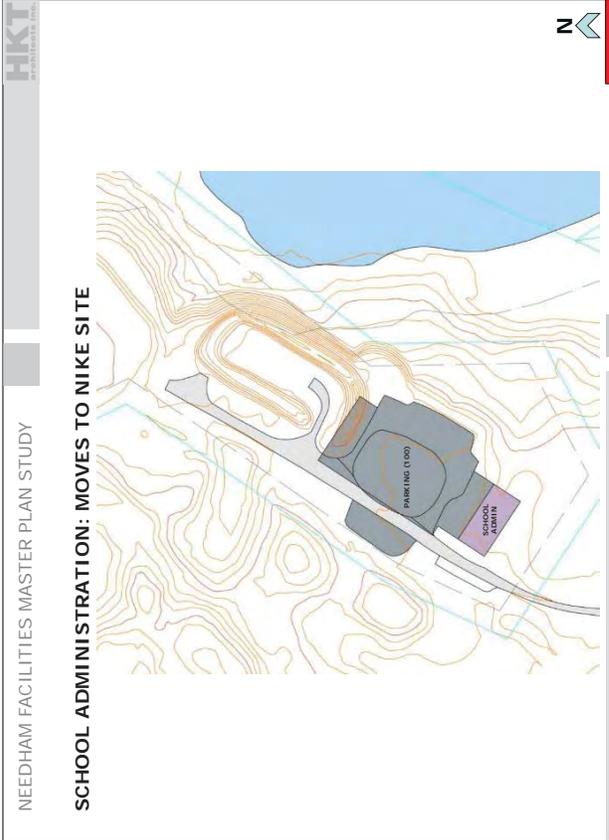
July 9, 2014

SLIDE 19

MTG 1F







NEEDHAM FACILITIES MASTER PLAN STUDY

**COMMUNITY CENTER: OPTION AT TOWN FOREST**

July 9, 2014

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MTG 1F

NEEDHAM FACILITIES MASTER PLAN STUDY

**COMMUNITY CENTER: FULL PROGRAM AT NIKE**

July 9, 2014

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MTG 1F

NEEDHAM FACILITIES MASTER PLAN STUDY

**NEXT STEPS**

- Update Meeting for BoS or PPBC
- Define + finalize programming documents for Memorial Field + Community Center
- Develop associated costs for projects
- Plan Fall Schedule

July 9, 2014

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MTG 1F

NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DPW MOVES: COMMUNITY CENTER OPTION AT DEDHAM AVE**

July 9, 2014

SLIDE 35

MTG 1F



July 9, 2014

**THANK YOU**

MTG 1F



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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** August 13, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 1G

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## AGENDA

The object of Meeting 1G is to update the Facility Working Group on the status of the estimate process, meetings with the Trustees of Memorial Park and the YMCA and the Decision Tree pathways and Timeline.

1. Update of Schedule
2. Process for Development of Probable Costs
3. Memorial Park Building
  - a. Overview of Needs
  - b. Options
4. YMCA
  - a. Overview of Needs
  - b. Options
5. Decision Tree Pathways
  - a. Schools
  - b. DPW
  - c. Parks and Recreation
  - d. Fire and Police
  - e. Community Buildings
6. Timeline
7. Next Steps

MEETING MINUTES

**Project:** Needham Town Master Plan

**Meeting Date:** August 13, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall,  
Needham Town  
Hall

**Job No:** 21314

**Meeting Facility Working Group 1G**

**Number:**

**Report By:** DH, JS

**Attending:**

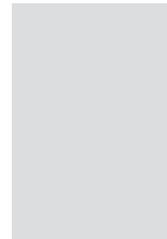
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<input checked="" type="checkbox"/> Anne Gulati, School Dept. (AG)	<input checked="" type="checkbox"/> David Roche, Building Dept. (DR)
<input checked="" type="checkbox"/> Doug Hartig, HKT (DH)	<input checked="" type="checkbox"/> Bob Lewis, DPW (BL)

**Item**

**Action**

8.01 The agenda for this meeting was to update the Facility Working Group on the status of the cost estimate process, meetings with the Trustees of Memorial Park and the YMCA and the Decision Tree pathways and Timeline.

The first item was to discuss the Memorial Park building needs and options. The second item was to discuss options for a Community Building on Nike/Ridge Hill site, along with community Ice Rink location. The third item introduced two possible Decision Tree Pathways and a draft Master Plan timeline showing design





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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** August 13, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 1G

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## AGENDA

The object of Meeting 1G is to update the Facility Working Group on the status of the estimate process, meetings with the Trustees of Memorial Park and the YMCA and the Decision Tree pathways and Timeline.

1. Update of Schedule
2. Process for Development of Probable Costs
3. Memorial Park Building
  - a. Overview of Needs
  - b. Options
4. YMCA
  - a. Overview of Needs
  - b. Options
5. Decision Tree Pathways
  - a. Schools
  - b. DPW
  - c. Parks and Recreation
  - d. Fire and Police
  - e. Community Buildings
6. Timeline
7. Next Steps

we do need to observe the setbacks for the building, perhaps not in the parking.

- (KF) about how many acres are viable to build on in the Nike site, and within setback, along with how many acres is the total Nike site. (HKT's post meeting response is that the Nike site is 18.1 acres, comprised of 2.25 acres of wetlands and 15.85 acres from wetlands edge to property line.)
- (SP) noted that the parking numbers are not exact for Ridge Hill.
- It was stated (MT) that it's a ten minute walk between the two sites. A question was raised that the dual sites may work better if there was a complete loop, with both upper and lower connectors.
- A question of the Nike easement being too narrow was brought up, with the answer being that it's imperative to find out if the easement is at fifty feet.
- Fire Chief Buckley noted that if a loop road is constructed, we should consider whether it should be one-way or two-way, due to traffic.
- (MT) asked if all of the land is jurisdictionally owned, shouldn't only one area be impacted and the rest restored. The response was that restoring Nike to a meadow is too expensive, and that the high value of land is a determining factor to develop multiple areas.
- (TG) noted that there is not a provisional area for drainage, and that soil is not good at Nike and Ridge Hill. A detention basin and/or detention structure would be necessary, and the size would be approximately half the size of the community building.

Another larger question was raised (SP) -- is this theoretically feasible? The issues are policy, jurisdiction, and timing. More detailed discussion is required with the jurisdictional committees to establish a preferred option.

- 8.05 (JS) presented a generic scheme for a standard sized Ice Rink. One question raised was if it were possible to put the rink at Nike. (JS) responded that it would be possible, but one or more fields would have to be eliminated.

- 8.06 HKT (JS) presented two potential Decision Tree pathways, containing the main paths of construction sequencing for Police / Fire Department, School and/or School Administration, Department of Public Works, Recreation, and Ridge Hill.

Decision Tree A focused on construction of a temporary school at DeFazio Park and the ramifications to the DPW remaining on site, work at Rosemary Pool and a new Police/Fire building.

Decision Tree B focused on construction of a permanent school at DeFazio Park, relocating the DPW off site, Dedham Ave. site repurposing, work at Rosemary Pool a new Police/Fire building and some decision on the Ridge Hill site.

- 8.07 There were questions and responses to the decision tree pathways:
- (HH) noted that a school at DeFazio would not allow for any DPW expansion on the Dedham Ave site, and require relocation of current DPW laydown areas and consolidation of parking.

- (KF) was asked about the Police/Fire. What is their relation to the order? (JS) noted that they are just positioned in the slides after the school, DPW and pool projects but could be done before, or at the same time, as any other project. The Police/Fire project needs to be accounted for, when analyzing project workload, cost, and need to be considered along with others.
- If Hillside moves to temporary school at DeFazio, what is the timing of the DPW moving? Is it significant? All of the DPW areas at the upper part of the site would have to be relocated prior to the beginning of construction. Other considerations will be if any part of the site would be used for vehicular circulation to the school particularly school bus traffic through the DPW yard.
- (SP) mentioned that the FWG has already noted the impact the school relocation has on the DPW.
- It was noted that a temporary situation where both the DPW and school were at DeFazio would cause traffic conflicts and congestion for 10-12 years, with safety concerns.
- (KF) asked if Hillside School could be used as an administration building. The Hillside building could be used as a swing space for all the other schools, possibly FD/PD and then renovated for administration.
- (JS) noted that there are other possible decision trees options.

8.08 HKT (JS) presented the draft Timeline. This timeline includes information on projected occupancy, design to occupancy timeframes and costs. The questions (Q) and (A) answers that followed are:

- Q: Are we saying that we'd start the design process this fall for a school at DeFazio Park? A: (SP) Designer Selection with the MSBA will start this fall. The Feasibility and Schematic design process for the Hillside School would start in early 2015. The determination of building a temporary school or a permanent school at DeFazio will likely be known by spring 2015.
- Q: (MT) when will DeFazio Park be available for reuse - in a few years? A: (KF) said that it is up to MSBA if they want to partner with us for a permanent school building. A: (HH) A "temporary school" could be used for swing space on multiple projects and remain in place for 10-12 years for interim use in the Hillside, Mitchell, Pollard and other town renovation projects.
- Q: (KF) asked what is the timeframe be for seeking feasibility funds for both the school and DPW projects if the design/construction for the school were to begin in the fall of 2016. When is the vote for the DPW moving? A: (SP) said that design process takes three years, so in nine months.
- Q: (MH) does the DPW have to be gone while the school is being constructed? A: (JS) responded no, but they could be planned to be constructed simultaneously.
- Q: Can Emery Grover be used as a possible swing space? A: This building is not accessible and therefore could not be used as swing space.
- Q: (KF) asked if PSAB can accommodate school administration. A: (JS) noted the similarity in square footage required and use and felt that it was feasible but would need to be reviewed in depth.

- 8.09 HKT (BH) presented the process for development of Probable Costs with a singular look at Parcel 74 for the DPW.

The estimated cost of construction this year, including 25% soft cost and 10% project contingency was \$27,237,000. Parcel 74 considers site premiums such as retaining walls, brick-faced walls and decorative fencing for community presence. The methodology described by HKT (BH) included identifying base cost for building types and adding premiums for unique site conditions. HKT is generating probable costs for the other sites with their civil and cost consultants.

- 8.10 The following questions or comments were made:
- Q: (KF) Does this estimated cost include design? A: (BH) Yes.
  - (BH) HKT will provide cost estimation numbers for as many projects as possible at the next FWG meeting.
  - (JS) Parcel 74 was chosen as a mid-range price.
  - (SP) noted Parcel 74 is the most favorable site for a relocated DPW.
  - HKT (JS) will be doing more work on Memorial Field, with associated costs included.
  - (SP) This information will be presented to the Selectmen, and other boards and committees and also needs to be integrated with the town fiscal plan.

Next Meeting: September 10, 2014 @ 7:30 AM, Powers Hall, Needham Town Hall

**AGENDA: FACILITY WORKING GROUP – MEETING 1G**

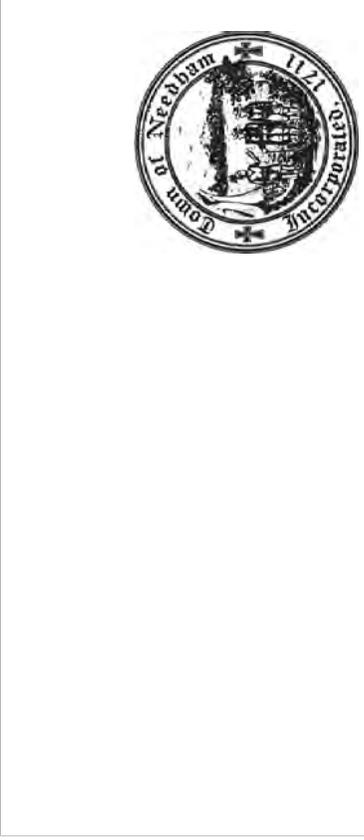
- Schedule
- Summary of Meeting about Memorial Park
- Summary of Meeting for Community Building
- Decision Tree Pathways
- Timeline
- Process for Development of Cost Estimates
- Next Steps



August 13, 2014

SLIDE 1

MTG 1G



**NEEDHAM FACILITIES MASTER PLAN STUDY**

August 13, 2014



August 13, 2014

SLIDE 2

MTG 1G

**FWG SCHEDULE + OBJECTIVES**

- August + September Mtgs. 1G + 1H:
  - Focus will be on the development of Probable Costs
  - FWG Review and Initial Recommendations

Task	Month	December	January	February	March	April	May	June	July	August	September	October	November
Order documents, verify + approve													
Analyze Documents													
Meeting with FWG													
Meeting Session													
FWG Meetings													
Subcommittee Meetings													
Programmatic Site Assessments													
Programmatic Review													
Design Options + Assessments													
Site Assessments													
Develop Concept + Costs													
Present Options + Assessments													
Plan Refinements with FWG													
Community Session #2													
Final Report													
Present to Committees													
Final Meeting													

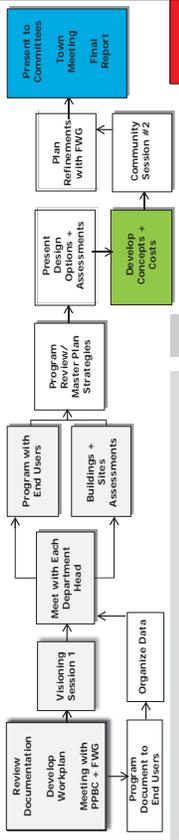
August 13, 2014

SLIDE 2

MTG 1G

**PROGRAMMING/DESIGN OPTION PROCESS**

- Memorial Field Program + Plan Options
- Development of Costs
- Begin Process of Presentation to committees prior to Town meeting



August 13, 2014

SLIDE 3

MTG 1G



SEPTMBER 10, 2014

## NEEDHAM FACILITIES MASTER PLAN STUDY





NEEDHAM FACILITIES MASTER PLAN STUDY

### AGENDA: FACILITY WORKING GROUP – MEETING 1H

- Schedule
- Process for Development of Cost Estimates
- Timeline
- Outline of Report
- Next Steps

SEPTMBER 10, 2014 SLIDE 1

NEEDHAM FACILITIES MASTER PLAN STUDY

### FWG SCHEDULE + OBJECTIVES

- September Mtg. 1H: **Additional FWG Scheduled for October 8, 2014**
  - Probable Costs Discussion + FWG Comments and Recommendations
- October Mtgs. With Town Personnel:
  - Financial Impact

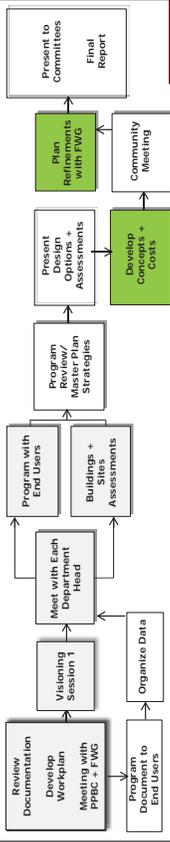
Task	Month	December	January	February	March	April	May	June	July	August	September	October	November
Chief documents, program + schedule													
Analysis Documents													
Meeting with FWG													
Working Session													
FWG Meetings													
Interim Meeting													
Programing Site Assessment													
Programing Review													
Public Opinion + Information													
Town Information													
Presentations to FWG + Committee, Coordinate Public Commenting													
Final Report + Town Meeting													

SEPTMBER 10, 2014 SLIDE 2

NEEDHAM FACILITIES MASTER PLAN STUDY

### PRESENTATION OF COSTS + TIMELINE

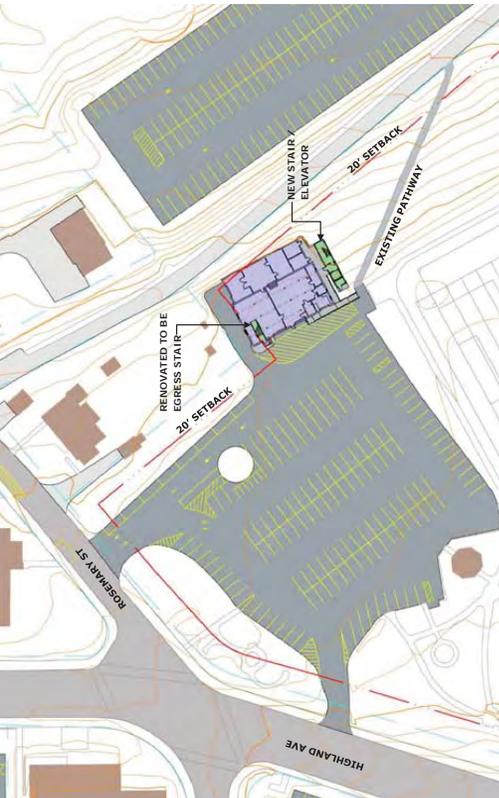
- Development of Cost Estimates
- Timeline
- Outline of Report



SEPTMBER 10, 2014 SLIDE 3

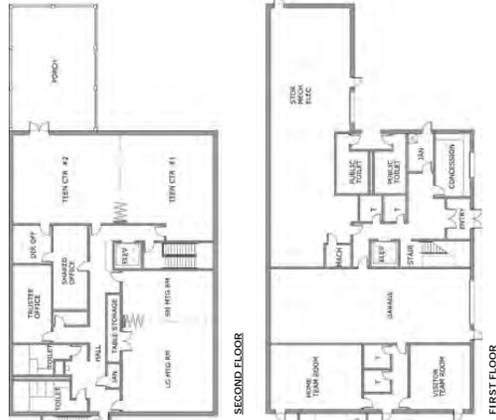
MEMORIAL PARK BUILDING: RENOVATION OPTION

MEMORIAL PARK BUILDING: RENOVATION OPTION



MEMORIAL PARK BUILDING: NEW BUILDING OPTION

MEMORIAL PARK BUILDING: NEW BUILDING OPTION



**OVERVIEW OF MEETING FOR COMMUNITY BUILDING**

- Visited Ridge Hill and Nike Sites
- Discussed Program Needs
  - Approximate program of 60,000 SF including indoor pool, gymnasium, teen center, exercise rooms, community room, child watch, locker rooms and support spaces
  - 2 soccer size fields
  - Parking for approximately 300 vehicles
- Reviewed possible options
  - Program all on one site
  - Program split between sites

August 13, 2014

MTG 1G

SLIDE 12

**EXISTING CONDITIONS AT NIKE AND RIDGE HILL**

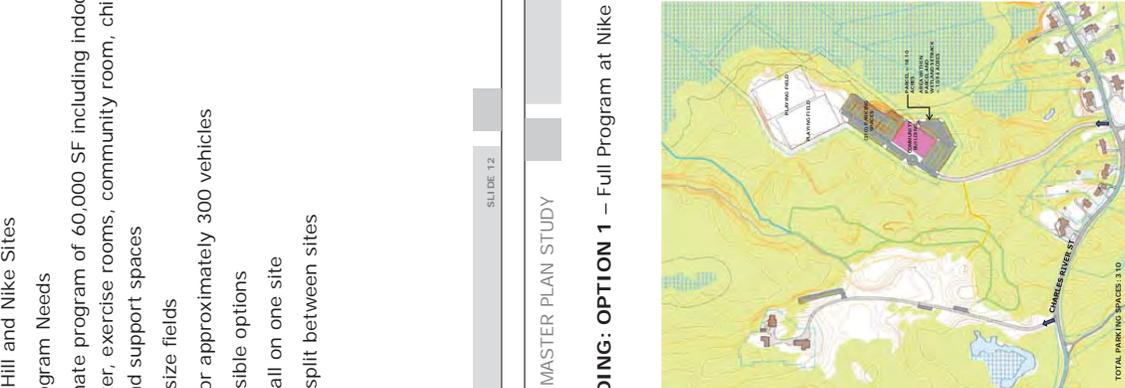


August 13, 2014

MTG 1G

SLIDE 13

**COMMUNITY BUILDING: OPTION 1 – Full Program at Nike Site**

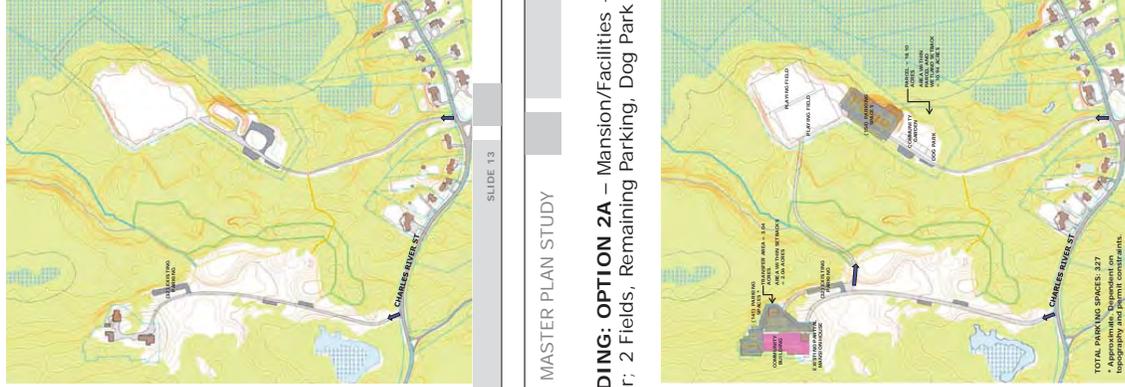


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MTG 1G

SLIDE 14

**COMMUNITY BUILDING: OPTION 2A – Mansion/Facilities + Parking at Ridge Hill; Upper Connector; 2 Fields, Remaining Parking, Dog Park + Community Gardens at Nike**



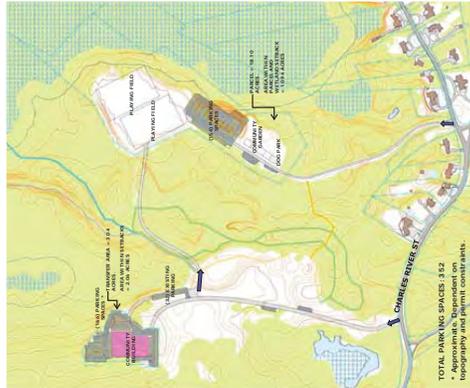
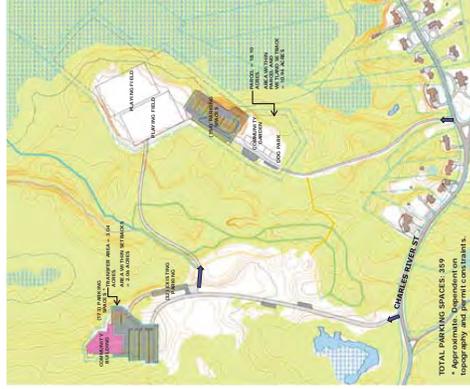
August 13, 2014

MTG 1G

SLIDE 15

**COMMUNITY BUILDING: OPTION 2C** – New Facilities and Partial Parking at Ridge Hill; Upper Connector; 2 Fields, Remaining Parking, Dog Park + Community Garden at Nike

**COMMUNITY BUILDING: OPTION 2B** – New Facilities and Partial Parking at Ridge Hill; Upper Connector; 2 Fields, Remaining Parking, Dog Park + Community Gardens at Nike



MTG 1G

MTG 1G

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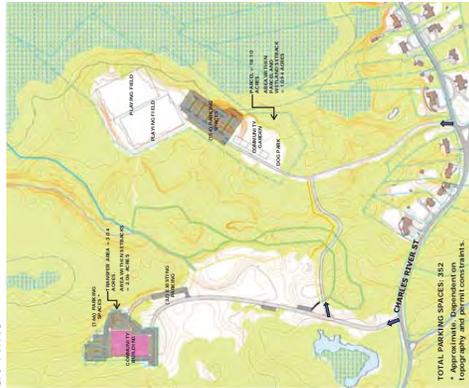
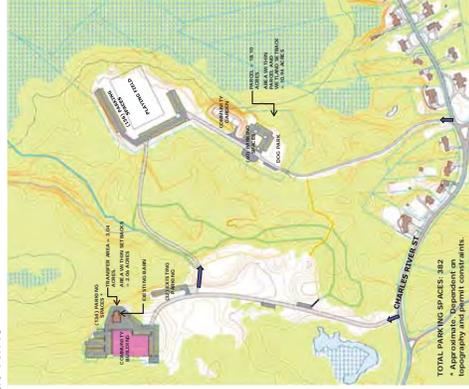
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**COMMUNITY BUILDING: OPTION 3B** – Barn/New Facilities and Partial Parking at Ridge Hill; Upper Connector Road, 1 Field, Remaining Parking, Dog Park + Community Garden at Nike

**COMMUNITY BUILDING: OPTION 3A** – New Facilities and Partial Parking at Ridge Hill; Lower Connector Road; 2 Fields, Remaining Parking, Dog Park + Community Gardens at Nike



MTG 1G

MTG 1G

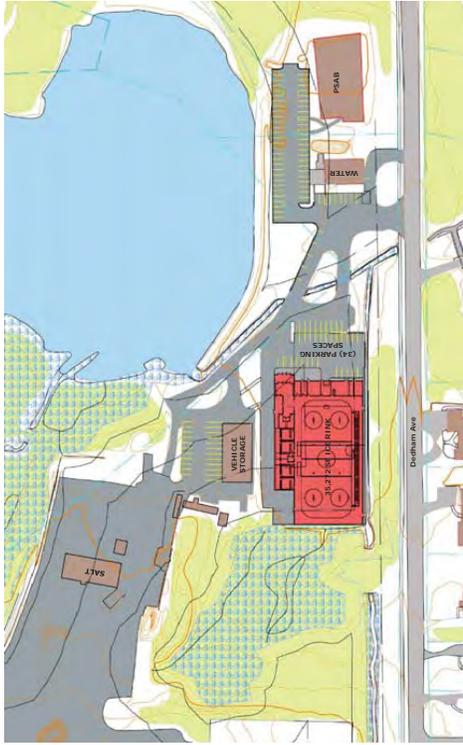
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SLIDE 18

August 13, 2014

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ICE RINK AT 470 DEDHAM AVE



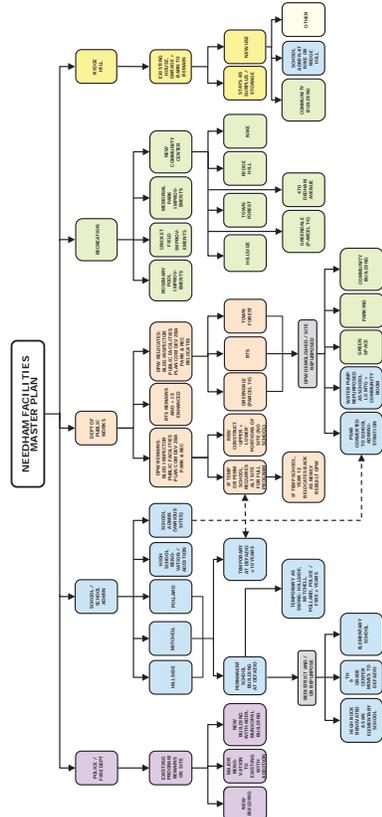
DECISION TREE

- 5 Major Categories:
  - Fire/Police Department
  - Schools/School Administration
  - Department of Public Works
  - Parks + Recreation
  - Ridge Hill
- Issues to consider
  - Which potential projects can stand independently
  - Which potential projects require major reconfiguration of site and operations
  - Which projects require temporary swing space
  - Which projects must be completed at the same time
- Decision Trees A + B

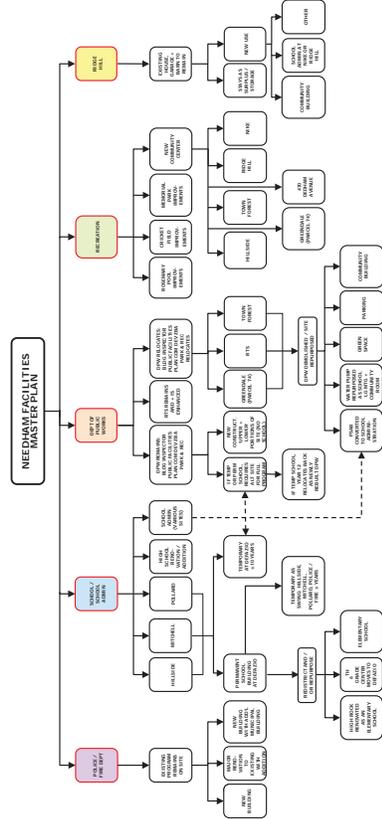
ICE RINK AT 470 DEDHAM AVE

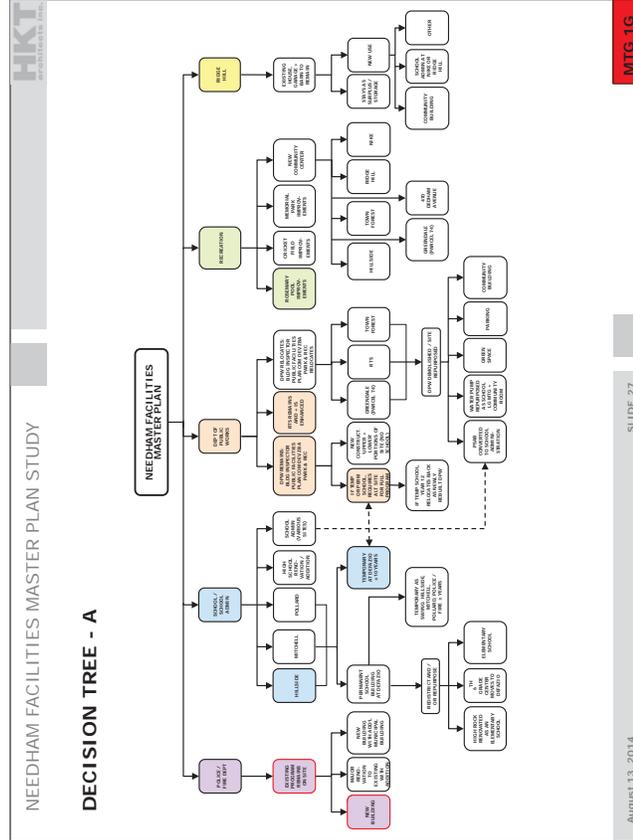
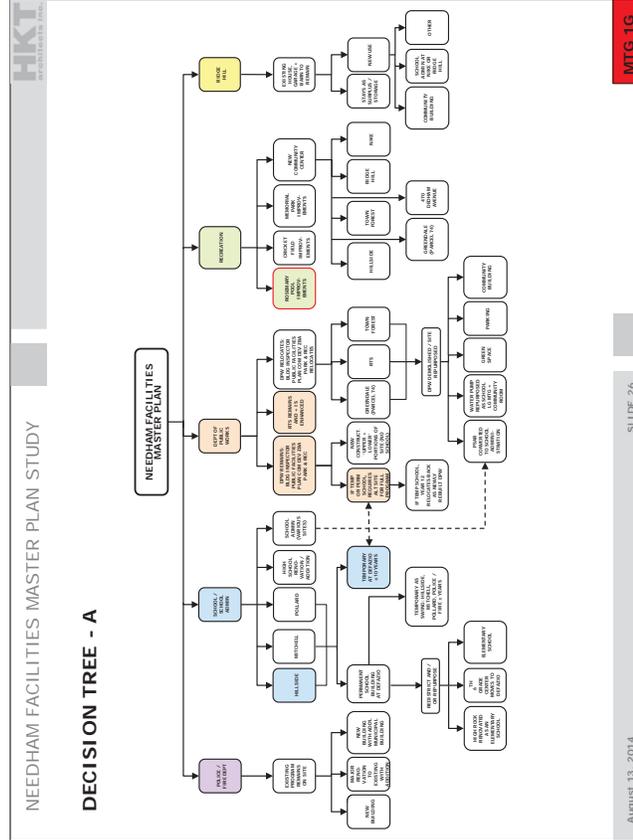
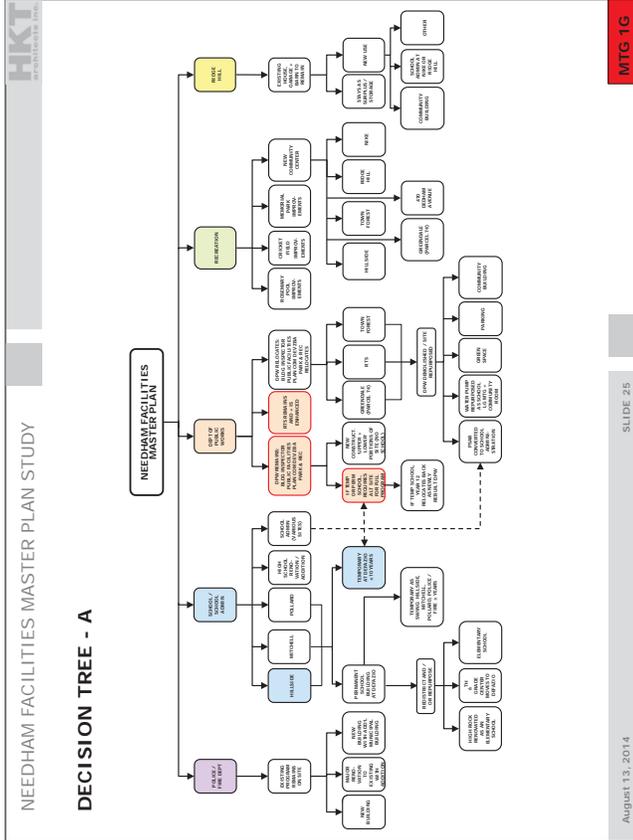
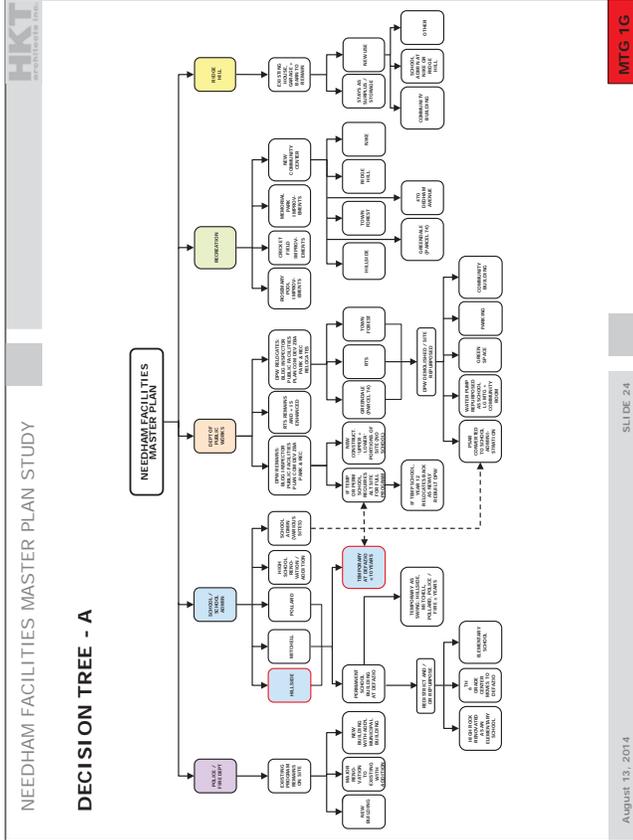


DECISION TREE - A

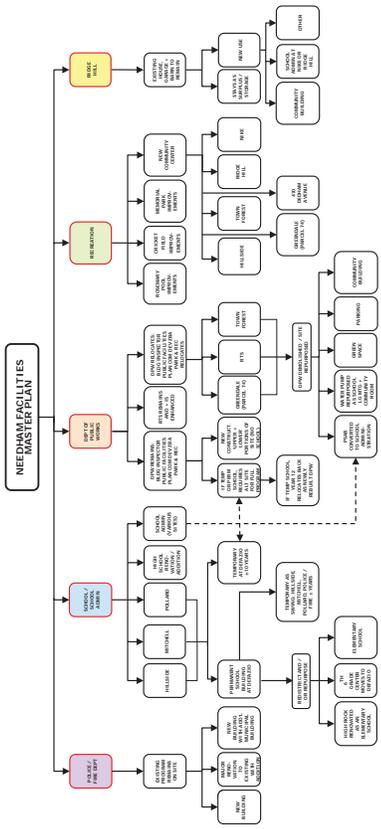


DECISION TREE - A

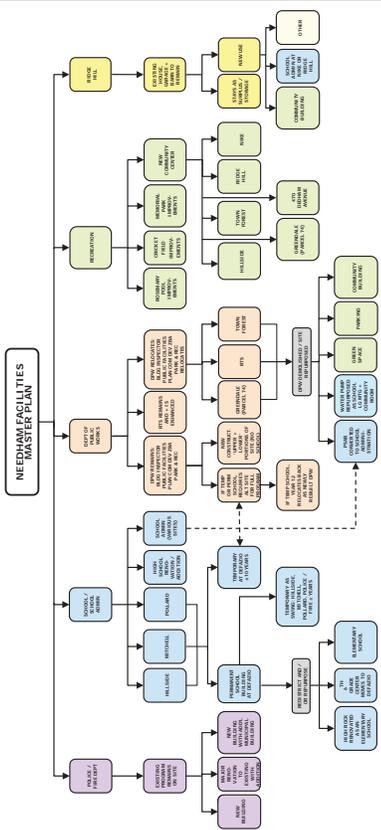




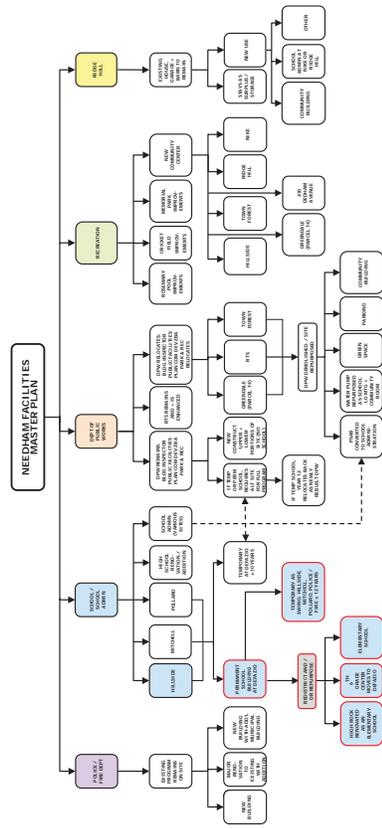
**DECISION TREE - B**



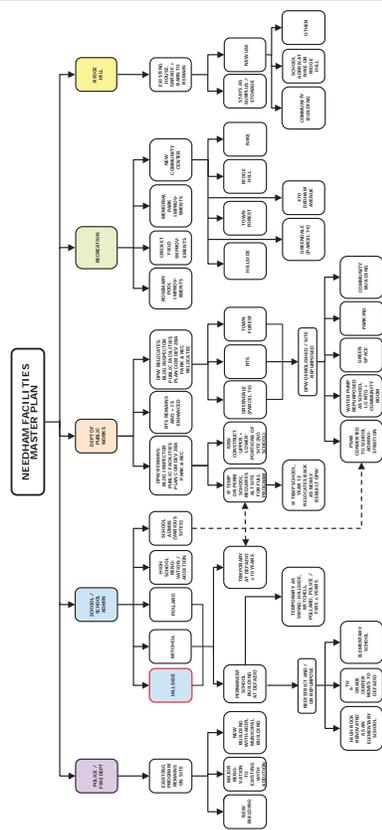
**DECISION TREE - B**



**DECISION TREE - B**



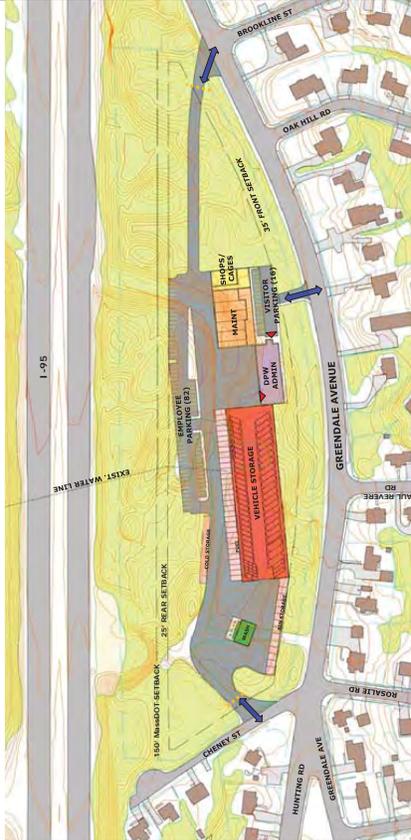
**DECISION TREE - B**







DEPARTMENT OF PUBLIC WORKS: PARCEL 74 OPTION



TOTAL NEW PARKING AS SHOWN ON PLAN

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MTG 1G

DEVELOPMENT OF PROBABLE COSTS

- All sites/programs will be estimated on a Square Foot basis
  - Buildings
  - Sites
- Total Project Cost: Construction + 25% Soft Costs + 10% Project Contingency
- DPW at Greendale Ave's site-specific premium costs:
  - Four-story Administration Building, brick exterior
  - Perimeter wrought iron fence at Administration Building
  - Existing water line relocation
  - Brick-face retaining wall at Vehicle Storage

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MTG 1G

DEVELOPMENT OF PROBABLE COST ESCALATION

Needham Facilities Master Plan Cost Study  
Town of Needham, MA  
8/7/2014 DRAFT

Item #	Item Description	Unit	Quantity	Unit Cost	Total Cost
1	Accommodations	SF	8,190,423	\$120.00	\$982,848
2	Administration	SF	14,679	\$22.99	\$336,229
3	Auto Wash	SF	22,700	\$14.00	\$317,800
4	Stores	SF	22,000	\$14.00	\$308,000
5	Warehouse	SF	43,000	\$14.00	\$602,000
6	Vehicle Storage	SF	10,000	\$14.00	\$140,000
<b>Total Building Construction Costs</b>					<b>\$2,227,877</b>
<b>Soft Costs</b>					<b>\$1,113,938</b>
<b>Total Project Cost</b>					<b>\$3,341,815</b>

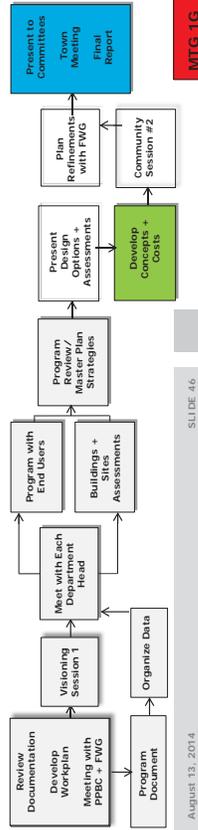
SLIDE 44

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MTG 1G

**NEXT STEPS**

- Define + finalize programming documents for Memorial Field + Community Center
- Develop associated costs for projects
- Plan Fall Schedule



August 13, 2014

SLIDE 46

MTG 1G



August 13, 2014

**THANK YOU**

MTG 1G



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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** September 10, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 1H

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## AGENDA

The object of Meeting 1H is to update the Facility Working Group on the status of the probable costs, the timeline and the outline of the final report.

1. Update of Schedule
2. Development of Probable Costs
  - a. Individual Project Costs
  - b. Escalation
3. Timeline
4. Outline of Report
5. Next Steps

MEETING MINUTES

**Project:** Needham Town Master Plan

**Meeting Date:** September 10, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall, Needham Town Hall

**Job No:** 21314

**Meeting Number:** Facility Working Group 1H

**Report By:**

DH, JS

**Attending:**

- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Moe Handel, BOS (MH)                  | <input type="checkbox"/> Philip Droney, Police Dept. (PD)                   |
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|   | <input checked="" type="checkbox"/> Katy Dirks, Community Center (KL)       |

Item	Action
<p>9.01 The agenda for this meeting was to update the Facility Working Group on the status of the nearly complete probable cost estimate, the correlated timeline, as well as a presentation of an outline of the final report.</p> <p>The first item discussed was the probable cost estimates. HKT (JS) in introduction, noted that most estimates are included. Those not included (Memorial Field, RTS Renovations, Fire Station 2 Renovation/Addition) had scopes only recently resolved and will be completed by the estimator. Escalation values are still being finalized.</p>	
<p>9.02 HKT (JS) re-introduced format for the development of probable costs: all sites/programs were estimated using a square foot basis for buildings, a percentage</p>	

for respective sites based on the complexity of that site, premiums for building/site when necessary for clarity, 25% for soft costs and 10% for Project Contingency. (JS) presented overview matrix of sites with total project costs and escalation value from 2015 through 2025.

HKT also provided an updated Master Plan Timeline that now includes projected occupancy dates for some projects, costs for some projects to the mid-point of construction and notes.

(JS) presented each project using the conceptual site plan followed by costs in 2014 dollars. The escalation tables were also presented and highlighted if there was clear idea of when the project might be bid. Bidding costs were selected based on the projected mid-point of construction. Projected costs for the new or temporary schools and Rosemary Pool were supplied by Town based on studies underway.

#### 9.03 School Projects questions:

- (CC) asked: Do the cost for the schools include renovating this swing space between various occupancies? (SP) answered that the costs do not include this amount of detail, and the added costs would be addressed later. (HH) added that the modular schools could have triple use during the rebuilding of Hillside, Mitchell and Pollard Schools. (GK) noted that a premium could be put in the report for this renovation cost. (KF) noted that there is continued cost associated with the spaces. (HH) added that the transition between some types of schools, such as between elementary and middle schools, will require work to add science rooms. A question of priority of use will determine how the swing space is used.
- (DG) asked if School Scenario 1, which is a permanent school, assumes an elementary school only. (KF) answered that there are three types of schools. (SP) noted that for the Master Plan, this level of detail is adequate. (SP) added that the actual school assigned would be defined by a feasibility study. (KF) asked that a note be added that at the High Rock School that reads “Not necessary if not permanent school” in the scenario.
- (KF) noted that the focus should be on the next five years.
- (KF) asked if the existing Vehicle Storage at the current DPW could stay if the DPW moves. (JS) answered yes, and HKT will discuss re-purposing options.
- (AC) asked if there is a price to sell Emery Grover should School Administration be relocated. (HH) responded that there is a \$1.5-2M market estimate and added that and potential buyer would be faced with significant renovation costs.

#### 9.04 DPW project - full and partial DPW at Dedham Ave., at RTS and at Town Forest, questions:

- (SP) asked why the water pump station renovation / connector to PSAB was included. (JS) responded that his space would need to be renovated in either scheme should that DPW remain at Dedham Ave. and that the division that currently resides in that space would be relocated to the new building. One future use of that building that has been identified is as a Meeting Room for

HKT + Town

the Community. (KF) noted that the DPW workers use the space currently as a break and storage room, but there is a need for a real meeting space.

- Discussion of whether all DPW schemes (the same would hold true for each project type) should be presented if the FWG believes they are not viable options. (HH) (KF) et al requested that some of these explored schemes presented which are not viable should go to an appendix. (SP) explained that eventually recommendations will be defined with reasons why the schemes work and why others would not work.
- (HH) asked (JS) if the lay-down area shown on the RTS Renovation / Works plan would fit on Parcel 74. (JS) answered that it is assumed to fit. (KF) added that a lay-down area at RTS could be built even if DPW is moved to Parcel 74, and that work is required at the RTS regardless of where the DPW ends up.

HKT will work with Town to determine which project concepts will appear as viable options in the Executive Summary and in Public Presentation and which concepts will be moved to the section of the report that shows what other options were considered and why they were not recommended.

9.05 Fire and Police Department questions:

- (KF) noted that for each PD/FD option the highlighted portion of the escalation is for 2019, but the projected costs are for 2018. (HH) concurred that 2019 escalation should be used.
- (KF) questioned the graphic depiction of the entire site into break-out projects but not showing a Total Project Cost. (JS) stated that showing a Total Project Cost could be misleading should sites with three buildings be built in phases or not built at all. (MT) suggested assigning break-outs consistent labels such as "1A."
- There were questions on parking counts. (KF) suggested noting net loss of parking when School Admin Building is on the site. (HH) requested that HKT show a number of spaces for parking if/when adjacent land is acquired. (JM) asked if a scheme should show parking on the potential future acquired land. (SP) pointed out that further studies would define the parking in greater detail.
- (DG) suggested clarifying graphics for public review, such as removing arrows and simplifying color schemes.

9.06 Rosemary Pool questions:

- (KF) asked why is the cost shown is \$10M. (HH) answered that the larger cost of two studies was supplied to HKT Architects.
- (JM) asked why there is such a long study time listed for Rosemary Pool, when studies have already been completed. (HH) answered that the permitting process will likely take up this time. HKT to alter Rosemary Pool listed "Study" phase to "Schematic and Permitting".

9.07 Ice Rink scheme question:

- Was clean-up of this site included in the estimate? (JS) answered that \$0.5M was included for clean-up as a placeholder. HKT is working with DPW to determine if any hard number exists for potential work.

- 9.08 In closing remarks, (JS) asked that participants review and offer additional suggestions or additions. Some final thoughts and suggestions included:
- (MT) suggested including land swap areas and costs to HKT report, in preparation for October 22<sup>nd</sup> meeting. (KF) added that defined land swaps are important to the presentation of the recommendations. All agreed that the narrative is important to convey reasoning.
  - (JB) suggested calling the direction a “recommended pathway.” (SP) and (HH) to work on land swap information for the Master Plan so that this information can be included in future presentations.
- 9.09 HKT (JS) presented a draft outline of the final report / Master Plan. The report will be in three parts. Volume 1 includes the Executive Summary, Needs Assessment and Programming, Matrix, Decision Tree, Timeline and Probable Cost Development and Final Planning Options and Recommendations. Volume 2 will include Supplemental Drawings and Charts. Volume 3 will be an Appendices and will include copies of all documents produced during the study and the Debt Analysis Summary. (JS) requested comment to be relayed though (SP) and (HH).
- 9.10 An additional FWG Meeting has been scheduled: October 8, 2014 – 7:30 – 9:00am  
Schedule of other future meetings:
- All Boards: October 22, 2014 - 7:00pm
  - PPBC/Community Meeting #2: Either November 10th or 24th, 2014 – 7:30pm



SEPTMBER 10, 2014

## NEEDHAM FACILITIES MASTER PLAN STUDY





NEEDHAM FACILITIES MASTER PLAN STUDY

### AGENDA: FACILITY WORKING GROUP – MEETING 1H

- Schedule
- Process for Development of Cost Estimates
- Timeline
- Outline of Report
- Next Steps

SEPTMBER 10, 2014 SLIDE 1

NEEDHAM FACILITIES MASTER PLAN STUDY

### FWG SCHEDULE + OBJECTIVES

- September Mtg. 1H: **Additional FWG Scheduled for October 8, 2014**
  - Probable Costs Discussion + FWG Comments and Recommendations
- October Mtgs. With Town Personnel:
  - Financial Impact

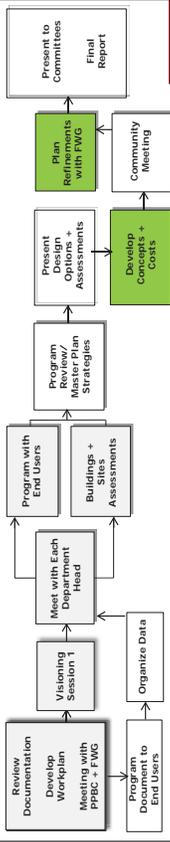
Task	Month	December	January	February	March	April	May	June	July	August	September	October	November
Chief documents, program + schedule													
Analysis Documents													
Meeting with FWG													
Working Session													
FWG Meetings													
Interim Meeting													
Programing Site Assessment													
Programing Review													
Public Opinion + Engagement													
Town Publications													
Presentations to FWG + Committee, Coordinate Public Feedback													
Final Report + Town Meeting													

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NEEDHAM FACILITIES MASTER PLAN STUDY

### PRESENTATION OF COSTS + TIMELINE

- Development of Cost Estimates
- Timeline
- Outline of Report



SEPTMBER 10, 2014 SLIDE 3



**DEVELOPMENT OF PROBABLE COSTS: PERMANENT SCHOOL AT DEFAZIO PARK:** Estimate to Mid-Point of Construction - 2018

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PERMANENT SCHOOL AT DEFAZIO PARK	83,200		\$48,003,000	\$577	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$50,883,180	\$53,936,171	\$55,985,745	\$58,113,204	\$60,321,505	\$62,613,723	\$64,993,044	\$67,462,780	\$70,026,365	\$72,687,367	\$75,449,487

**DEVELOPMENT OF PROBABLE COSTS: NEW SCHOOL AT HILLSIDE:** Estimate to Mid-Point of Construction - 2018

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	NEW SCHOOL AT HILLSIDE	80,650		\$43,687,000	\$542	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,308,220	\$49,086,713	\$50,952,008	\$52,888,185	\$54,897,936	\$56,984,057	\$59,149,451	\$61,397,131	\$63,730,221	\$66,151,970	\$68,665,745

**TEMPORARY SCHOOL AT DEFAZIO PARK:** Estimate to Mid-Point of Construction - 2017

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TEMPORARY SCHOOL AT DEFAZIO PARK			\$17,234,908		

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$18,269,002	\$19,365,143	\$20,101,018	\$20,864,857	\$21,657,721	\$22,480,715	\$23,334,982	\$24,221,711	\$25,142,136	\$26,097,537	\$27,089,244

**TEMPORARY SCHOOL AT DEFAZIO PARK**



D & W Preliminary Study 2012

**DEVELOPMENT OF PROBABLE COSTS: HIGH SCHOOL: Estimate to Mid-Point of Construction - 2016**

Item #	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATIONS AT HIGH SCHOOL				\$4,000,000	

**DEVELOPMENT OF PROBABLE COSTS: HIGH ROCK RENOVATION/ADDITION: Project not necessary if a Permanent School is not constructed; Estimate to Mid-Point of Construction - 2019**

Item #	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATION/ADDITION AT HIGH ROCK SCHOOL	7,000	\$2,100,000	\$300	\$3,000,000	\$429

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$4,240,000	\$4,494,400	\$4,665,187	\$4,842,464	\$5,026,478	\$5,217,484	\$5,415,749	\$5,621,547	\$5,835,166	\$6,056,902	\$6,287,064

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$3,180,000	\$3,370,800	\$3,498,890	\$3,631,848	\$3,769,856	\$3,913,113	\$4,061,811	\$4,215,160	\$4,376,374	\$4,542,676	\$4,715,298

**DEVELOPMENT OF PROBABLE COSTS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB; Renovation of Pump Station Building + Additional Parking: 2014 Costs; Construction Date to be Determined**

Items # 6 + 7	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PSAB + PUMP BLDG RENO + PARKING		\$3,853,350		\$5,202,023	
	LIGHT RENOVATIONS AT PSAB	21,777	\$1,088,850	\$50	\$1,469,948	\$68
	PUMP STATION MEETING ROOM / CONNECTOR	3,500	\$980,000	\$280	\$1,323,000	\$378
	DEMOLISH DPW + SITE CLEANUP		\$1,017,500		\$1,373,625	
	ADDITIONAL PARKING		\$767,000		\$1,035,450	

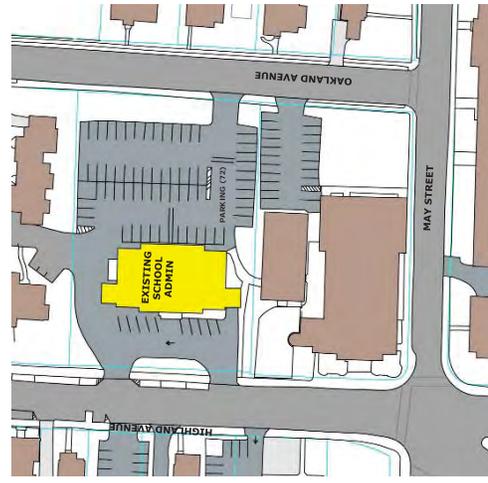
**RELOCATION OF SCHOOL ADMINISTRATION TO PSAB; Renovation of Pump Station Building + Additional Parking**



**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$5,514,145	\$5,844,993	\$6,067,103	\$6,297,653	\$6,536,963	\$6,785,368	\$7,043,212	\$7,310,854	\$7,586,667	\$7,877,036	\$8,176,363
\$1,558,145	\$1,657,634	\$1,714,396	\$1,779,543	\$1,847,165	\$1,917,358	\$1,990,217	\$2,065,845	\$2,144,348	\$2,225,833	\$2,310,314
\$1,402,380	\$1,486,523	\$1,543,011	\$1,601,645	\$1,662,508	\$1,725,683	\$1,791,259	\$1,859,327	\$1,929,981	\$2,003,320	\$2,079,446
\$1,456,043	\$1,545,405	\$1,602,054	\$1,662,932	\$1,726,124	\$1,791,717	\$1,859,802	\$1,930,474	\$2,003,832	\$2,079,978	\$2,159,017
\$1,097,577	\$1,163,432	\$1,207,642	\$1,253,832	\$1,301,166	\$1,350,610	\$1,401,933	\$1,455,206	\$1,510,504	\$1,567,983	\$1,627,483

**EMERY GROVER SCHOOL ADMINISTRATION RENOVATION**



TOTAL PARKING AS SHOWN: 72

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MTG 1H



**DEVELOPMENT OF PROBABLE COSTS: EMERY GROVER SCHOOL ADMINISTRATION RENOVATION: 2014 Costs; Construction Date to be Determined**

Item #16	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	EMERY GROVER RENOVATION	21,235	\$7,920,000	\$373	\$10,692,000	\$504

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$11,333,520	\$12,013,531	\$12,470,045	\$12,943,907	\$13,435,775	\$13,946,334	\$14,476,295	\$15,026,394	\$15,597,397	\$16,190,098	\$16,805,322

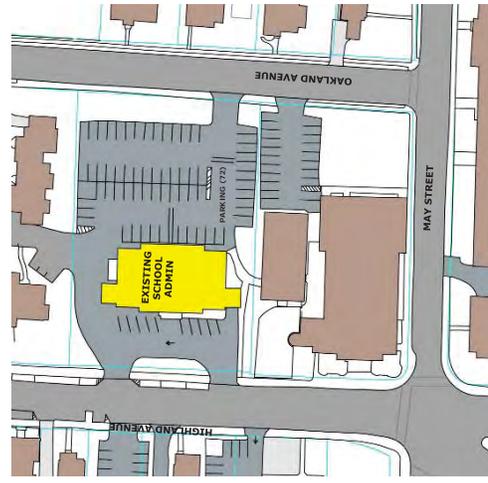
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MTG 1H

**SCHOOL ADMINISTRATION RENOVATION**



TOTAL PARKING AS SHOWN: 72

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SEPTEMBER 10, 2014

MTG 1H



**DEVELOPMENT OF PROBABLE COSTS: SCHOOL ADMINISTRATION AT NIKE SITE: 2014 Costs; Construction Date to be Determined**

Item #12	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	SCHOOL ADMINISTRATION RELOCATES TO NIKE SITE	20,000	\$7,680,000	\$384	\$10,368,000	\$518

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$10,990,080	\$11,649,485	\$12,092,165	\$12,551,667	\$13,028,630	\$13,523,718	\$14,037,619	\$14,571,049	\$15,124,749	\$15,699,489	\$16,296,070

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MTG 1H



**DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION FOR FULL PROGRAM AT DEDHAM AVE**



**DEPARTMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION FOR FULL PROGRAM AT DEDHAM AVE: 2014 Costs:**  
Construction Date to be Determined

Item #4	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW FULL PROGRAM	85,332	\$24,589,587	\$288	\$33,195,942	\$389

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$35,187,699	\$37,298,961	\$38,716,323	\$40,187,562	\$41,714,669	\$43,299,826	\$44,945,219	\$46,653,137	\$48,425,956	\$50,266,142	\$52,176,255

**DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION OF PARTIAL PROGRAM AT DEDHAM AVE:** Does not include development costs for remainder of program that would need to be constructed in another location. Will require additional site access requirements/cost with school development at Defazio.



**DEPARTMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: NEW CONSTRUCTION OF PARTIAL PROGRAM AT DEDHAM AVE: 2014 Costs:**  
Construction Date to be Determined

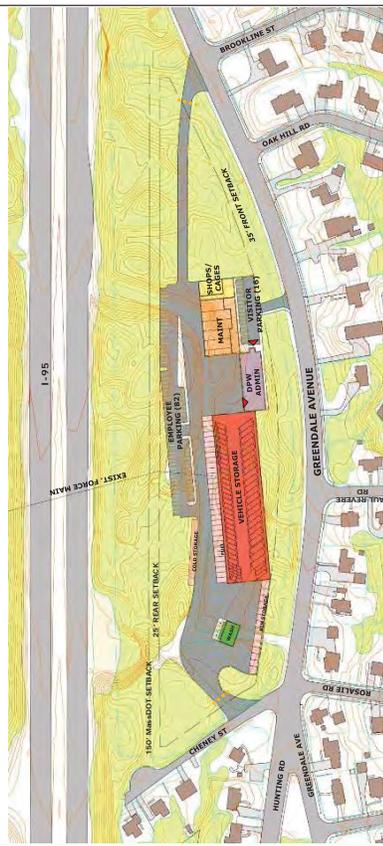
Item #5	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW PARTIAL PROGRAM		\$18,893,335 total		\$25,506,002 total	
	DPW	57,534	\$17,913,335	\$311	\$24,183,002	\$420
	PUMP STATION MEETING ROOM / CONNECTOR	3,500	\$980,000	\$280	\$1,323,000	\$378

Does not include development costs for remainder of program that would need to be constructed in another location. Will require additional site access requirement considerations/cost with school development at Defazio.

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$27,026,362 total	\$28,680,544 total	\$29,747,569 total	\$30,817,976 total	\$32,051,339 total	\$33,539,290 total	\$35,133,523 total	\$36,845,997 total	\$38,689,937 total	\$40,681,839 total	\$42,829,469 total
	\$25,633,982 total	\$27,172,021 total	\$28,204,558 total	\$29,276,331 total	\$30,388,832 total	\$31,543,608 total	\$32,742,265 total	\$33,986,471 total	\$35,277,957 total	\$36,618,519 total	\$38,010,923 total
	\$1,402,380 total	\$1,488,523 total	\$1,543,011 total	\$1,601,645 total	\$1,662,508 total	\$1,725,683 total	\$1,791,259 total	\$1,859,327 total	\$1,929,981 total	\$2,003,320 total	\$2,079,446 total

DEPARTMENT OF PUBLIC WORKS AT PARCEL 74/GREENDALE AVE.



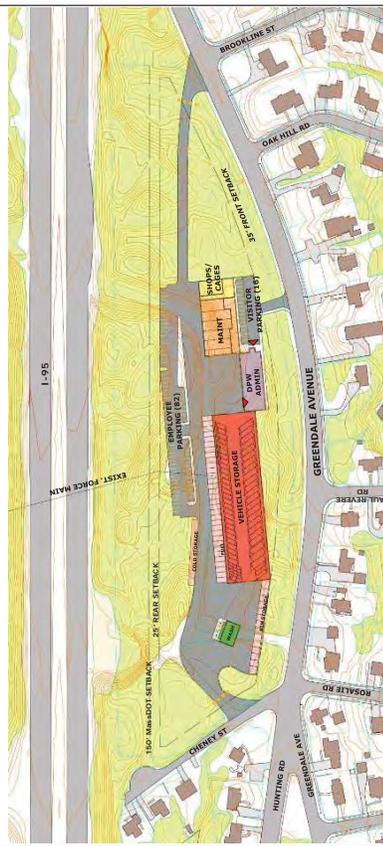
DEPARTMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS AT PARCEL 74/GREENDALE AVE.: Estimate to Mid-Point of Construction dependent on decision to build Temporary (2017) or Permanent (2018) School

Item #1	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
DPW AT PARCEL 74 / GREENDALE AVE		92,442	\$29,163,506	\$315	\$39,370,733	\$426

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$41,732,977	\$44,236,956	\$45,917,966	\$47,602,813	\$49,474,030	\$51,354,043	\$53,305,497	\$55,331,106	\$57,433,688	\$59,616,168	\$61,881,582

DEPARTMENT OF PUBLIC WORKS AT RTs



DEPARTMENT OF PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: WORK AT RTs: Estimate to Mid-Point of Construction dependent on decision to build Temporary (2017) or Permanent (2018) School

Item #2	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
DPW RTs OPTION 4		91,229	\$29,490,484	\$323	\$39,812,153	\$436

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$42,200,882	\$44,732,935	\$46,432,789	\$48,197,233	\$50,028,728	\$51,929,820	\$53,903,153	\$55,951,473	\$58,077,629	\$60,284,579	\$62,575,393



**DEVELOPMENT OF PROBABLE COSTS: NEW POLICE/FIRE OPTION 1 + RELOCATED SCHOOL ADMINISTRATION:** Estimate to Mid-Point of Construction for FD/PD only - 2019

Item #6	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 1 WITH SCHOOL ADMIN</b>		<b>\$30,221,175</b>		<b>\$40,798,586</b>	
	<b>POLICE / FIRE STATION</b>	53,238	\$22,476,475	\$422	\$30,343,241	\$570
	<b>SCHOOL ADMIN</b>	23,000	\$7,744,700	\$337	\$10,455,345	\$455

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,246,501 total	\$45,841,291	\$47,583,260	\$49,391,424	\$51,268,298	\$53,216,494	\$55,238,720	\$57,337,792	\$59,516,628	\$61,778,260	\$64,125,834	
\$32,163,835 total	\$34,093,665	\$35,389,224	\$36,734,015	\$38,129,908	\$39,578,845	\$41,082,841	\$42,643,989	\$44,264,461	\$45,946,511	\$47,692,478	
\$11,082,666 total	\$11,747,626	\$12,194,036	\$12,657,409	\$13,138,391	\$13,637,650	\$14,155,881	\$14,693,804	\$15,252,169	\$15,831,751	\$16,433,358	

**NEW POLICE/FIRE OPTION 2 + RELOCATED SCHOOL ADMINISTRATION + PARKING STRUCTURE**



**PARKING**  
LOSSES OF EXISTING PARKING BUILDING (C1)  
ACCESS PARKING (C2)  
LOSSES OF EXISTING PARKING BUILDING (C3)  
LOSSES OF EXISTING PARKING BUILDING (C4)  
TOTAL NET LOSSES OF EXISTING PARKING (C5)  
POLICE/FIRE PARKING (C6)  
SCHOOL ADMIN PARKING AS SHOWN: (C7)  
SCHOOL ADMIN PARKING AS SHOWN: (C8)  
TOTAL NET LOSSES OF EXISTING PARKING (C9)  
POLICE/FIRE PARKING AS SHOWN: (C10)  
SCHOOL ADMIN PARKING AS SHOWN: (C11)

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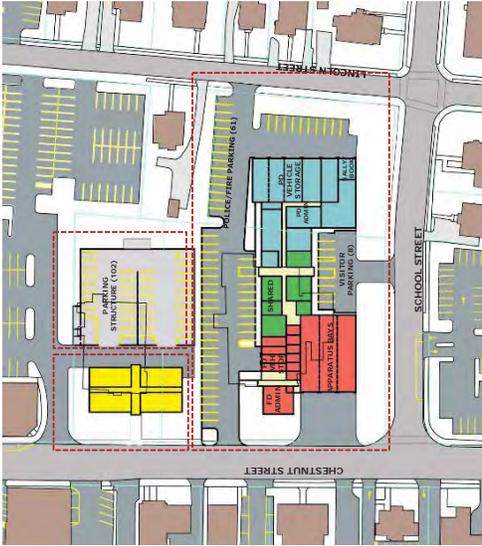
**DEVELOPMENT OF PROBABLE COSTS: NEW POLICE/FIRE OPTION 2 + RELOCATED SCHOOL ADMINISTRATION + PARKING STRUCTURE:** Estimate to Mid-Point of Construction for FD/PD only - 2019

Item #9	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 2 WITH SCHOOL ADMIN &amp; PARKING STRUCTURE</b>		<b>\$30,183,938</b>		<b>\$40,748,316</b>	
	<b>POLICE / FIRE STATION</b>	50,875	\$21,588,638	\$424	\$29,144,661	\$573
	<b>SCHOOL ADMIN</b>	20,800	\$6,988,800	\$336	\$9,434,880	\$454
	<b>PARKING STRUCTURE</b>		\$1,606,500		\$2,168,775	

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$43,193,215 total	\$45,784,808	\$47,524,631	\$49,330,677	\$51,205,128	\$53,150,923	\$55,170,658	\$57,267,143	\$59,443,294	\$61,702,140	\$64,046,821	
\$30,893,341 total	\$32,746,941	\$33,991,325	\$35,282,995	\$36,623,749	\$38,015,451	\$39,460,038	\$40,959,519	\$42,515,981	\$44,131,588	\$45,808,588	
\$10,000,973 total	\$10,601,031	\$11,003,970	\$11,422,017	\$11,856,054	\$12,306,584	\$12,774,234	\$13,259,655	\$13,763,522	\$14,286,536	\$14,829,424	
\$2,298,902 total	\$2,436,836	\$2,529,436	\$2,625,555	\$2,725,326	\$2,828,888	\$2,936,386	\$3,047,969	\$3,163,792	\$3,284,016	\$3,408,809	

**NEW POLICE/FIRE: OPTION 3 – STAND ALONE**



**PARKING**  
LOSSES OF EXISTING PARKING BUILDING (C1)  
ACCESS PARKING (C2)  
LOSSES OF EXISTING PARKING BUILDING (C3)  
LOSSES OF EXISTING PARKING BUILDING (C4)  
TOTAL NET LOSSES OF EXISTING PARKING (C5)  
COMMERCIAL PARKING (C6)  
POLICE/FIRE PARKING AS SHOWN: (C7)  
TOTAL NET LOSSES OF EXISTING PARKING (C8)  
POLICE/FIRE PARKING AS SHOWN: (C9)

SEPTEMBER 10, 2014

**DEVELOPMENT OF PROBABLE COSTS: NEW POLICE/FIRE OPTION 3 – STAND ALONE:** Estimate to Mid-Point of Construction - 2019

Item #10	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 3 – STAND ALONE</b>	<b>51,604</b>	<b>\$21,960,150</b>	<b>\$426</b>	<b>\$29,646,203</b>	<b>\$574</b>

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$31,424,975	\$33,310,474	\$34,576,272	\$35,890,170	\$37,353,996	\$38,669,648	\$40,139,095	\$41,664,381	\$43,247,527	\$44,891,037	\$46,596,896

**POLICE/FIRE OPTION 4 RENOVATION/ADDITION**



**DEVELOPMENT OF PROBABLE COSTS: POLICE/FIRE OPTION 4 RENOVATION/ADDITION:** Estimate to Mid-Point of Construction - 2019

Item #11	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 4 - RENO/ADDITION</b>	<b>46,844</b>	<b>\$14,097,738</b>	<b>\$301</b>	<b>\$19,031,946</b>	<b>\$406</b>

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$20,173,863	\$21,384,295	\$22,196,898	\$23,040,380	\$23,915,914	\$24,824,719	\$25,768,058	\$26,747,244	\$27,763,639	\$28,818,657	\$29,913,766

**FIRE STATION 2 RENOVATIONS + ADDITION:** Estimate in process



**ROSEMARY POOL**



W & S Group 2013/2014

**DEVELOPMENT OF PROBABLE COSTS: ROSEMARY POOL: Estimate to Mid-Point of Construction - 2017**

Item #	Project	SF	Construction Cost \$ / SF	Total Project Cost YR 2014
	ROSEMARY POOL			\$8,778,869

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$9,305,601	\$9,865,937	\$10,238,787	\$10,627,840	\$11,031,698	\$11,450,902	\$11,886,037	\$12,337,706	\$12,806,539	\$13,293,187	\$13,798,329

**RENOVATION OF MEMORIAL PARK BUILDING: Estimate in process**



**NEW BUILDING AT MEMORIAL PARK: Estimate in process**



COMMUNITY CENTER AT NIKE SITE



SEPTEMBER 10, 2014

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MTG 1H

DEVELOPMENT OF PROBABLE COSTS: COMMUNITY CENTER AT NIKE SITE:  
2014 Costs; Construction Date to be Determined

Item #14	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT NIKE SITE	62,000	\$26,053,750	\$420	\$35,172,563	\$567

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$37,282,917	\$39,519,892	\$41,021,648	\$42,500,471	\$44,198,529	\$46,878,073	\$47,621,440	\$49,431,055	\$51,309,435	\$53,259,194	\$55,283,043

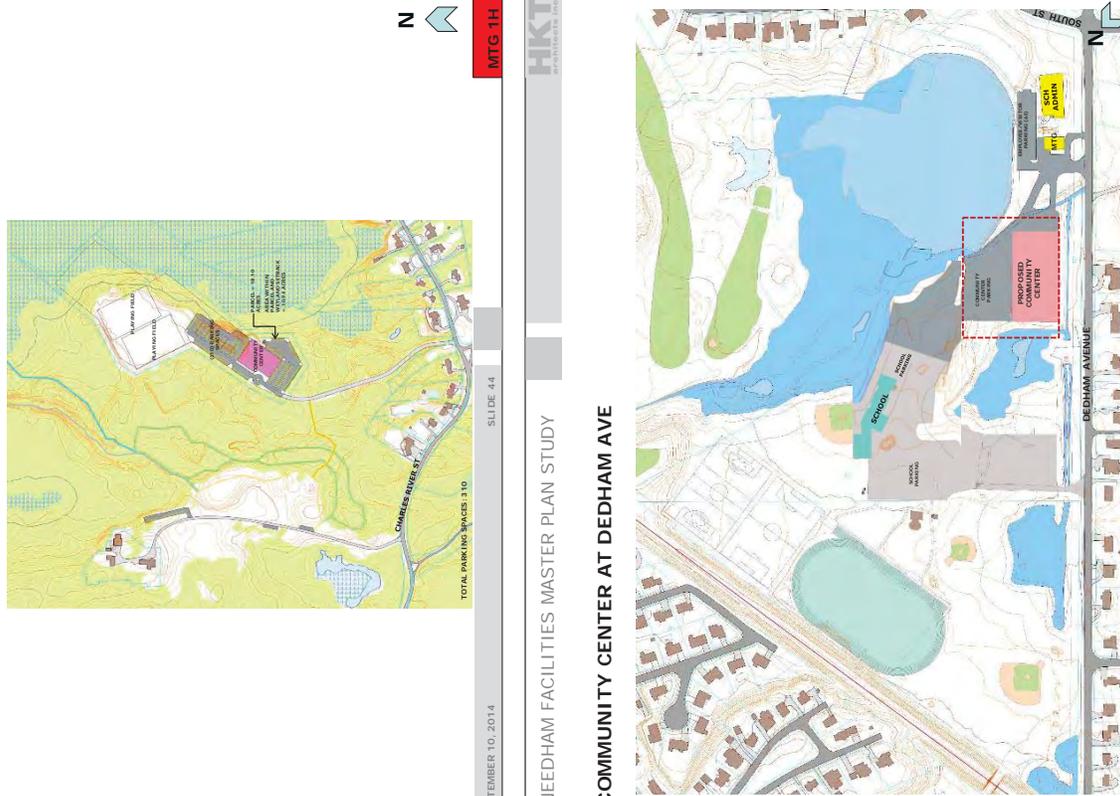
SEPTEMBER 10, 2014

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DRAFT

MTG 1H

COMMUNITY CENTER AT DEDHAM AVE



SEPTEMBER 10, 2014

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MTG 1H

DEVELOPMENT OF PROBABLE COSTS: COMMUNITY CENTER AT DEDHAM AVE:  
2014 Costs; Construction Date to be Determined

Item #6	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT DEDHAM AVE.	60,000	\$23,730,000	\$396	\$32,035,500	\$534

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$33,957,630	\$35,995,088	\$37,362,901	\$38,782,691	\$40,256,433	\$41,786,177	\$43,374,052	\$45,022,266	\$46,733,112	\$48,508,970	\$50,352,311

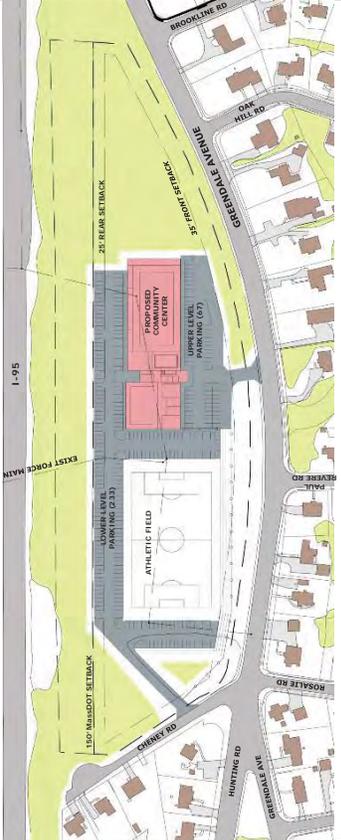
SEPTEMBER 10, 2014

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DRAFT

MTG 1H

**COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE**



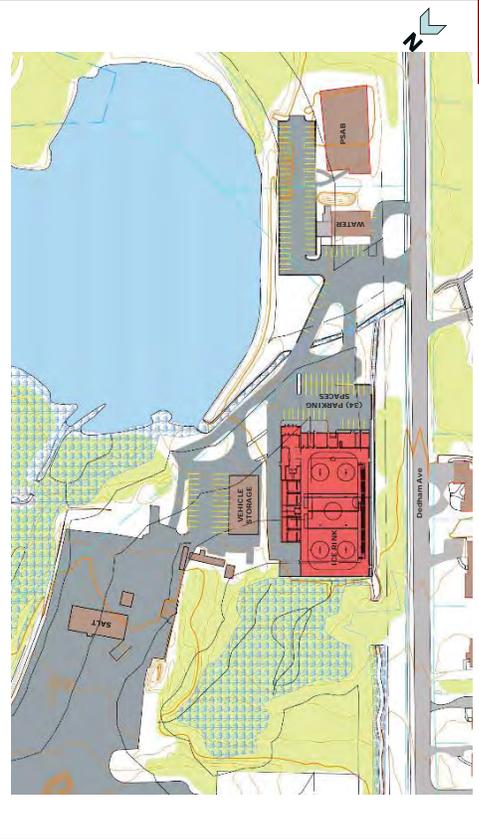
**DEVELOPMENT OF PROBABLE COSTS: COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE:** 2014 Costs; Construction Date to be Determined

Item #13	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT PARCEL 74 / GREENDALE AVE	62,000	\$25,530,000	\$34,465,500	\$556

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$36,533,430	\$38,725,436	\$40,197,003	\$41,724,489	\$43,310,020	\$44,955,801	\$46,664,121	\$48,437,358	\$50,277,978	\$52,188,541	\$54,171,706

**ICE RINK AT 470 DEDHAM AVE**



**DEVELOPMENT OF PROBABLE COSTS: ICE RINK AT 470 DEDHAM AVE:** 2014 Costs; Construction Date to be Determined

Item #15	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE ICE RINK	35,272	\$9,170,060	\$12,379,581	\$351

**10 Year Escalated Costs**

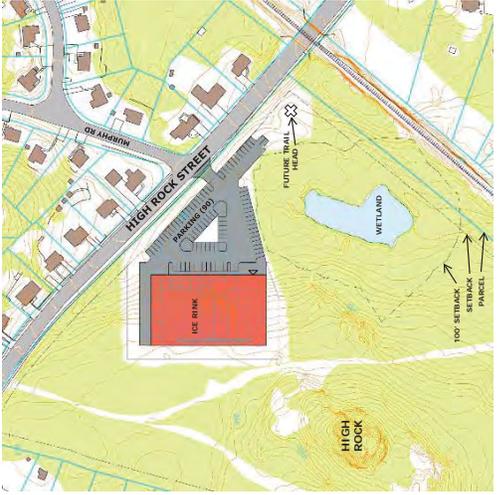
2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$13,122,356	\$13,909,697	\$14,438,265	\$14,986,919	\$15,556,422	\$16,147,566	\$16,761,174	\$17,396,099	\$18,059,227	\$18,745,478	\$19,457,806

**DEVELOPMENT OF PROBABLE COSTS: ICE RINK AT TOWN FOREST: 2014**  
Costs; Construction Date to be Determined

Item #	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	<b>TOWN FOREST ICE RINK</b>	<b>35,272</b>	<b>\$9,182,780</b>	<b>\$12,396,753</b>	<b>\$351</b>

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$13,140,558	\$13,928,992	\$14,458,293	\$14,986,919	\$15,007,709	\$15,578,001	\$16,169,965	\$16,784,424	\$17,422,232	\$18,084,277	\$18,771,480



**DRAFT TIMELINE**

Item #	Item Description	Start	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
1	High School Expansion	2015											
2	High School Expansion	2015											
3	High School Expansion	2015											
4	High School Expansion	2015											
5	High School Expansion	2015											
6	High School Expansion	2015											
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99	High School Expansion	2015											
100	High School Expansion	2015											



**DRAFT OUTLINE OF REPORT**

- **Volume 1**
  - Matrix Development: Assess sites against established criteria
  - Probable Costs Development: Summaries of individual projects using 2014 dollars and escalation for 10 years
  - Final Planning Options and Recommendations

SEPTEMBER 10, 2014

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MTG 1H

**DRAFT OUTLINE OF REPORT**

- **Volume 2: Supplemental Drawings and Charts**
  - Needs Assessment and Programming
  - Existing Site and Building Evaluations
  - Decision Tree Development: Develop potential pathways for planning
  - Timeline Development: Establish Design to Occupation for Projects
  - Planning Options

SEPTEMBER 10, 2014

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MTG 1H

**DRAFT OUTLINE OF REPORT**

- **Volume 3: Appendices**
  - Meeting Reports and Presentations
  - Programming Details
  - Decision Trees
  - Timelines
  - Probable Cost Estimates Details
  - Inventory of Previous Studies
  - Debt Analysis Summary

SEPTEMBER 10, 2014

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MTG 1H

**DRAFT OUTLINE OF REPORT**

- **Volume 2: Supplemental Drawings and Charts**
  - Needs Assessment and Programming
  - Existing Site and Building Evaluations
  - Decision Tree Development: Develop potential pathways for planning
  - Timeline Development: Establish Design to Occupation for Projects
  - Planning Options

SEPTEMBER 10, 2014

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MTG 1H

**DRAFT OUTLINE OF REPORT**

- **Volume 3: Appendices**
  - Meeting Reports and Presentations
  - Programming Details
  - Decision Trees
  - Timelines
  - Probable Cost Estimates Details
  - Inventory of Previous Studies
  - Debt Analysis Summary

SEPTEMBER 10, 2014

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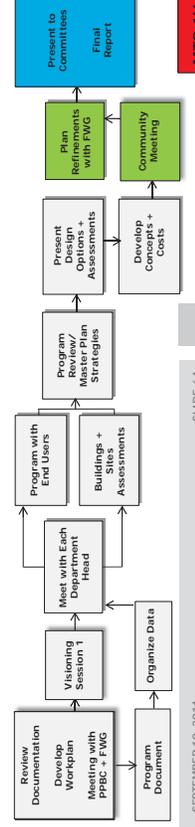
MTG 1H

**DRAFT OUTLINE OF REPORT**

- **Volume 3: Appendices**
  - Meeting Reports and Presentations
  - Programming Details
  - Decision Trees
  - Timelines
  - Probable Cost Estimates Details
  - Inventory of Previous Studies
  - Debt Analysis Summary

**NEXT STEPS**

- Finalize Probable Costs + Timelines
- Meetings with Boards and Committees
- Community Meeting
- Draft and Final Report



SEPTEMBER 10, 2014

SLIDE 64

MTG 1H



SEPTEMBER 10, 2014

**THANK YOU**

MTG 1H



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## MEETING AGENDA

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**To:** Facility Working Group

**Date:** October 8, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** FWG Meeting 11

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## AGENDA

The object of Meeting 11 is to update the Facility Working Group on the final status of the probable costs, timeline, All Boards Meeting and outline of the final report.

1. Update of Schedule
2. Development of Probable Costs
  - a. Individual Project Costs
  - b. Escalation
3. Timeline
4. All Boards Meeting
5. Outline of Report: Executive Summary
6. Next Steps

**MEETING MINUTES**

**Project:** Needham Town Master Plan

**Meeting Date:** October 8, 2014

**Time:** 7:30 AM

**Meeting Location:** Powers Hall, Needham Town Hall

**Job No:** 21314

**Meeting Number:** Facility Working Group 11

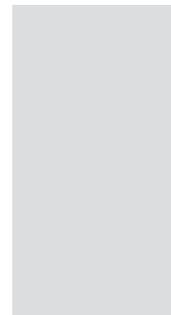
**Report By:**  
WRH, JS

- Attending:**
- |   |   |
|---|---|
| <input checked="" type="checkbox"/> Moe Handel, BOS (MH)                  | <input checked="" type="checkbox"/> Philip Droney, Police Dept. (PD)      |
| <input checked="" type="checkbox"/> George Kent, PPBC (GK)                | <input type="checkbox"/> Chris Baker, Police Dept. (CB)                   |
| <input type="checkbox"/> Jeanne McKnight, Planning BD (JM)                | <input checked="" type="checkbox"/> Paul Buckley, Fire Dept. (PB)         |
| <input checked="" type="checkbox"/> Joe Barnes, School Committee (JB)     | <input type="checkbox"/> Chip Laffey, PF-Operations, (CL)                 |
| <input checked="" type="checkbox"/> Matt Toolan, Park & Rec. (MT)         | <input checked="" type="checkbox"/> Patty Carey, Park & Rec. Dept. (PC)   |
| <input type="checkbox"/> John Connelly, Fin Com, (JC)                     | <input type="checkbox"/> Cynthia Chaston, Park & Rec. Dept. (CC)          |
| <input type="checkbox"/> Artie Crocker, Con Com, (AC)                     | <input checked="" type="checkbox"/> Chris Coleman, Ass't Town Mgr. (ChC)  |
| <input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr. (KF)      | <input type="checkbox"/> Dave Davison, Ass't Town Mgr. (DD)               |
| <input checked="" type="checkbox"/> Steve Popper, PF-Construction (SP)    | <input checked="" type="checkbox"/> Matt Varrell, Conservation Dept. (MV) |
| <input checked="" type="checkbox"/> Hank Haff, PF-Construction (HH)       | <input type="checkbox"/> John Gallo, YMCA Board (BG)                      |
| <input checked="" type="checkbox"/> Rick Merson, DPW, (RM)                | <input checked="" type="checkbox"/> Janet Jankowiak, YMCA (JJ)            |
| <input checked="" type="checkbox"/> Tony DelGaizo, Engineering Dept. (TD) | <input checked="" type="checkbox"/> Charles Nelson, YMCA (CN)             |
| <input type="checkbox"/> Lee Newman, Planning & CD, (LN)                  | <input type="checkbox"/> David Roche, Building Dept. (DR)                 |
| <input checked="" type="checkbox"/> Dan Gutekanst, School Dept. (DG)      | <input type="checkbox"/> Katy Dirks, Community Center (KL)                |
| <input checked="" type="checkbox"/> Anne Gulati, School Dept. (AG)        | <input checked="" type="checkbox"/> Janet Slemenda, HKT (JS)              |
| <input checked="" type="checkbox"/> Bob Lewis, DPW (BL)                   | <input checked="" type="checkbox"/> Bill Hammer, HKT (BH)                 |
| <input checked="" type="checkbox"/> Roger MacDonald, Dir. IT, (RM)        | <input checked="" type="checkbox"/> Doug Hartig, HKT (DH)                 |

**Item**

**Action**

- 10.01 This is the final regular meeting of the Facilities Working Group and the main purpose was to review projected costs for each project and to discuss the approach to establishing the recommended timeline for the 10 year plan. The next major public presentation will be with the Board of Selectmen and all other Boards on October 22, 2014. The feedback from this meeting will inform our presentation at the November 24, 2014 PPBC Meeting.
- 10.02 In general, there was a broad discussion that focused primarily on the finances and the total cost. Cost are shown in 2014 dollars with escalation factors added for each subsequent year. Escalation was estimated at 6% for the first two years (2015



and 2016) with 3.8% thereafter. Escalation is based on the approximate mid-point of construction date. Total project costs were estimated by adding square foot costs for buildings, site costs based on the complexity of the site and premium costs which included items unique to a site or program. Total Project Costs included those construction costs plus 25% for Soft Costs plus 10% for as Project Contingency.

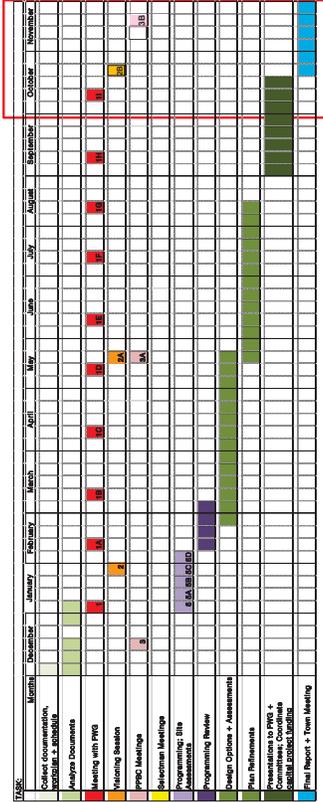
- 10.03 A matrix was presented that summarizes probable costs for each project on possible sites that were considered for the study through 2025. In addition, a draft of the timeline for these projects was presented. It is clear that all of the potential projects cannot be built over the next 10 year period and that the financing plan and priorities will have to be approved by the Board of Selectman. (SP) felt that it was the mandate of the FWG to make recommendation to the BOS, although it is critical that the Finance Committee weigh in as well.
- 10.04 The DPW is linked to what is constructed at the DeFazio Park site. If DeFazio Park is used for a temporary school or a permanent facility, it is agreed by the FWG that the DPW must move to another location(s). (GK) pointed out there are other projects that are linked to a specific sequence and there are projects that can “float” meaning that their development is independent of other projects. GK asked if we could reflect the interdependencies (versus the floating projects) on a timeline.
- 10.05 The schools will depend on what the Massachusetts School Building Authority (MSBA) will permit and their approvals will affect the timeline.
- 10.06 Each of the projects were briefly reviewed. The committee felt that we should only present the viable options in the Facilities Master Plan and list all of the other alternatives that were studied in the appendix.
- 10.07 A draft of a Master Timeline was presented that illustrated what projects would be undertaken in each year. Projects were shown in the year that the project would be completed (Projected Occupancy) and the projected cost to mid-point of construction. Others were shown with a TBD (To be Determined) note as the Projected Occupancy with Costs shown in 2014 dollars.

A second Master Plan Timeline was presented that simplified the detailed Timeline and included just projects with a projected occupancy date and costs to mid-point of construction. (KF) pointed out that this particular sequence was not practical from a financial point of view and that the four projects shown for 2018 could not be administratively sustained by the Town’s staff. (JS) explained that this was simply an illustration and everyone agreed that it needs to be looked at in terms of practicality. (MH) felt that the plan needed to differentiate between “needs” and “wants”. Furthermore, it was suggested that the graph show 2014 costs as well as the escalated cost. It was further agreed that the simplicity of this second graphic should be used in the public presentation.

- 10.08 Another point that was agreed to was distinguishing those projects that are funded by the Town and others that would be a public/private partnership. These projects do not have to appear on the timeline and they could be shown below as projects to be in the “want” category.
- 10.09 The FWG was given a copy of the draft of the Executive Summary for the report. (JS) asked that comments be forwarded on to (HH).
- 10.10 Selectmen’s (All Board) Meeting:
- The presentation will summarize the FWG’s recommendations.
  - Prepare handouts to be sent to Selectmen prior to October 22, 2014.
  - (HH) will send handouts to department heads and board chairs prior to October 22, 2014.
  - Documents will be too large to e-mail directly. We will send a link to access the documents.
  - (GK) has asked that a simplified decision tree be created. He provided a sample sketch to (HH) and (SP) to review content and format. (HH) forwarded to HKT as a guide to graphically present the information.
  - (PC) suggests consideration be given to provide access of the handouts to the media beforehand as well.
  - It was also suggested to invite Town Meeting members as well.
- 10.10 The open community-wide presentation is now scheduled for the November 24, 2014 PPBC Meeting.

**FWG SCHEDULE OF FINAL PUBLIC MEETINGS**

- October Mtg. 11: FWG Comments and Recommendations
- Presentation to All Boards on October 22<sup>nd</sup>
- Presentation to Community at November 24<sup>th</sup> PPBC Meeting



OCTOBER 8, 2014

SLIDE 2

MTG #1



**NEEDHAM FACILITIES MASTER PLAN STUDY**

OCTOBER 8, 2014



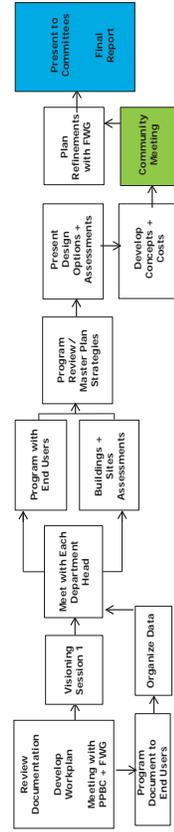
OCTOBER 8, 2014

SLIDE 2

MTG #1

**FINAL PUBLIC MEETINGS - COMPLETION OF MASTER PLAN**

- Presentation of Findings to All Boards and Community
- Facilities Master Plan Report
  - Draft of Executive Summary and other Written Portions
  - FWG Comment Period
  - Completion of Written Report



OCTOBER 8, 2014

SLIDE 3

MTG #1

**AGENDA: FACILITY WORKING GROUP – MEETING 1H**

- Schedule
- Final Cost Estimates
- Timeline
- All Boards Meeting
- Next Steps



OCTOBER 8, 2014

SLIDE 1

MTG #1



**PROBABLE COSTS: HILLSIDE REBUILD:** Estimate to Mid-Point of Construction - 2019

Item #2	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HILLSIDE REBUILD	80,650	\$30,370,400	\$377	\$43,687,000	\$542

**PROBABLE COSTS: PERMANENT SCHOOL AT DEFAZIO PARK:** Estimate to Mid-Point of Construction - 2018

Item #3	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PERMANENT SCHOOL AT DEFAZIO PARK	83,200	\$31,301,000	\$376	\$48,003,000	\$577

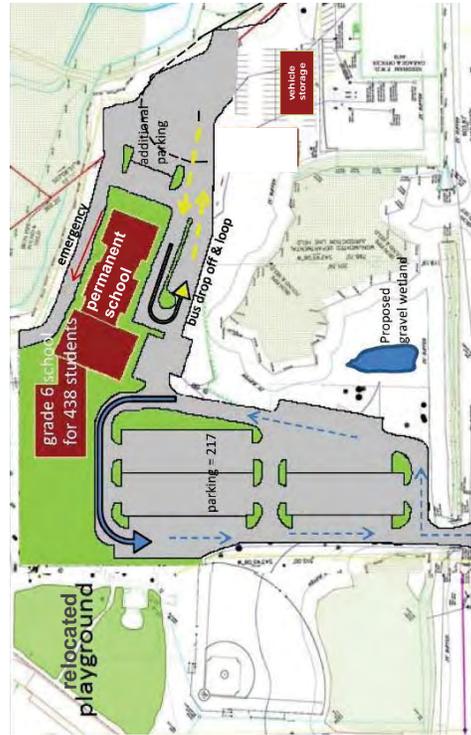
10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,306,220	\$49,086,713	\$50,952,008	\$52,886,184	\$54,897,935	\$56,984,057	\$59,149,451	\$61,397,130	\$63,730,221	\$66,151,969	\$68,665,744

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$50,883,180	\$53,936,171	\$55,985,745	\$58,113,203	\$60,321,505	\$62,613,722	\$64,993,043	\$67,462,779	\$70,026,365	\$72,687,367	\$75,449,487

**PERMANENT SCHOOL AT DEFAZIO PARK**



**PROBABLE COSTS: HIGH ROCK RENOVATION/ADDITION:** Project not necessary if a Permanent School is not constructed; Estimate to Mid-Point of Construction - 2019

Item #4	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATION/ADDITION AT HIGH ROCK SCHOOL	7,000	\$2,100,000	\$300	\$2,835,000	\$405

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$3,005,100	\$3,185,406	\$3,306,451	\$3,432,096	\$3,562,516	\$3,697,892	\$3,838,412	\$3,984,272	\$4,135,674	\$4,292,830	\$4,456,958

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$3,005,100	\$3,185,406	\$3,306,451	\$3,432,096	\$3,562,516	\$3,697,892	\$3,838,412	\$3,984,272	\$4,135,674	\$4,292,830	\$4,456,958

**PROBABLE COSTS: HIGH SCHOOL RENOVATIONS + MODULARS: Estimate to Mid-Point of Construction - 2016**

Item #5	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>HIGH SCHOOL RENOVATIONS + MODULARS</b>	<b>8,062</b>	<b>\$3,453,220</b>	<b>\$428</b>	<b>\$4,144,964</b>	<b>\$514</b>

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$4,393,662	\$4,657,282	\$4,834,259	\$5,017,961	\$5,208,644	\$5,406,572	\$5,612,022	\$5,825,279	\$6,046,640	\$6,276,412	\$6,514,916

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**PROBABLE COSTS: POLLARD ADDITION + RENOVATIONS: Estimate to Mid-Point of Construction - 2024**

Item #7	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLLARD ADDITION + RENOVATIONS</b>		<b>\$21,650,570</b>		<b>\$29,228,270</b>	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$30,981,966	\$32,840,884	\$34,088,838	\$35,384,214	\$36,728,814	\$38,124,509	\$39,573,240	\$41,077,023	\$42,637,980	\$44,258,192	\$45,940,003

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**PROBABLE COSTS: MITCHELL REBUILD: Estimate to Mid-Point of Construction - 2021**

Item #6	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>MITCHELL REBUILD</b>	<b>82,227</b>	<b>\$30,244,640</b>	<b>\$368</b>	<b>\$43,550,000</b>	<b>\$530</b>

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,163,000	\$48,932,780	\$50,792,226	\$52,722,331	\$54,725,780	\$56,805,360	\$58,963,964	\$61,204,595	\$63,530,370	\$65,944,524	\$68,450,416

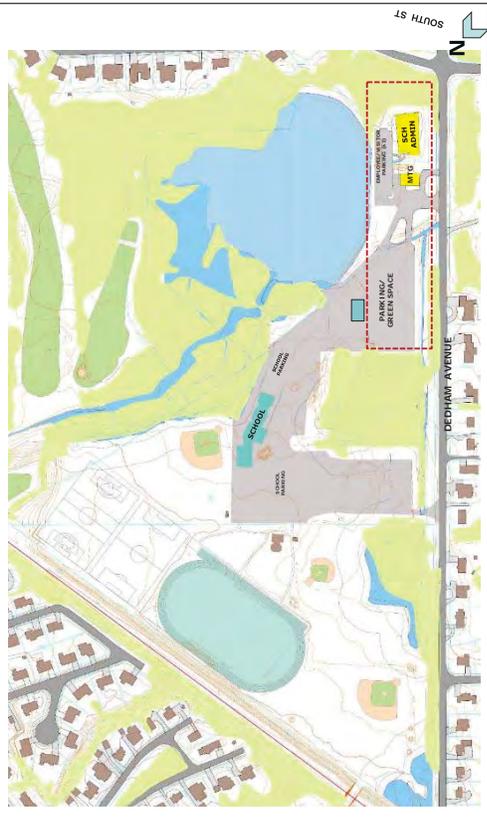
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MTG 11

**RELOCATION OF SCHOOL ADMINISTRATION TO PSAB; Renovation of Pump Station Building + Additional Parking**



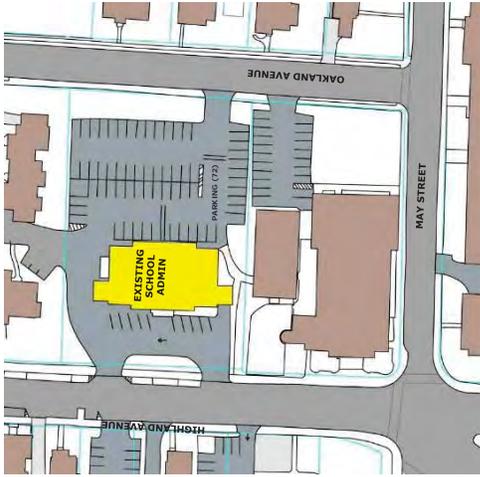
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**EMERY GROVER SCHOOL ADMINISTRATION RENOVATION**



TOTAL PRINTING AS SHOWN: 72

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MTG #1

**PROBABLE COSTS: EMERY GROVER SCHOOL ADMINISTRATION RENOVATION: 2014 Costs; Construction Date to be Determined**

Item #10	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>EMERY GROVER RENOVATION</b>	<b>21,235</b>	<b>\$7,920,000</b>	<b>\$373</b>	<b>\$10,692,000</b>	<b>\$504</b>

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$11,383,520	\$12,013,551	\$12,470,045	\$12,943,907	\$13,435,775	\$13,946,334	\$14,476,295	\$15,026,394	\$15,597,397	\$16,190,098	\$16,805,322

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MTG #1

**PROBABLE COSTS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB:**  
Renovation of Pump Station Building + Additional Parking: Estimate to Mid-Point of Construction – 2018

Item #9	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>PSAB + PUMP BLDG RENO + PARKING</b>		<b>\$3,794,950</b>		<b>\$5,123,048</b>	
	<b>LIGHT RENOVATIONS AT PSAB</b>	<b>21,777</b>	<b>\$1,088,850</b>	<b>\$50</b>	<b>\$1,469,948</b>	<b>\$68</b>
	<b>PUMP STATION MEETING ROOM / CONNECTOR with SITE</b>	<b>3,500</b>	<b>\$1,078,000</b>	<b>\$308</b>	<b>\$1,455,300</b>	<b>\$416</b>
	<b>DEMOLISH DPW + SITE CLEANUP</b>		<b>\$1,057,500</b>		<b>\$1,427,625</b>	
	<b>ADDITIONAL PARKING</b>		<b>\$570,500</b>		<b>\$770,175</b>	

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$5,430,431	\$5,756,257	\$5,974,994	\$6,202,044	\$6,437,722	\$6,682,355	\$6,936,285	\$7,199,864	\$7,473,459	\$7,757,450	\$8,052,233
\$1,558,145	\$1,651,634	\$1,714,396	\$1,779,543	\$1,847,165	\$1,917,358	\$1,990,217	\$2,065,845	\$2,144,348	\$2,225,833	\$2,310,414
\$1,542,618	\$1,635,175	\$1,697,312	\$1,761,810	\$1,828,758	\$1,898,251	\$1,970,385	\$2,045,259	\$2,122,979	\$2,203,652	\$2,287,391
\$1,513,283	\$1,604,079	\$1,665,034	\$1,728,306	\$1,793,981	\$1,862,153	\$1,932,914	\$2,006,385	\$2,082,607	\$2,161,746	\$2,243,893
\$816,386	\$865,369	\$898,253	\$932,386	\$967,817	\$1,004,594	\$1,042,769	\$1,082,394	\$1,123,525	\$1,166,219	\$1,210,535

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MTG #1

**PROJECT DETAILS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB**

Item # PROJECT	AREA	UNIT	COST/SF	EST'D	SUB	TOTAL
<b>PSAB School Admin</b>						
1	Light renovation (PSAB to School Administration)	21,777	\$f	50.00	1,088,850	
2	Connector	700	\$f	600.00	420,000	
3	Meeting room converted from water pump station	2,800	\$f	200.00	560,000	2,068,850
	<b>Total Typical Building - \$/sf</b>	<b>25,277</b>	<b>\$f</b>	<b>81.85</b>	<b>2,068,850</b>	
<b>Sitework</b>						
1	Typical sidewalks - (low) 10% of building costs (per lawns, utilities, fencing and all site finishes)	1	ls	98,000.00	98,000	
2	Retaining wall	260	lf	225.00	58,500	
3	Asot surface parking	163	ea	3,500.00	570,500	727,000
	<b>Total Typical Site - \$/sf</b>	<b>25,277</b>	<b>\$f</b>	<b>28.76</b>	<b>727,000</b>	
	<b>Total Typical Building and Site - \$/sf</b>	<b>25,277</b>	<b>\$f</b>	<b>110.61</b>	<b>2,795,850</b>	
<b>Reservations and related to site location</b>						
1	Demolish existing building	34,500	\$f	15.00	\$17,500	
2	Reconstruct storage building in new location	5,000	\$f	125.00	625,000	
3	Demolish/exist building	4,900	\$f	10.00	49,000	
	<b>Total</b>				<b>1,827,500</b>	

**Notes:**

- a. Stewer's costs do not assume any future cost replacement for hazardous soil remediation.
- b. Stewer's costs assumptions are as follows:  
(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant utility (Medium) 15% - Sites with moderate slopes, some cut/fill  
(High) 20% - Sites with no utilities are excessive site complications, grading and soil replacement

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MTG #1

NEEDHAM FACILITIES MASTER PLAN STUDY

PROJECT DETAILS: SCHOOL ADMINISTRATION AT NIKE SITE

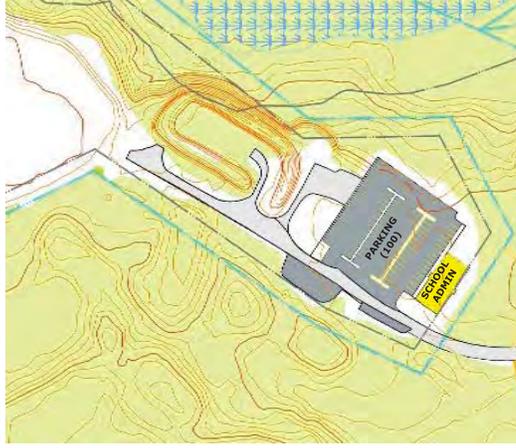
Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<b>BUILDINGS</b>							
1	2 story end basement School Administration	20,000	SF	300.00	6,000,000	6,000,000	
		<b>Total Typical Building - 2/SF</b>	<b>20,000</b>	<b>300.00</b>	<b>6,000,000</b>		
<b>SEWERAGE</b>							
1	Typical sewerage - 15% of building costs (earthwork, utilities and all site finishes)	1	LS	900,000.00	900,000	900,000	900,000
		<b>Total Typical Site - 2/SF</b>	<b>20,000</b>	<b>45.00</b>	<b>900,000</b>		
		<b>Total Typical Buildings and Site - 3/SF</b>	<b>20,000</b>	<b>345.00</b>	<b>6,900,000</b>		
<b>PREMIUM COSTS RELATED TO SITE LOCATION &amp; BUILDING</b>							
1	Widened existing road	1,400	LF	200.00	280,000		
2	Allowance for utilities and connections 1/4 mile distance	1	LS	500,000.00	500,000		780,000
						<b>CURRENT 2014 CONSTRUCTION COSTS</b>	<b>\$7,680,000</b>

**Notes:**

- Sewerwork costs do not assume large quantities of ledge blasting, unsuitable soil, or hazardous soil remediation.
- Sewerwork cost assumptions are as follows:
  - (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill
  - (Medium) 15% - Sites with moderate slopes, some cut/fill
  - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

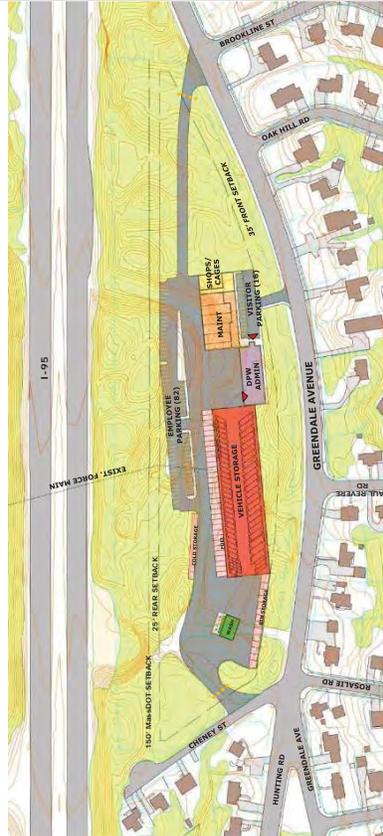
NEEDHAM FACILITIES MASTER PLAN STUDY

SCHOOL ADMINISTRATION AT NIKE SITE



NEEDHAM FACILITIES MASTER PLAN STUDY

DEPARTMENT OF PUBLIC WORKS AT PARCEL 74/GREENDALE AVE.



NEEDHAM FACILITIES MASTER PLAN STUDY

PROBABLE COSTS: SCHOOL ADMINISTRATION AT NIKE SITE: 2014 Costs; Construction Date to be Determined

Item #11	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	<b>SCHOOL ADMINISTRATION RELOCATES TO NIKE SITE</b>	<b>20,000</b>	<b>\$7,680,000</b>	<b>\$10,368,000</b>	<b>\$518</b>

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total Project Cost	\$10,990,080	\$11,649,485	\$12,092,165	\$12,551,667	\$13,028,630	\$13,523,718	\$14,037,619	\$14,571,049	\$15,124,749	\$15,699,489	\$16,296,070



**PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTs:**  
2014 Costs: Construction Date to be Determined

Item #16	Project	SF	Construction Cost \$ / SF	Total Project Cost \$ / SF
	DPW RTs OPTION 4	91,229	\$30,290,484	\$40,892,153
			\$332	\$448

**10 Year Escalated Costs**

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$43,345,682	\$45,946,423	\$47,692,387	\$49,504,698	\$51,385,877	\$53,338,540	\$55,365,405	\$57,469,290	\$59,653,123	\$64,272,900

**PROJECT DETAILS: RTs RENOVATIONS**

Item # PROJECT	AREA	UNIT	COST/SF	ESTY COST	SUB TOTAL	TOTAL COST
<b>Buildings</b>						
3	Wesley Unit Bay	1,820	SF	450.00	819,000	1,444,000
6	Single-story office building	2,500	SF	250.00	625,000	
<b>Total Typical Building, \$/sf</b>						<b>1,444,000</b>
<b>Site/works</b>						
1	Typical networks (medium) 15% of building costs (networks, utilities, fencing etc. at site (initial))	4,320	SF	334.26	1,444,000	
<b>Total Typical Site, \$/sf</b>						<b>216,000</b>
<b>Total Typical Buildings and Site, \$/sf</b>						<b>1,660,000</b>
<b>Premium cost related to site location</b>						
1	Cost w/ fill site	35,600	SF	2.50	86,000	
2	Demolition building	250	SF	20.00	5,000	
3	Kiosk	1	S	10,000.00	10,000	
4	Retaining walls	1	S	75,000.00	75,000	178,000
<b>CURRENT 2014 CONSTRUCTION COSTS</b>						<b>\$1,823,000</b>

**Notes:**  
 a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$296/sf depending on building size.  
 b. Recent bid results:  
 - Westport DPW (January 2014 bid) \$271 - \$275 /sf  
 - Weymouth DPW (March 2013 bid) \$278 - \$270 /sf  
 - Amesbury DPW (September 2013 bid) \$265 - \$290 /sf  
 c. Sitework costs assumptions are as follows:  
 - (Low) 10% - Sites formerly developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 - (Medium) 15% - Sites with moderate slopes, some cut/fill  
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement  
 d. Additional sitework premium other than ledge are not assumed (traffic lights, traffic lights or work to public roads)

**PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTs:**  
2014 Costs: Construction Date to be Determined

Item #16	Project	SF	Construction Cost \$ / SF	Total Project Cost \$ / SF
	DPW RTs OPTION 4	91,229	\$30,290,484	\$40,892,153
			\$332	\$448

**10 Year Escalated Costs**

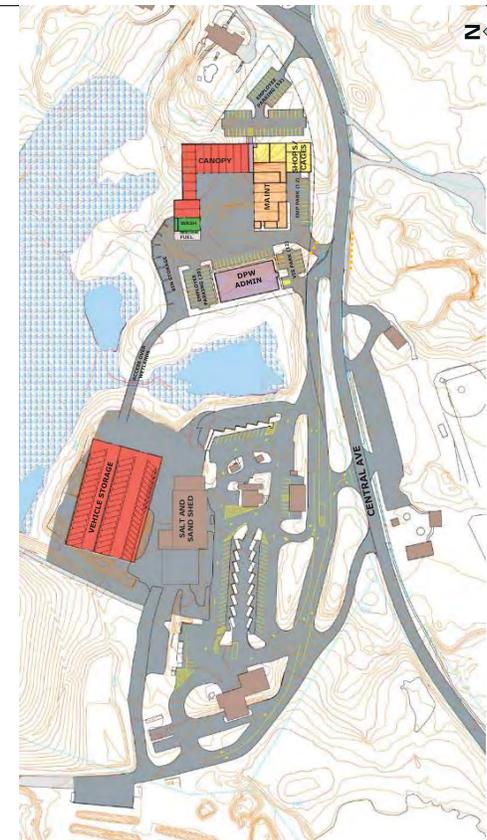
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$43,345,682	\$45,946,423	\$47,692,387	\$49,504,698	\$51,385,877	\$53,338,540	\$55,365,405	\$57,469,290	\$59,653,123	\$64,272,900

**PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTs**

Item # PROJECT	AREA	UNIT	COST/SF	ESTY COST	SUB TOTAL	TOTAL COST
<b>Buildings</b>						
1	DPW Administration	28,081	SF	80.00	2,246,480	4,720,644
2	Multi-tenant	11,850	SF	275.00	3,258,750	
3	Wesley Unit Bay	1,820	SF	450.00	819,000	
4	Garage	1,420	SF	150.00	213,000	
5	Garage Storage	14,924	SF	166.00	2,477,464	2,160,420
<b>Total Typical Building, \$/sf</b>						<b>21,603,320</b>
<b>Site/works</b>						
1	Cost w/ fill site, retaining wall at fill (initial)	1	S	4,720,644.00	4,720,644	
2	Demolition building	6,800	SF	22.00	149,600	
3	Kiosk	1	S	10,000.00	10,000	
4	Retaining walls	1	S	75,000.00	75,000	4,824,344
<b>Total Typical Building and Site, \$/sf</b>						<b>26,327,964</b>
<b>Premium cost related to site location</b>						
1	Three story parking building (premium assembly garage entry)	1	S	150,000.00	150,000	440,000
2	Three story parking building (premium entry)	6	S	11,000.00	66,000	
<b>Total Premium Cost, \$/sf</b>						<b>440,000</b>
<b>Total Typical Building and Site, \$/sf</b>						<b>26,767,964</b>
<b>Site/works</b>						
1	Typical networks (medium) 15% of building costs (networks, utilities, fencing etc. at site (initial))	400	SF	360.00	144,000	
2	20' wide bridge over city street, 100' long	201	SF	2,000.00	402,000	
3	Large parking lot retaining wall (average)	1	S	800,000.00	800,000	1,444,000
<b>CURRENT 2014 CONSTRUCTION COSTS</b>						<b>\$30,290,484</b>

**Notes:**  
 a. Building square foot costs are based on recent DPW project bid results escalated to 2014. Project bid ranges were within the \$220 - \$296/sf depending on building size.  
 b. Recent bid results:  
 - Westport DPW (January 2014 bid) \$271 - \$275 /sf  
 - Weymouth DPW (March 2013 bid) \$278 - \$270 /sf  
 - Amesbury DPW (September 2013 bid) \$265 - \$290 /sf  
 c. Sitework costs assumptions are as follows:  
 - (Low) 10% - Sites formerly developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 - (Medium) 15% - Sites with moderate slopes, some cut/fill  
 - (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement  
 d. Additional sitework premium other than ledge are not assumed (traffic lights, traffic lights or work to public roads)

**DEPARTMENT OF PUBLIC WORKS RELOCATES TO RTs**





**PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: REBUILD FOR FULL PROGRAM AT DEDHAM AVE: 2014 Costs; Construction Date to be Determined**

Item #18	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW FULL PROGRAM	85,332	\$24,589,587	\$33,195,942	\$389

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$35,187,699	\$37,298,961	\$38,716,322	\$40,187,542	\$41,714,669	\$43,299,826	\$44,945,219	\$46,653,137	\$48,425,956	\$50,266,142	\$52,176,285

**DEPARTMENT OF PUBLIC WORKS: REBUILD OF PARTIAL PROGRAM AT DEDHAM AVE:** Does not include development costs for remainder of program that would need to be constructed in another location. Will require additional site access requirement considerations/cost with school development at DeFazio.



**PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS – REBUILD FOR FULL PROGRAM AT DEDHAM AVE**

Item #	Project	Area	UNIT	UNIT PRICE	QTY	EST. COST	QTY	EST. COST	TOTAL EST. COST
1	DPW Administration	22,885	SF	100.00		2,288,500			2,288,500
2	DPW Administration	13,884	SF	200.00		2,776,800			2,776,800
3	DPW Administration	1,820	SF	600.00		1,092,000			1,092,000
4	DPW Administration	3,700	SF	600.00		2,220,000			2,220,000
5	DPW Administration	12,800	SF	100.00		1,280,000			1,280,000
6	DPW Administration	12,800	SF	100.00		1,280,000			1,280,000
		<b>Total DPW Building, 2014</b>	<b>55,389</b>	<b>SF</b>	<b>262.33</b>	<b>\$1,533,300</b>			<b>\$1,533,300</b>
7	DPW Administration	1	Lot	2,162,867.00		2,162,867.00			2,162,867.00
8	DPW Administration	3,890	SF	28.00		108,920.00			108,920.00
9	DPW Administration	1	Lot	2,162,867.00		2,162,867.00			2,162,867.00
		<b>Total DPW Building, 2014</b>	<b>55,389</b>	<b>SF</b>	<b>262.33</b>	<b>\$1,533,300</b>			<b>\$1,533,300</b>
		<b>Total DPW Building, 2014</b>	<b>55,389</b>	<b>SF</b>	<b>262.33</b>	<b>\$1,533,300</b>			<b>\$1,533,300</b>

**Notes:**

1. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
2. DPW Administration - 3,890 SF of building costs (2014) of \$108,920.00
3. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
4. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
5. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
6. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
7. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
8. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00
9. DPW Administration - 1 lot with building costs (2014) of \$2,162,867.00

**Summary of DPW Building Costs:**

Item #	Project	Area	UNIT	UNIT PRICE	QTY	EST. COST	QTY	EST. COST	TOTAL EST. COST
1	DPW Administration	22,885	SF	100.00		2,288,500			2,288,500
2	DPW Administration	13,884	SF	200.00		2,776,800			2,776,800
3	DPW Administration	1,820	SF	600.00		1,092,000			1,092,000
4	DPW Administration	3,700	SF	600.00		2,220,000			2,220,000
5	DPW Administration	12,800	SF	100.00		1,280,000			1,280,000
6	DPW Administration	12,800	SF	100.00		1,280,000			1,280,000
7	DPW Administration	1	Lot	2,162,867.00		2,162,867.00			2,162,867.00
8	DPW Administration	3,890	SF	28.00		108,920.00			108,920.00
9	DPW Administration	1	Lot	2,162,867.00		2,162,867.00			2,162,867.00
		<b>Total DPW Building, 2014</b>	<b>55,389</b>	<b>SF</b>	<b>262.33</b>	<b>\$1,533,300</b>			<b>\$1,533,300</b>

**PROBABLE COSTS: DEPARTMENT OF PUBLIC WORKS: REBUILD OF PARTIAL PROGRAM AT DEDHAM AVE: 2014 Costs; Construction Date to be Determined**

Item #19	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE - DPW PARTIAL PROGRAM		\$19,694,235	\$26,587,217	
	DPW	64,829	\$18,616,235	\$25,131,917	\$436
	PUMP STATION MEETING ROOM / CONNECTOR	3,500	\$1,078,000	\$1,455,300	\$416

Does not include development costs for remainder of program that would need to be constructed in another location. Will require additional site access requirement considerations/cost with school development at DeFazio.

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$28,182,450	\$29,873,397	\$31,008,586	\$32,186,912	\$33,410,015	\$34,679,596	\$35,997,420	\$37,365,322	\$38,785,204	\$40,259,042	\$41,788,886
	\$26,639,832	\$28,238,222	\$29,311,274	\$30,425,103	\$31,581,257	\$32,781,344	\$34,027,036	\$35,320,063	\$36,662,225	\$38,055,390	\$39,501,495
	\$1,542,618	\$1,635,175	\$1,697,312	\$1,761,810	\$1,828,758	\$1,898,251	\$1,970,385	\$2,045,259	\$2,122,979	\$2,203,652	\$2,287,391

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: NEW POLICE/FIRE OPTION 3 – STAND ALONE:**  
Estimate to Mid-Point of Construction - 2019

Item #22	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 3 – STAND ALONE	51,604	\$22,277,490	\$432	\$30,074,612	\$583

10 Year Escalated Costs

Year	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$31,879,089	\$33,791,834	\$35,075,924	\$36,408,809	\$37,792,344	\$39,228,453	\$40,719,134	\$42,266,461	\$43,872,587	\$45,539,745
Total	\$31,879,089	\$33,791,834	\$35,075,924	\$36,408,809	\$37,792,344	\$39,228,453	\$40,719,134	\$42,266,461	\$43,872,587	\$45,539,745

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROJECT DETAILS: DEPARTMENT OF PUBLIC WORKS: REBUILD OF PARTIAL PROGRAM AT DEDHAM AVE**

OCTOBER 8, 2014 SLIDE 40 MTG #1

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROJECT DETAILS: NEW POLICE/FIRE: OPTION 3 – STAND ALONE**

Item #	PROJECT	AREA	UNIT	COST/SF	ESTD COST	SUB TOTAL	TOTAL COST
1	Buildings	51,604	SF	375.00	19,351,500	19,351,500	
Total Typical Building - \$/sf							19,351,500
1	Sitework	1	LS	1,935,150.00	1,935,150	1,935,150	
Total Typical Site - \$/sf							1,935,150
Total Typical Building and Site - \$/sf							21,286,650
1	Ironium cost related to site location	745	LF	300.00	223,500		
2	Perimeter fence (decorative wrought iron)	31,156	SF	15.00	467,340		
3	Paving & re-instatement	1	LS	300,000.00	300,000	990,840	
CURRENT 2014 CONSTRUCTION COSTS							\$22,277,490

Notes:

- Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation.
- Sitework costs assumptions are as follows:  
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- 911 memorial NIC

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NEEDHAM FACILITIES MASTER PLAN STUDY

**NEW POLICE/FIRE: OPTION 3 – STAND ALONE**

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROJECT DETAILS: NEW POLICE/FIRE OPTION 1 + SHARED SITE WITH SCHOOL ADMINISTRATION**

Item #	PROJECT	AREA	UNIT	COST/SF	ESTD COST	SUB TOTAL	TOTAL COST
<b>School Admin</b>							
1	3 story School Administration	23,000	sf	300.00	6,900,000		
2	Typical sitework - (low) 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	lx	690,000.00	690,000	7,590,000	
<b>SCHOOL ADMIN - CURRENT 2014 CONSTRUCTION COSTS 7,590,000</b>							
<b>Police/Fire</b>							
1	2 story and basement Police/Fire Station	53,238	sf	375.00	19,964,250		
1	Typical sitework - 10% of building costs (earthwork, utilities and all site finishes)	1	lx	1,996,425.00	1,996,425	21,960,675	
<b>Total Typical Buildings and Site - \$/sf 412.50 21,960,675</b>							
<b>Premium cost related to site location</b>							
1	Site fees (decorative wrought iron)	785	lf	300.00	235,500		
2	Decorative lighting buildings	31,159	sf	35.00	1,090,565		
3	Painting & relocation	1	lx	300,000.00	300,000	887,840	
<b>POLICE/FIRE - CURRENT 2014 CONSTRUCTION COSTS 22,946,515</b>							

**Notes:**

- Stewers costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation
- Stewers costs assumptions are as follows:  
 (Low) 10% - Sites formerly steep slope with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement
- 911 memorial INC.

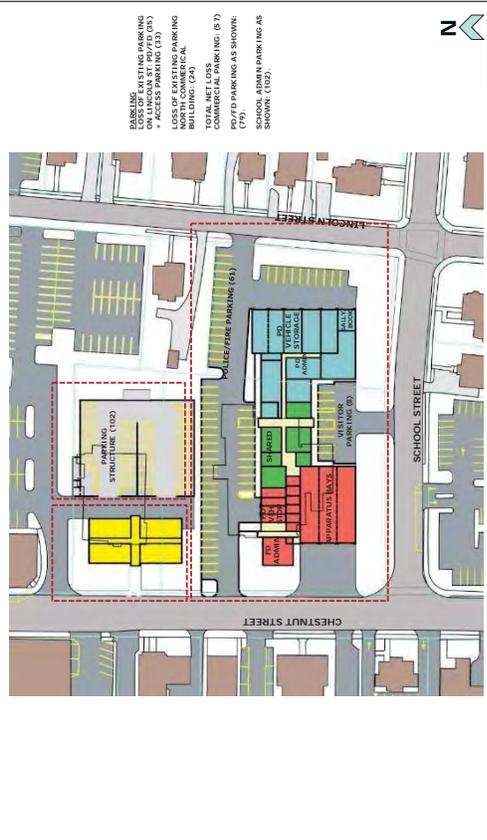
NEEDHAM FACILITIES MASTER PLAN STUDY

**NEW POLICE/FIRE OPTION 1 + SHARED SITE WITH SCHOOL ADMINISTRATION**



NEEDHAM FACILITIES MASTER PLAN STUDY

**NEW POLICE/FIRE OPTION 2 + SHARED SITE WITH SCHOOL ADMINISTRATION + PARKING STRUCTURE**



NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: NEW POLICE/FIRE OPTION 1 + SHARED SITE WITH SCHOOL ADMINISTRATION: 2014 Costs; Construction Date to be Determined**

Item #	20+12	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
		<b>POLICE/FIRE SITE OPTION 1 WITH SCHOOL ADMIN</b>		<b>\$30,538,515</b>		<b>\$41,226,995</b>	
		<b>POLICE / FIRE STATION</b>	53,238	\$22,948,515	\$431	\$30,980,495	\$582
		<b>SCHOOL ADMIN</b>	23,000	\$7,590,000	\$330	\$10,246,500	\$446

10 Year Escalated Costs											
Item	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>POLICE / FIRE STATION</b>	\$43,700,615	\$46,322,652	\$48,082,912	\$49,910,063	\$51,806,645	\$53,775,298	\$55,818,759	\$57,939,872	\$60,141,587	\$62,426,968	\$64,799,192
<b>SCHOOL ADMIN</b>	\$32,839,325	\$34,809,686	\$36,132,453	\$37,505,486	\$38,930,694	\$40,410,060	\$41,945,642	\$43,539,576	\$45,194,080	\$46,911,455	\$48,694,090
<b>TOTAL</b>	\$11,512,967	\$11,950,460	\$12,408,577	\$12,875,951	\$13,365,237	\$13,873,116	\$14,400,294	\$14,947,505	\$15,515,510	\$16,105,099	\$11,512,967

NEEDHAM FACILITIES MASTER PLAN STUDY

**POLICE/FIRE OPTION 4 RENOVATION/ADDITION**

PARKING: EXISTING PARKING NORTH COMMERCIAL (C-4) TOTAL: 100 SPACES  
 PARKING: EXISTING PARKING COMMERCIAL PARK (INC. C-4) TOTAL: 100 SPACES  
 PROPOSED PARKING AS SHOWN: (62)

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: NEW POLICE/FIRE OPTION 2 + SHARED SITE WITH SCHOOL ADMINISTRATION + PARKING STRUCTURE: 2014 Costs: Construction Date to be Determined**

Item #21+13	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 2 WITH SCHOOL ADMIN &amp; PARK STRUCTURE</b>	<b>71,675</b>	<b>\$30,501,278</b>	<b>\$426</b>	<b>\$41,176,725</b>	<b>\$575</b>
	<b>POLICE / FIRE STATION</b>	<b>50,875</b>	<b>\$21,954,278</b>	<b>\$424</b>	<b>\$29,144,661</b>	<b>\$573</b>
	<b>SCHOOL ADMIN</b>	<b>20,800</b>	<b>\$6,864,000</b>	<b>\$330</b>	<b>\$9,266,400</b>	<b>\$446</b>
	<b>PARKING STRUCTURE</b>		<b>\$1,683,000</b>		<b>\$2,272,050</b>	

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>\$43,647,329</b>	<b>\$46,266,168</b>	<b>\$48,024,283</b>	<b>\$49,849,205</b>	<b>\$51,743,475</b>	<b>\$53,709,727</b>	<b>\$55,750,697</b>	<b>\$57,869,233</b>	<b>\$60,068,284</b>	<b>\$62,350,847</b>	<b>\$64,720,180</b>	<b>\$67,172,180</b>
<b>\$30,893,341</b>	<b>\$32,746,941</b>	<b>\$33,991,325</b>	<b>\$35,282,995</b>	<b>\$36,623,749</b>	<b>\$38,015,451</b>	<b>\$39,460,039</b>	<b>\$40,959,520</b>	<b>\$42,515,982</b>	<b>\$44,131,589</b>	<b>\$45,808,590</b>	
<b>\$9,822,384</b>	<b>\$10,411,727</b>	<b>\$10,807,373</b>	<b>\$11,218,053</b>	<b>\$11,644,339</b>	<b>\$12,086,824</b>	<b>\$12,546,123</b>	<b>\$13,022,876</b>	<b>\$13,517,745</b>	<b>\$14,031,419</b>	<b>\$14,564,613</b>	
<b>\$2,408,373</b>	<b>\$2,552,875</b>	<b>\$2,649,885</b>	<b>\$2,760,580</b>	<b>\$2,885,102</b>	<b>\$3,023,596</b>	<b>\$3,173,213</b>	<b>\$3,337,109</b>	<b>\$3,514,447</b>	<b>\$3,704,396</b>	<b>\$3,907,131</b>	

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: POLICE/FIRE OPTION 4 RENOVATION/ADDITION: 2014 Costs: Construction Date to be Determined**

Item #23	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 4 - RENO/ADDITION</b>	<b>46,844</b>	<b>\$14,457,078</b>	<b>\$309</b>	<b>\$19,517,055</b>	<b>\$417</b>

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>\$20,688,078</b>	<b>\$21,929,363</b>	<b>\$22,762,679</b>	<b>\$23,627,661</b>	<b>\$24,525,512</b>	<b>\$25,457,481</b>	<b>\$26,424,865</b>	<b>\$27,429,010</b>	<b>\$28,471,312</b>	<b>\$29,553,222</b>	<b>\$30,676,244</b>	

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROJECT DETAILS: NEW POLICE/FIRE OPTION 2 + SHARED SITE WITH SCHOOL ADMINISTRATION + PARKING STRUCTURE**

Item # / PROJECT	AREA	UNIT	COST/SF	ESTD COST	SUB TOTAL	TOTAL COST
<b>School Admin</b>						
1 3-story School Administration	20,800	sf	300.00	6,240,000		
2 Typical Stairwork - (10% of building costs (earthwork, utilities, fencing and all site finishes)	1	sf	654,000.00	654,000	6,864,000	
<b>Police/Fire</b>						
1 2-story and basement Police/Fire Station	50,875	sf	375.00	19,078,125		
3 Parking structure - 10% of building costs (earthwork, utilities at all site finishes)	102	space	15,000.00	1,530,000		
1 Typical Stairwork - 10% of building costs (earthwork, utilities at all site finishes)	1	sf	2,060,812.50	2,060,813	22,668,938	
<b>Total Typical Buildings and Site - S/F</b>	<b>50,875</b>	<b>sf</b>	<b>445.58</b>	<b>22,668,938</b>		
<b>Perimeter fence (decorative wrought-iron)</b>	670	lf	300.00	201,000		
<b>Demolition of existing buildings</b>	31,156	sf	15.00	467,340		
<b>Phasing &amp; relocation</b>	1	sf	300,000.00	300,000	968,340	
<b>POLICE/FIRE - CURRENT 2014 CONSTRUCTION COSTS</b>						<b>6,864,000</b>
<b>POLICE/FIRE - CURRENT 2014 CONSTRUCTION COSTS</b>						<b>\$30,501,278</b>

**Notes:**

- Stairwork costs do not assume large quantities of ledge blasting, unstable soil replacement or hazardous soil remediation.
- Stairwork cost assumptions are as follows:
  - (Low) 10% - Stairs normally decrease with existing utilities and no known site complications such as ledge or significant cut/fill.
  - (Medium) 15% - Stairs with moderate slopes, some cut/fill.
  - (High) 20% - Stairs with no utilities and moderate site complications, blasting and soil replacement.
- 911 memorial NIC

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**PROJECT DETAILS: POLICE/FIRE OPTION 4 RENOVATION/ADDITION**

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<b>Buildings</b>							
1	1 story and basement Police/Fire Station - Renovation	31,145	SF	300.00	6,229,000		
2	2 story Apartment/Bay - Addition	15,699	SF	372.00	5,867,125	12,116,125	
<b>Total Typical Building - \$/sf</b>		<b>46,844</b>	<b>SF</b>	<b>258.65</b>	<b>12,116,125</b>		
<b>Stations</b>							
1	Typical Station - 10% of building costs (earthwork, utilities and all site finishes)	1	IS	1,211,612.50	1,211,613	1,211,613	
<b>Total Typical Site - \$/sf</b>		<b>46,844</b>	<b>SF</b>	<b>25.86</b>	<b>1,211,613</b>		
<b>Total Typical Buildings and Site - \$/sf</b>		<b>46,844</b>	<b>SF</b>	<b>284.51</b>	<b>13,327,738</b>		
<b>Exclusion cost related to site locations &amp; buildings</b>							
1	Perimeter fence (repetitive weight con)	540	LF	300.00	162,000		
2	Add elevator addition	1	IS	300,000.00	300,000		
3	Paving & relocation	1	IS	200,000.00	200,000		
4	Demolition of existing buildings	31,156	SF	15.00	467,340	1,129,340	
					<b>CURRENT 2014 CONSTRUCTION COSTS</b>		
					<b>\$13,457,078</b>		

**Notes:**

- Station costs do not include large quantities of edge blading, unstable soil replacement or hazardous soil remediation
- Station costs assumptions are as follows:  
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, blading and soil replacement
- 911 memorial INC

**PROBABLE COSTS: FIRE STATION 2 RENOVATIONS + ADDITION: 2014**  
Costs: Construction Date to be Determined

Item #24	Project	SF	Construction Cost YR 2014 \$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>FIRE STATION 2 RENOVATIONS + ADDITION</b>		<b>\$1,472,550</b>	<b>\$1,987,943</b>	

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total	\$2,107,220	\$2,233,653	\$2,318,532	\$2,406,636	\$2,498,088	\$2,593,015	\$2,691,550	\$2,793,829	\$2,899,995	\$3,010,195	\$3,124,682

**Notes:**

- Station costs do not include large quantities of edge blading, unstable soil replacement or hazardous soil remediation
- Station costs assumptions are as follows:  
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, blading and soil replacement
- 911 memorial INC

**FIRE STATION 2 RENOVATIONS + ADDITION:**

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<b>Buildings</b>							
1	New vehicle storage	2,114	SF	250.00	528,500		
2	Truck/Repointing of brick weather facade	6,095	SF	20.00	120,700		
3	Repair existing windows	680	SF	150.00	102,000		
4	Replace existing doors	325	SF	100.00	32,500		
5	Replace trim and rain-soffits and fascias	1	IS	125,000.00	125,000		
6	Curb replacement	1	IS	45,000.00	45,000		
7	Site work	4,500	SF	100.00	450,000	1,323,700	
8	Site, utility, pipe and painting	1	IS	100,000.00	100,000		
<b>Total Typical Building</b>					<b>1,323,700</b>		
<b>Stations</b>							
1	Remaining wall premium at new addition	1	IS	25,000.00	25,000		
2	Grading stone and soil stabilization	1	IS	50,000.00	50,000		
3	Site work	700	SF	30.00	21,000		
4	Typical Station - 10% of building new addition cost	1	IS	52,850.00	52,850	148,850	
<b>Total Site</b>					<b>52,850</b>		
<b>Total Typical Buildings and Site</b>					<b>1,376,550</b>		
					<b>CURRENT 2014 CONSTRUCTION COSTS</b>		
					<b>\$1,472,550</b>		

**Notes:**

- Station costs do not include large quantities of edge blading, unstable soil replacement or hazardous soil remediation
- Station costs assumptions are as follows:  
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, blading and soil replacement
- 911 memorial INC

**FIRE STATION 2 RENOVATIONS + ADDITION**

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
<b>Buildings</b>							
1	New vehicle storage	2,114	SF	250.00	528,500		
2	Truck/Repointing of brick weather facade	6,095	SF	20.00	120,700		
3	Repair existing windows	680	SF	150.00	102,000		
4	Replace existing doors	325	SF	100.00	32,500		
5	Replace trim and rain-soffits and fascias	1	IS	125,000.00	125,000		
6	Curb replacement	1	IS	45,000.00	45,000		
7	Site work	4,500	SF	100.00	450,000	1,323,700	
8	Site, utility, pipe and painting	1	IS	100,000.00	100,000		
<b>Total Typical Building</b>					<b>1,323,700</b>		
<b>Stations</b>							
1	Remaining wall premium at new addition	1	IS	25,000.00	25,000		
2	Grading stone and soil stabilization	1	IS	50,000.00	50,000		
3	Site work	700	SF	30.00	21,000		
4	Typical Station - 10% of building new addition cost	1	IS	52,850.00	52,850	148,850	
<b>Total Site</b>					<b>52,850</b>		
<b>Total Typical Buildings and Site</b>					<b>1,376,550</b>		
					<b>CURRENT 2014 CONSTRUCTION COSTS</b>		
					<b>\$1,472,550</b>		

**Notes:**

- Station costs do not include large quantities of edge blading, unstable soil replacement or hazardous soil remediation
- Station costs assumptions are as follows:  
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, blading and soil replacement
- 911 memorial INC

ROSEMARY POOL



W & S Study 2/13/2014

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PROBABLE COSTS: CRICKET FIELD: Estimate to Mid-Point of Construction - 2016

Item #26	Project	SF	Construction Cost \$ / SF	Total Project Cost YR 2014 \$ / SF
	CRICKET FIELD		\$801,366	\$1,089,858

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$1,155,249	\$1,224,564	\$1,271,097	\$1,319,399	\$1,369,536	\$1,421,578	\$1,475,598	\$1,531,671	\$1,589,874	\$1,650,289	\$1,713,000

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PROBABLE COSTS: ROSEMARY POOL: Estimate to Mid-Point of Construction - 2018

Item #25	Project	SF	Construction Cost \$ / SF	Total Project Cost YR 2014 \$ / SF
	ROSEMARY POOL		\$6,382,775	\$8,778,869

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$9,305,601	\$9,863,937	\$10,238,767	\$10,627,840	\$11,031,698	\$11,450,903	\$11,886,037	\$12,337,706	\$12,806,539	\$13,293,187	\$13,798,328

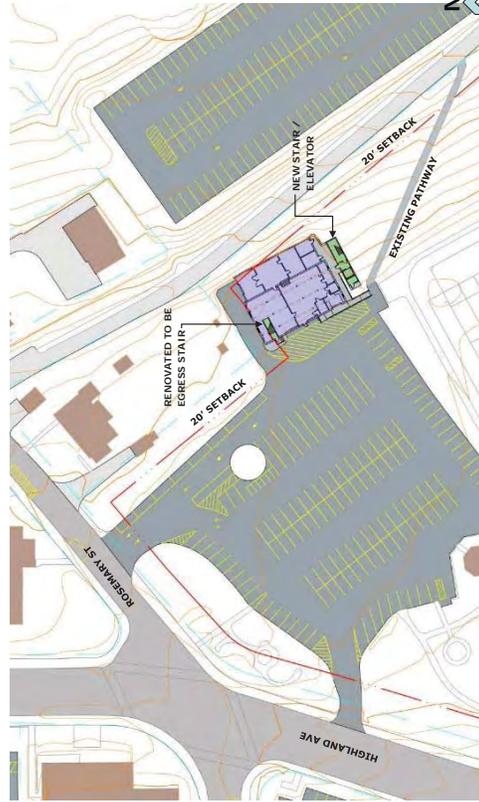
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RENOVATION OF MEMORIAL PARK BUILDING:



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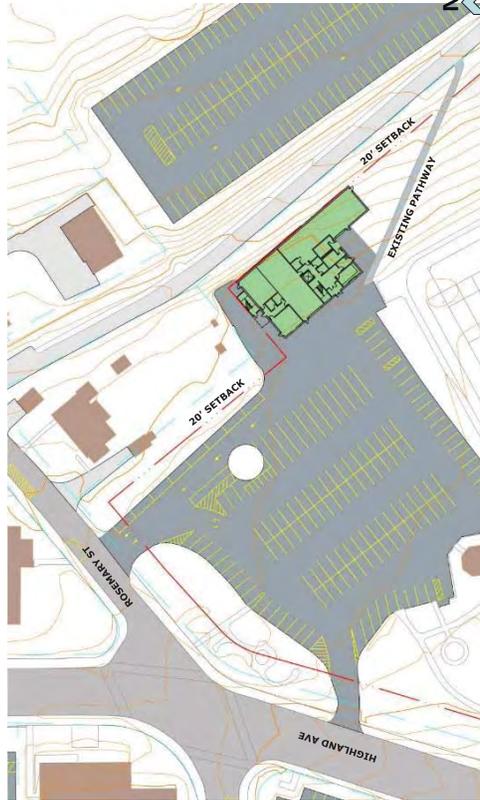
**PROBABLE COSTS: RENOVATED BUILDING AT MEMORIAL PARK: 2014**  
Costs; Construction Date to be Determined

Item #27	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK BUILDING - RENOVATION	7,260	\$745,960	\$103	\$1,007,046	\$139

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$1,067,469	\$1,131,517	\$1,174,515	\$1,219,147	\$1,265,475	\$1,313,563	\$1,363,478	\$1,415,290	\$1,469,071	\$1,524,896	\$1,582,842

**NEW BUILDING AT MEMORIAL PARK**



**PROJECT DETAILS: RENOVATION OF MEMORIAL PARK BUILDING**

Item#	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST	
<b>Buildings</b>								
1	Site/Fentry/Bridge/Heater addition	860	SF	600.00	516,000			
2	Upgrade toilet and concessions	1	Lb	30,000.00	30,000			
3	Upgrade toilet and kitchen	1	Lb	50,000.00	50,000			
4	Paint existing interior	3,200	SF	3.00	9,600			
5	Resurface asphalt site	1	Lb	15,000.00	15,000		663,600	
<b>Total Typical Building - 5/14</b>					<b>7,260</b>	<b>SF</b>	<b>91.40</b>	<b>663,600</b>
<b>Siteworks</b>								
1	Typical sitework - 10% of building costs (earthwork, utilities, fencing and all site finishes)	1	Lb	66,360.00	66,360		66,360	
<b>Total Typical Site - 5/14</b>					<b>7,260</b>	<b>SF</b>	<b>9.14</b>	<b>66,360</b>
<b>Total Typical Building and Site - 5/14</b>					<b>7,260</b>	<b>SF</b>	<b>106.55</b>	<b>729,960</b>
<b>Minimum cost related to site location</b>								
1	Soil remediation	1	Lb	3,000.00	3,000			
2	Soil testing	1	Lb	3,000.00	3,000			
3	Modify ramp and entry	1	Lb	10,000.00	10,000		16,000	
<b>CURRENT 2014 CONSTRUCTION COSTS</b>							<b>\$745,960</b>	

Notes:

- a. Sitework costs do not assume any stable soil replacement or hazardous soil remediation
- b. Sitework costs assumptions are as follows:  
 (Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
 (Medium) 15% - Sites with moderate slopes, some cut/fill  
 (High) 20% - Sites with no utilities and excessive site complications, bedding and soil replacement

**PROBABLE COSTS: NEW BUILDING AT MEMORIAL PARK: 2014** Costs;  
Construction Date to be Determined

Item #28	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK - NEW BUILDING	14,584	\$4,372,236	\$300	\$5,902,519	\$405

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$6,256,670	\$6,632,070	\$6,884,089	\$7,145,684	\$7,417,220	\$7,699,074	\$7,991,639	\$8,295,321	\$8,610,543	\$8,937,744	\$9,277,378

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: COMMUNITY CENTER AT NIKE SITE: 2014 Costs;**  
Construction Date to be Determined

Item # 29	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>COMMUNITY CENTER AT NIKE SITE</b>	<b>62,000</b>	<b>\$21,419,250</b>	<b>\$345</b>	<b>\$28,915,988</b>	<b>\$466</b>

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$30,650,947	\$32,490,004	\$33,724,624	\$35,006,140	\$36,336,394	\$37,717,177	\$39,150,430	\$40,638,146	\$42,182,396	\$43,785,327	\$45,449,169

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROJECT DETAILS: NEW BUILDING AT MEMORIAL PARK**

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
1	Buildings New building	14,584	SF	265.00	3,864,760	3,864,760	3,864,760
<b>Total Typical Building - \$/sf</b>		<b>14,584</b>	<b>-sf</b>	<b>265.00</b>	<b>3,864,760</b>		
<b>Sitework</b>							
1	Typical sitework - 10% of building costs (earthworks, utilities, fencing and all site finishes)	1	ls	386,476.00	386,476	386,476	386,476
<b>Total Typical Site - \$/sf</b>		<b>14,584</b>	<b>-sf</b>	<b>26.50</b>	<b>386,476</b>		
<b>Total Typical Building and Site - \$/sf</b>		<b>14,584</b>	<b>-sf</b>	<b>291.50</b>	<b>4,251,236</b>		
<b>Premium cost related to site location</b>							
1	Foundation retaining wall	1	ls	25,000.00	25,000	25,000	25,000
2	Demo existing building	6,400	SF	15.00	96,000	96,000	121,000
<b>CURRENT 2014 CONSTRUCTION COSTS</b>							<b>\$4,372,236</b>

**Notes:**

- Sitework costs do not assume unsuitable soil replacement or hazardous soil remediation.
- Sitework costs assumptions are as follows:  
(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
(Medium) 15% - Sites with moderate slopes, some cut/fill  
(High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROJECT DETAILS: COMMUNITY CENTER AT NIKE SITE**

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
1	Buildings 2-story Community Center	62,000	SF	285.00	17,670,000	17,670,000	17,670,000
<b>Total Typical Building - \$/sf</b>		<b>62,000</b>	<b>-sf</b>	<b>285.00</b>	<b>17,670,000</b>		
<b>Sitework</b>							
1	Typical sitework - 15% of building costs (fields, earthworks, utilities and all site finishes)	1	ls	2,650,500.00	2,650,500	2,650,500	2,650,500
<b>Total Typical Site - \$/sf</b>		<b>62,000</b>	<b>-sf</b>	<b>42.75</b>	<b>2,650,500</b>		
<b>Total Typical Building and Site - \$/sf</b>		<b>62,000</b>	<b>-sf</b>	<b>327.75</b>	<b>20,320,500</b>		
<b>Premium cost related to site location &amp; building</b>							
1	Widened existing road	1,400	SF	200.00	280,000	280,000	280,000
2	Site work	1,400	SF	118.50	165,900	165,900	165,900
3	Upgrade of road from Charles to lower level connector	475	SF	250.00	118,750	118,750	118,750
4	Allowance for utilities and connections 1/4 mile distance	1	ls	500,000.00	500,000	500,000	1,088,750
<b>CURRENT 2014 CONSTRUCTION COSTS</b>							<b>\$21,419,250</b>

**Notes:**

- Sitework costs do not assume large quantities of ledge blasting, unsuitable soil replacement or hazardous soil remediation.
- Sitework costs assumptions are as follows:  
(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
(Medium) 15% - Sites with moderate slopes, some cut/fill  
(High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

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NEEDHAM FACILITIES MASTER PLAN STUDY

**COMMUNITY CENTER AT NIKE SITE**

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: COMMUNITY CENTER AT DEDHAM AVE: 2014 Costs;**  
Construction Date to be Determined

Item #30	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT DEDHAM AVE.	60,000	\$22,717,850	\$379	\$30,669,098	\$511

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$32,505,244	\$34,459,799	\$35,769,271	\$37,125,503	\$38,539,386	\$40,003,883	\$41,524,030	\$43,101,944	\$44,739,818	\$46,439,931	\$48,204,648

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE: 2014 Costs;**  
Construction Date to be Determined

Item #31	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT PARCEL 74 / GREENDALE AVE	62,000	\$21,879,000	\$353	\$29,536,650	\$476

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$31,308,849	\$33,187,380	\$34,448,500	\$35,757,543	\$37,116,330	\$38,526,751	\$39,990,767	\$41,510,416	\$43,087,812	\$44,725,149	\$46,424,705

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PROJECT DETAILS: COMMUNITY CENTER AT PARCEL 74/GREENDALE AVE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
1	Buildings 2-story Community Center	62,000	SF	285.00	17,670,000		17,670,000
<b>Total Typical Building - \$/sf</b>		<b>62,000</b>	<b>SF</b>	<b>285.00</b>	<b>17,670,000</b>		
Sitework Typical sitework - 20% of building costs (fields, earthwork, utilities and all site finishes)		1	ls	3,534,000.00	3,534,000		3,534,000
<b>Total Typical Site - \$/sf</b>		<b>62,000</b>	<b>SF</b>	<b>57.00</b>	<b>3,534,000</b>		
<b>Total Typical Building and Site - \$/sf</b>		<b>62,000</b>	<b>SF</b>	<b>342.00</b>	<b>21,204,000</b>		
Premium cost related to site location Retaining wall at west portion of building		1	ls	250,000.00	250,000		250,000
Perimeter fence (decorative wrought iron)		750	lf	300.00	225,000		225,000
Existing force main line replaced/encasement within site - allowance		1	ls	200,000.00	200,000		200,000
<b>CURRENT 2014 CONSTRUCTION COSTS</b>							<b>\$21,879,000</b>

Notes:

- Sitework costs do not assume large quantities of ledge blasting, (includable soil) replacement or hazardous soil remediation.
- Sitework cost assumptions are as follows:  
(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
(Medium) 15% - Sites with moderate slopes, some cut/fill  
(High) 20% - Sites with no utilities and excessive site complications, blasting and soil replacement

PROBABLE COSTS: ICE RINK AT 470 DEDHAM AVE: 2014 Costs: Construction

Date to be Determined

Item #32	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE ICE RINK	35,272	\$8,817,340	\$250	\$11,903,409	\$337

10 Year Escalated Costs

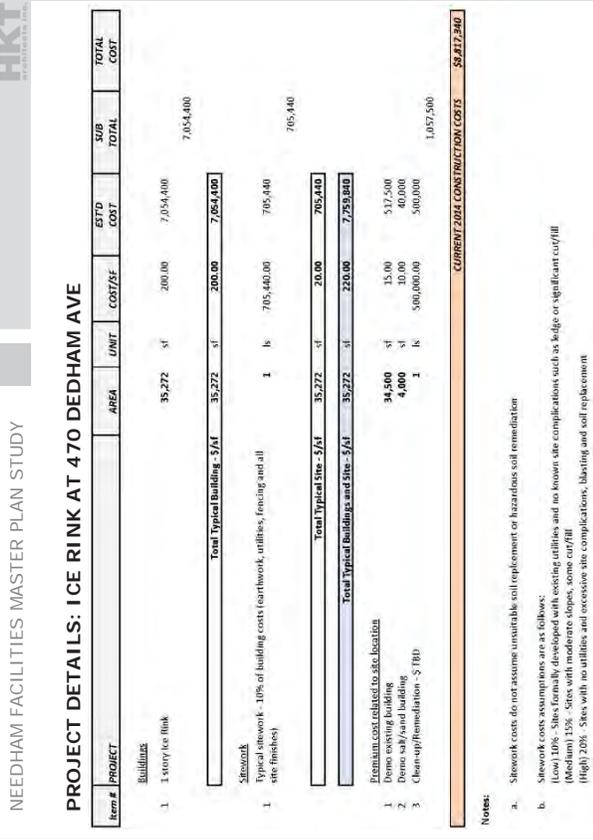
Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$12,617,614	\$13,374,671	\$13,882,908	\$14,410,459	\$14,958,056	\$15,526,462	\$16,116,468	\$16,728,894	\$17,364,592	\$18,024,446	\$18,709,375

PROJECT DETAILS: ICE RINK AT 470 DEDHAM AVE

Item #	PROJECT	AREA	UNIT	COST/SF	EST'D COST	SUB TOTAL	TOTAL COST
1	Buildings 1-story ice rink	35,272	SF	200.00	7,054,400		7,054,400
<b>Total Typical Building - \$/sf</b>		<b>35,272</b>	<b>SF</b>	<b>200.00</b>	<b>7,054,400</b>		
Sitework Typical sitework - 10% of building costs (earthwork, utilities, fencing and all site finishes)		1	ls	705,440.00	705,440		705,440
<b>Total Typical Site - \$/sf</b>		<b>35,272</b>	<b>SF</b>	<b>20.00</b>	<b>705,440</b>		
<b>Total Typical Building and Site - \$/sf</b>		<b>35,272</b>	<b>SF</b>	<b>220.00</b>	<b>7,759,840</b>		
Premium cost related to site location Dome existing building		34,500	SF	15.00	517,500		517,500
Dome sub/sand building		4,000	SF	10.00	40,000		40,000
Clean up/remediation - \$780		1	ls	500,000.00	500,000		500,000
<b>CURRENT 2014 CONSTRUCTION COSTS</b>							<b>\$8,817,340</b>

Notes:

- Sitework costs do not assume unsuitable soil replacement or hazardous soil remediation.
- Sitework cost assumptions are as follows:  
(Low) 10% - Sites formally developed with existing utilities and no known site complications such as ledge or significant cut/fill  
(Medium) 15% - Sites with moderate slopes, some cut/fill  
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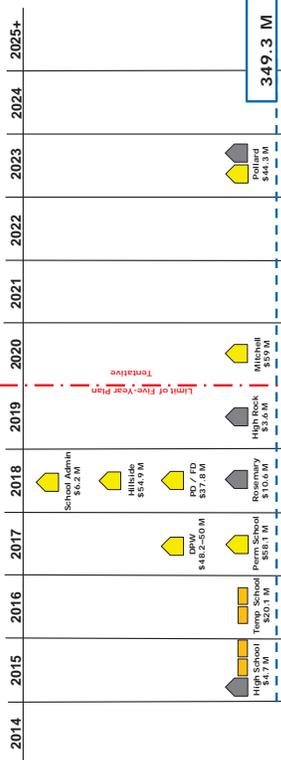




**DRAFT OUTLINE OF REPORT**

- **Volume 1**
  - Needs Assessment and Programming
  - Evaluation of Existing Building and Sites
    - Review of existing conditions: Architectural, Structural + Site
    - Observe operations
  - Departmental Programming to quantify needs
    - Collect data on personnel and equipment
    - Interview users and establish square footage requirements
    - Establish site requirements
  - Planning Options based on final program for building + site

**MASTERPLAN TIMELINE**



• All projects except School Admin projected to mid-point of construction.  
 • Projects are shown at the start of construction.

**Key**

- = New Building
- = Renovation
- = Modular Classrooms

**DRAFT OUTLINE OF REPORT**

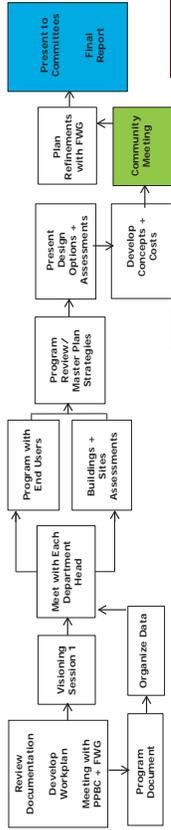
- **Volume 1**
  - Matrix Development: Assess sites against established criteria
  - Probable Costs Development: Summaries of individual projects using 2014 dollars and escalation for 10 years
  - Final Planning Options and Recommendations

**DRAFT OUTLINE OF REPORT**

- **Volume 1**
  - Executive Summary
    - Introduction
    - Outcome for Master Plan
    - Space Needs and Evaluation of Current Facilities
    - Planning Options
    - Implementation Plan
    - Embracing the Master Plan
    - Goals and Objectives

**NEXT STEPS**

- All Boards and Community Meeting
- Draft and Final Report



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**DRAFT OUTLINE OF REPORT**

- **Volume 2: Supplemental Drawings and Charts**
  - Needs Assessment and Programming
  - Existing Site and Building Evaluations
  - Decision Tree Development: Develop potential pathways for planning
  - Timeline Development: Establish Design to Occupation for Projects
  - Planning Options

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**THANK YOU**

**DRAFT OUTLINE OF REPORT**

- **Volume 3: Appendices**
  - Meeting Reports and Presentations
  - Programming Details
  - Decision Trees
  - Timelines
  - Probable Cost Estimates Details
  - Inventory of Previous Studies
  - Debt Analysis Summary

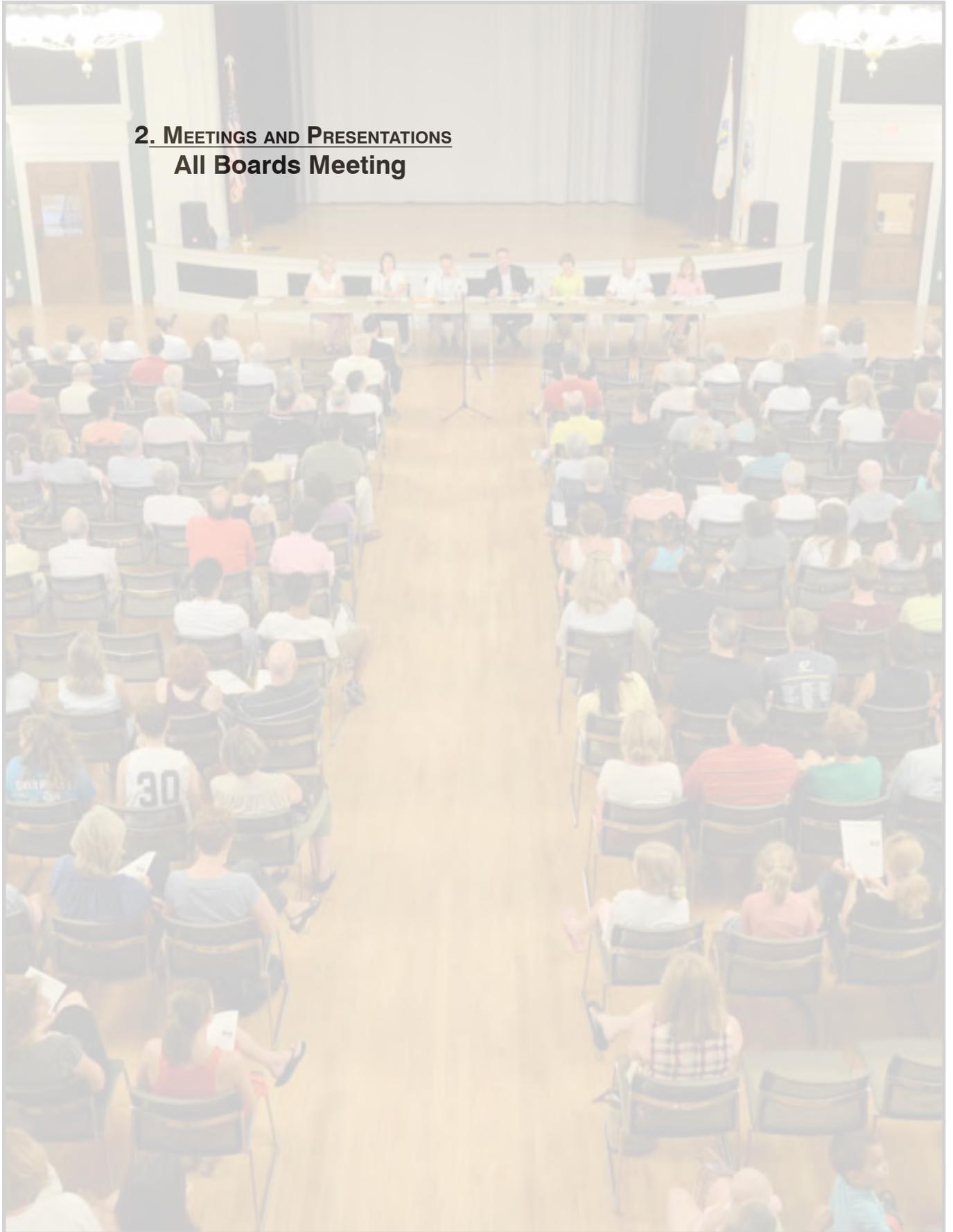
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**2. MEETINGS AND PRESENTATIONS**  
**All Boards Meeting**







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## MEETING AGENDA

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**To:** Town of Needham

**Date:** October 22, 2014

**From:** HKT Architects, Inc

**Project:** Needham Facilities  
Master Plan

**Job No:** 21314

**Subject:** Board of Selectmen – All Boards Meeting

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## AGENDA

The object of this meeting is to update the Board of Selectmen and all members of other Town Boards on the status of the Facilities Master Plan.

1. Facilities Master Plan Process
  - a. Programming; Building and Site Assessments
  - b. Possible Sites: Review and Consideration
  - c. Option Development
2. Development of Probable Costs
3. Timelines
4. Next Steps

**MEETING MINUTES**

**Project:** Needham Town Master Plan

**Meeting Date:** October 22, 2014

**Time:** 7:00 PM

**Meeting Location:** Powers Hall, Needham Town I

**Job No:** 21314

**Meeting Number:** All Boards Meeting

**Report By:** WRH, JMS, DH

**Attending:** Board of Selectmen

- Marianne Cooley
- Matthew Borrelli
- John Bulian (moderator)
- Moe Handel, FWG
- Daniel Matthews

Finance Committee

- John Connelly, FWG
- Louise Mizgerd
- Rick Zimbone
- Lisa Zappala
- Dick Reilly
- Rick Lunetta
- Louise Miller

Conservation Commission

- Cory Rhoades
- Janet Carter Bernardo
- Artie Crocker, FWG
- Paul Albert
- Peter Oehlkers

Planning Board

- Sam Bass Warner
- Marty Jacobs

School Committee

- Aaron Pressman
- Heidi Black
- Susan Neckes
- Joe Barnes, FWG
- Michael Greis

Parks and Recreation Commission

- Tom Jacobs
- Matt Toolan, FWG
- Cynthia Chaston,
- Mike Retzky

Permanent Public Building Committee

- Stuart Chandler
- Irwin Silverstein
- John Keene
- Natasha Espada

Needham Staff

- Kate Fitzpatrick, Town Mgr., FWG
- Chris Coleman, Ass't Town Mgr., FWG
- Paul Buckley, Fire Dept., FWG
- Philip Droney, Police Dept., FWG
- Tony DelGaizo, DPW, FWG
- Bob Lewis, DPW, FWG
- Rick Merson, DPW, FWG
- Steve Popper, Public Facilities, FWG
- Hank Haff (HH), Public Facilities, FWG
- Dave Davison, Ass't Town Mgr., FWG
- Lee Newman, Planning + Com Dev, FWG
- Alexandra Clee, Planning + Com Dev
- Patty Carey, Park & Recreation
- Dan Gutekanst, School Supt, FWG
- Anne Gulati, School Fin. Dir., FWG
- David Roche, Building Dept.

Others

- Steven Rosenstock, Precinct B
- Holly Clarke, Precinct B
- Gloria Greis, Historical Commission
- Richard Hardy, Historical Commission
- Charles Nelson, YMCA
- Paul Good, YMCA
- Janet Jankowiak, YMCA
- John Gallo, Mitchell Area Resident
- Vasso Mathes, Hillside Parent
- Molly Pretorius Holme, Hillside Parent
- Sophia Buckley, Hillside Parent
- Lesley Murray, Hillside Parent
- Jen Leonard-Schaffstein, Hillside Parent
- Kristin Bold, Hillside Parent
- Jodi Rooney, Resident
- Anna Lubarsky, Resident
- Allison C., Resident
- Emily Roach, Parent Talk
- Jeffrey Heller, Solid Waste & Recycling Com.
- Carol Thomas, Library Trustee

HKT Architects

- Janet M. Slemenda, FWG
- Bill Hammer, FWG
- Doug Hartig, FWG

Item	Action
<p>1.01 The object of this meeting was to update the Board of Selectmen and all members of other Town Boards on the status of the Facilities Master Plan. Janet Slemenda of HKT summarized the project sites, five primary categories of work, and the overview of the process: Workplan + Visioning, Programming, Site + Building Assessments + Master Plan Strategies, Site and Criteria Matrix (used to define which sites were most suitable), Option Development (preferred site based on the criteria), Development of Probable Costs (along with a timeline for the sequencing of the projects with budget and logistics for a five year plan and beyond), Presentations to Boards + Community and Final Report.</p>	
<p>1.02 Janet Slemenda introduced project schemes and probable costs: School and School Administration, Department of Public Works, Police / Fire Departments and Parks and Recreation and Conservation. Next, an expenditure forecast, timeline scenarios, and project interconnections were presented. This concluded the presentation from HKT Architects. The slide show is posted on the town web site.</p>	
<p>1.03 The Board of Selectmen opened the floor to questions or comments from board members.</p>	

1.04 **Question** — Sam Bass Warner: A parking garage at the current police/fire station #1 would be sensible. SBW commented that a scheme with a garage was shown at an early Facility Working Group (FWG) meeting. It is possible to design such a structure in a modern way and one that is not visible from the street. A 4-5 story parking garage, 2-3 levels above grade, and community building (with pool) could wrap around the site.

**Answer** — Janet Slemenda: Other options for the Police / Fire Station included a parking garage and an office building, and these were priced and will be included in the appendix of the report.

1.05 **Question** - Janet Bernardo: DPW at Greendale Avenue seems like a logical first step. What does the property owner think?

**Answer** – Kate Fitzpatrick: The boards agreed at the outset that all property would be discussed, and that discussion would not imply that that the board having jurisdiction was in agreement.

1.06 **Question** — John Connelly: Was there a logic to the order of presentation?

**Answer** — Janet Slemenda: There was no predetermined order. Because the town has been accepted by the MSBA to start a feasibility study a decision on the schools is an appropriate place to start.

**Question** — John Connelly: Why is the midpoint of construction is used for construction cost?

**Answer** — Janet Slemenda: Mid-Point of Construction is used because contractors do not look at costs in the year that the project is bid but look further into the project timeline of construction, the mid-point, so that they can account for cost increases in materials or labor. Each project shown was estimated in 2014 dollars and the next ten years was projected. Then each project was looked at for the timeline of design and construction to determine what year the project might be built and the mid-point of that was selected. Bill Hammer added: Contractors themselves always estimate to the midpoint of construction in their bids to account for union contracts. These estimates are conservative and should be. This is standard practice.

**Question** — John Connelly: What role has priority played? Pricing and financing are incomplete without debt analysis.

**Answer** — Steve Popper, addressed later in meeting: The intention of the report is to provide physical and costs aspects that affect direction. Debt ratios are a long-term discussion. The financial information contained in this report will not address debt ratios or ability to pay.

**Question** — John Connelly: Kate said that all property is on the table. Why is Cricket Field not on the list as a possible school site?

**Answer** — John Bulian: Not all sites are on the table. The Park and Recreation Commission and the Board of Selectmen took it off the table. Cricket Field is not being considered.

**Answer** — Cynthia Chaston: We have many playing fields, and cannot look at every playing field as a potential school site.

- 1.07 **Question** — Rick Lunetta: Why do we not have a project that consolidates community needs into a single source facility? Why not combined use? Was that considered?

**Answer** — Janet Slemenda: Projects included in this Master Plan, by nature, are stand-alone projects. The DPW and Police & Fire most probably should be singular. The FD / PD is best located in the center of Town and a DPW is less compatible with this siting in this study. School administration was considered as a singular structure but on the same site shared with the PD / FD.

- 1.08 **Question** — Louise Miller: In reference to the temporary school, what other options or sites have been explored?

**Answer** — Janet Slemenda: We are using the information documented in the school studies completed by Dore & Whittier. DeFazio parking lot is the only site large enough to accommodate this program.

- 1.09 **Question** — Irwin Silverstein: Where is the proposed footprint of the Hillside School footprint to go?

**Answer** — Steve Popper: We relied on the Dore and Whittier report using essentially the same footprint if the school is located at Hillside. DeFazio is the only logical place for a potential relocation of the Hillside School.

**Question** — Irwin Silverstein: Will the new school be a 6<sup>th</sup> grade school? What happens to the Hillside population?

**Answer** — Janet Slemenda: The school population will be redistricted.

**Answer** — Michael Greis: A 6<sup>th</sup> grade school is one option. Redistricting is necessary either way.

- 1.10 **Question** — Rick Zimbone: If we put the middle school at DeFazio Park, we would not use Hillside?

**Answer** - Michael Greis: Yes, just as a swing space.

**Question** — Rick Zimbone: How do we factor in prioritization of projects?

**Answer** - John Bulian: We will work with the boards and committees once the financing plan is drafted.

**Question** — Rick Zimbone: What about reuse of the Steven Palmer building

**Answer** — John Bulian: The board has not taken any action with this property. The owner of Steven Palmer Senior Center has not volunteered to sell. Its lease is getting shorter each time we explore it as an option.

**Answer** — Kate Fitzpatrick: The current lease will not expire until 2027. Because there is over a decade on that lease it was not explored in the report.

1.11 **Question** — Cindy Chaston: What decisions come first?

**Answer** — Janet Slemenda: The next five years includes deciding whether a temporary or permanent school is to be built at DeFazio, and the timeline scenarios presented suggest what could happen after that.

**Answer** — Kate Fitzpatrick: Needham has already appropriated funds for school feasibility. The Hillside School decision will determine future plans, and have a domino effect on many subsequent projects.

1.12 **Question** — Louise Miller: Will the school cost at DeFazio Park include paving?

**Answer** — Steve Popper: Yes, the feasibility study cost includes paving at DeFazio Park.

1.13 **Question** — Sam Bass Warner: What processes were used for considering locations for a new pool?

**Answer** — Steve Popper: Previous reports explored these options. We are not going to open up the conclusions of these studies unless circumstances dictate. They stand on their own merits.

1.14 Tom Jacobs commented: The temporary school at DeFazio Park has the benefit of a permanent gym, paving, and swing space. For the record, \$20 M for a temporary school is not throwing money out the window.

**Question** — Tom Jacobs: There seems to be an advantage at the RTS site for a DPW. Years from now, we may look back and say why we did not put the DPW there?

**Answer** — Moe Handel: There are traffic, topographic and site limitations reasons that made RTS not as desirable for the full DPW.

1.15 Matt Toolan commented: In the actual feasibility studies that will be carried out later where more sites can be explored. These may not be the final sites, and this is a high-level analysis.

1.16 **Question** — Stuart Chandler: Is there a critical path for these projects in relation to regulatory, federal or state government stipulations that we have not addressed?

**Answer** — Steve Popper: Several jurisdictions are involved. State legislative approval is necessary for building at some sites including Parcel 74. The final report will identify these.

**Answer** — Kate Fitzpatrick: Environmental rules are becoming stricter and may impact the operation of the DPW at its current site.

- 1.17 **Question** — Matthew Borrelli: Is there an additional cost associated with re-appropriating temporary schools for different uses?

**Answer** — Janet Slemenda: There are no specific cost amounts noted at this time, but adjustments for some spaces, such as science labs, would require additional funding.

**Question** — Matthew Borrelli: Is there a phasing plan for the DPW?

**Answer** — Janet Slemenda: We have begun to discuss this with Rick Merson, Steve Popper and Hank Haff. Preliminary phasing plans would suggest that the early phase would address problem areas for the DPW: fueling, wash bay and vehicle storage.

- 1.18 **Question** — Dick Reilly: How do decisions get made going forward?

**Answer** — Kate Fitzpatrick: The report will include alternatives, and a financing plan will be developed. If costs and debt ratios are too high, then the people will help decide what is important. Final financing carries on through the first couple of projects.

**Answer** — Marianne Cooley: The first few projects will happen, and then other projects will arise. The report is for guidance.

- 1.19 **Question** — Marty Jacobs: With the DPW, is there an operational cost savings or impact on the neighborhood being included in the studies?

**Answer** — Janet Slemenda: No, that would occur in a future phase; neighborhood concerns and operational impacts were part of the criteria, and premiums costs for items such as fencing and heavy planting to buffer the neighborhood were included as part of the cost estimate.

**Question** — Marty Jacobs: Why is 6% the factor for escalation for the first two years, then 3.8%? Where did these numbers come from?

**Answer** — Janet Slemenda: A professional estimator developed this Opinion of Probable Costs and based their opinion on experience, qualifications and best judgment. Looking at market trends and after discussion with Facilities staff members the 6% and 3.8% numbers were agreed to. It is possible that these numbers could go higher, especially this year.

- 1.20 **Question** — Matthew Borrelli: Is the Pollard School square foot estimate number from a previous study?

**Answer** — Janet Slemenda: Yes, and it has been escalated. (The Final Report of the Comprehensive Facilities Assessment for the Pollard Middle School – 8/22/2011).

**Questions** — Has Park & Recreation discussed a public/private partnership in the context of the community center?

**Answer** - Matt Toolan: There is the possibility of a public/private partnership but the biggest issue is the amount of available land.

1.21 Daniel Matthews commented: The first five years typically go as planned. People should not assume they will be asked to vote on a 15 year plan. Each project will have feasibility studies, voting, and consider orders of magnitude. We need to be mindful that early decisions limit what we can do later on. This is a framework and each project will have its own process. There is a logical progression. We will be asking, 'does it make sense to build a school at DeFazio Park, and if so, temporary or permanent? Then what if anything will we do with the DPW?'

1.22 **Question** — Aaron Pressmen: Do we have a partner for a public private partnership? How did Nike come up as a possible site?

**Answer** — Janet Slemenda: The Nike site, which is under the jurisdiction of the School Department, was a designated site to be studied during this effort. Nike was not looked at for schools, as previous studies determined that it was not the best place for a school. The Nike site was looked at for a School Administration Building the DPW and a Community Center.



OCTOBER 22, 2014

## NEEDHAM FACILITIES MASTER PLAN STUDY



OCTOBER 22, 2014

NEEDHAM FACILITIES MASTER PLAN STUDY

### AGENDA: BOARD OF SELECTMEN + AII BOARDS MEETING

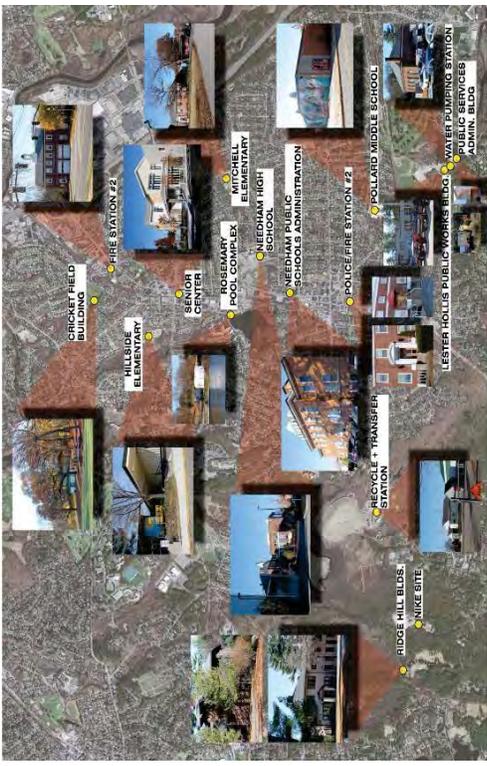
- Facilities Master Plan Work
  - Programming: Building and Site Assessments
  - Possible Sites: Review and Consideration
  - Option Development
- Development of Probable Costs
- Timelines
- Next Steps



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NEEDHAM FACILITIES MASTER PLAN STUDY

### PROJECT SITES



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NEEDHAM FACILITIES MASTER PLAN STUDY

### 5 PRIMARY CATEGORIES OF WORK

- Fire + Police:** Public Safety Building (Police + Station #1); Fire Station #2
- DPW:** 470 Dedham Ave – Vehicle storage and Maintenance; 486 Dedham Ave. – Former Water Pumping Station; Recycling and Transfer Station
- Schools + Administration:** Hillside + Mitchell Elementary Schools; Pollard Middle School; Needham High School; Emery Grover Building; Daley Building; Nike Site
- Park + Recreation:** Rosemary Pool and Building; Cricket Field Building; Community Center; Memorial Park Building
- Ridge Hill Buildings**



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**DEVELOPMENT OF PROBABLE COSTS**

- **Current Costs**
  - Costs are shown in 2014 dollars
    - Buildings: estimated on a square foot basis
    - Sites: estimated as a percentage of construction
    - Premium costs: items specified as unique to the site or program such as specialty materials, site improvements or allowances for masonry construction or green roofs
  - Total Project Cost: Construction + 25% Soft Costs + 10% Project Contingency
- **Escalated Costs**
  - Costs are projected for 10 years
  - Costs projections are based on Total Project Costs
  - Escalation: 6% first two years, 3.8% all remaining years

**PROBABLE COSTS - MATRIX OF SITES**

Site #	Name	Category	Area (sq ft)	Cost (\$)	Escalated (\$)	Soft Costs (\$)	Total (\$)
1	10000	10000	10000	10000	10000	10000	10000
2	10000	10000	10000	10000	10000	10000	10000
3	10000	10000	10000	10000	10000	10000	10000
4	10000	10000	10000	10000	10000	10000	10000
5	10000	10000	10000	10000	10000	10000	10000
6	10000	10000	10000	10000	10000	10000	10000
7	10000	10000	10000	10000	10000	10000	10000
8	10000	10000	10000	10000	10000	10000	10000
9	10000	10000	10000	10000	10000	10000	10000
10	10000	10000	10000	10000	10000	10000	10000
11	10000	10000	10000	10000	10000	10000	10000
12	10000	10000	10000	10000	10000	10000	10000
13	10000	10000	10000	10000	10000	10000	10000
14	10000	10000	10000	10000	10000	10000	10000
15	10000	10000	10000	10000	10000	10000	10000
16	10000	10000	10000	10000	10000	10000	10000
17	10000	10000	10000	10000	10000	10000	10000
18	10000	10000	10000	10000	10000	10000	10000
19	10000	10000	10000	10000	10000	10000	10000
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30	10000	10000	10000	10000	10000	10000	10000
31	10000	10000	10000	10000	10000	10000	10000
32	10000	10000	10000	10000	10000	10000	10000
33	10000	10000	10000	10000	10000	10000	10000
34	10000	10000	10000	10000	10000	10000	10000
35	10000	10000	10000	10000	10000	10000	10000
36	10000	10000	10000	10000	10000	10000	10000
37	10000	10000	10000	10000	10000	10000	10000
38	10000	10000	10000	10000	10000	10000	10000
39	10000	10000	10000	10000	10000	10000	10000
40	10000	10000	10000	10000	10000	10000	10000
41	10000	10000	10000	10000	10000	10000	10000
42	10000	10000	10000	10000	10000	10000	10000
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44	10000	10000	10000	10000	10000	10000	10000
45	10000	10000	10000	10000	10000	10000	10000
46	10000	10000	10000	10000	10000	10000	10000
47	10000	10000	10000	10000	10000	10000	10000
48	10000	10000	10000	10000	10000	10000	10000
49	10000	10000	10000	10000	10000	10000	10000
50	10000	10000	10000	10000	10000	10000	10000

**DEVELOPMENT OF PROBABLE COSTS**

- **Current Costs**
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    - Buildings: estimated on a square foot basis
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  - Total Project Cost: Construction + 25% Soft Costs + 10% Project Contingency
- **Escalated Costs**
  - Costs are projected for 10 years
  - Costs projections are based on Total Project Costs
  - Escalation: 6% first two years, 3.8% all remaining years

**SCHOOLS**

- Temporary spaces crucial to successful development of schools
- DeFazio Park is key location for new school or swing space
- Neighborhood schools are very important – however, some options require redistricting and/or additional busing
- Preference is to re-build on existing sites – issues that affect site selection include site size, topography, parking, access + wetlands
- Full day kindergarten at all elementary schools – Educational Goal
- Other scenarios: construct new 6<sup>th</sup> Grade Center at DeFazio Park and convert High Rock 6<sup>th</sup> Grade Center back to an elementary school



**SCHOOLS**

- Hillside and Mitchell Schools: Permanent versus temporary location
  - Impact on DeFazio Field and DPW of either all temporary or combination temporary + permanent construction
    - Site circulation issues – DPW + school traffic
    - DPW materials lay down areas must be relocated
- Hillside School: Contaminated soils – affects rebuilding project
- Pollard School: Addition/renovation
  - Science classrooms, auditorium and administrative offices
  - New permanent facilities: Replace modular with permanent building



**SCHOOLS**

- High School
- Designed for 1,450 students with ability to accommodate 1,600; now projected to exceed 1,700 for an extended period of time
- Massachusetts School Building Authority – dictated original program
- Town student population has exceeded projections during past decade
- Permanent Modulars/Pre-fab classrooms with expanded cafeteria are being considered



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**SCHOOLS**

- Emery Grover Building
- Not accessible for staff or visitors
- Undersized Meeting Rooms + Offices
- Physical condition is poor
- Historic Building
- Unusable attic
- Daley Building
- Supports all Town Buildings not just school buildings
- Nike Site: too remote for school, alternate uses?



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**SCHOOLS**

- High School
- Designed for 1,450 students with ability to accommodate 1,600; now projected to exceed 1,700 for an extended period of time
- Massachusetts School Building Authority – dictated original program
- Town student population has exceeded projections during past decade
- Permanent Modulars/Pre-fab classrooms with expanded cafeteria are being considered



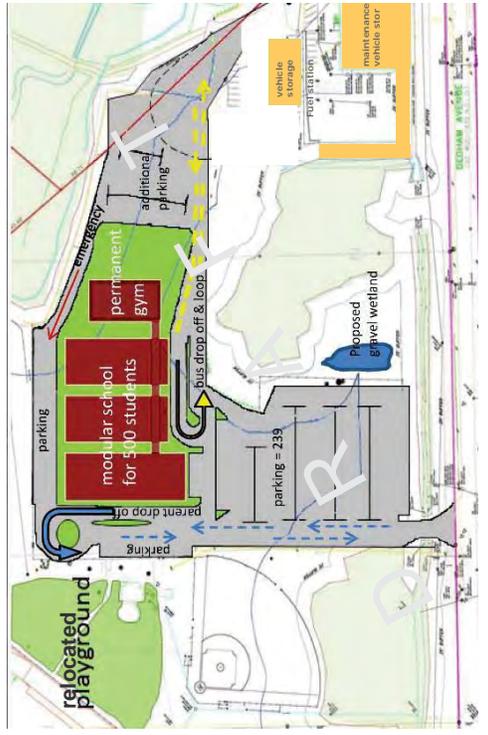
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**TEMPORARY SCHOOL AT DEFAZIO PARK**



D & W Previsibility Study 2012

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BOS

**PROBABLE COSTS: TEMPORARY SCHOOL AT DEFAZIO PARK: Estimate to Mid-Point of Construction - 2017**

Item #1	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TEMPORARY SCHOOL AT DEFAZIO PARK	56,296	\$12,766,598	\$227	\$17,234,908	\$306

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$18,269,002	\$19,365,142	\$20,101,017	\$20,864,811	\$21,657,721	\$22,480,714	\$23,334,981	\$24,221,710	\$25,142,135	\$26,097,536	\$27,089,242

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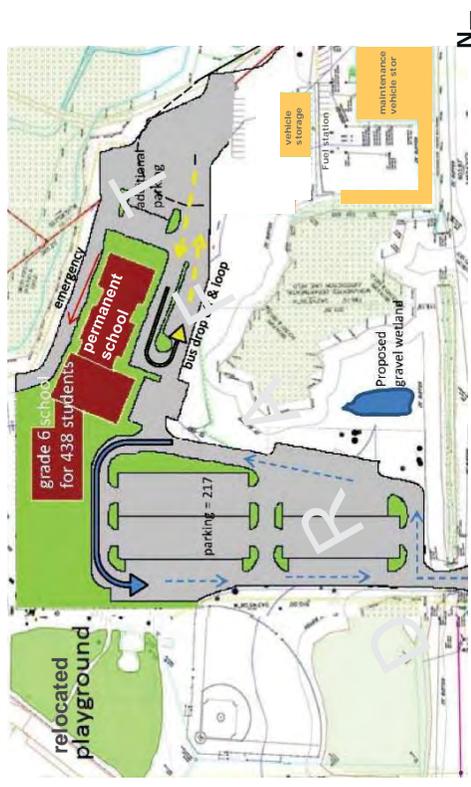
**PROBABLE COSTS: HILLSIDE REBUILD:** Estimate to Mid-Point of Construction - 2019

Item #2	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HILLSIDE REBUILD	80,650	\$30,370,400	\$377	\$43,687,000	\$542

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$46,308,220	\$49,086,713	\$50,952,008	\$52,788,184	\$54,697,935	\$56,684,057	\$58,749,451	\$60,897,130	\$63,130,221	\$65,451,969	\$68,865,744

**PERMANENT SCHOOL AT DEFAZIO PARK**



D & W Preliminary Study 2012

**PROBABLE COSTS: PERMANENT SCHOOL AT DEFAZIO PARK:** Estimate to Mid-Point of Construction - 2018

Item #3	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PERMANENT SCHOOL AT DEFAZIO PARK	83,200	\$31,301,000	\$376	\$48,003,000	\$577

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$50,883,180	\$53,936,171	\$55,985,745	\$58,113,203	\$60,321,505	\$62,613,722	\$64,993,043	\$67,462,779	\$70,026,365	\$72,687,367	\$75,449,487

**PROBABLE COSTS: HIGH ROCK RENOVATION/ADDITION:** Project not necessary if a Permanent School is not constructed; Estimate to Mid-Point of Construction - 2019



D & W Preliminary Study 2012

**PROBABLE COSTS: PERMANENT SCHOOL AT DEFAZIO PARK:** Estimate to Mid-Point of Construction - 2019

Item #4	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATION/ADDITION AT HIGH ROCK SCHOOL	7,000	\$2,100,000	\$300	\$2,835,000	\$405

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$3,005,100	\$3,185,406	\$3,306,451	\$3,432,096	\$3,562,516	\$3,697,892	\$3,838,412	\$3,984,272	\$4,135,674	\$4,292,830	\$4,455,958

**PROBABLE COSTS: MITCHELL REBUILD:** Estimate to Mid-Point of Construction – 2021

Item #6	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MITCHELL REBUILD	82,227	\$30,244,640	\$368	\$43,550,000	\$530

**PROBABLE COSTS: HIGH SCHOOL RENOVATIONS + MODULARS:** Estimate to Mid-Point of Construction - 2016

Item #5	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HIGH SCHOOL RENOVATIONS + MODULARS	8,062	\$3,453,220	\$428	\$4,144,964	\$514

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,163,000	\$48,932,780	\$50,792,226	\$52,722,331	\$54,725,780	\$56,805,360	\$58,963,964	\$61,204,595	\$63,530,370	\$65,944,524	\$68,450,416

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$4,393,662	\$4,657,282	\$4,834,259	\$5,017,961	\$5,208,644	\$5,406,572	\$5,612,022	\$5,825,279	\$6,046,640	\$6,276,412	\$6,514,916

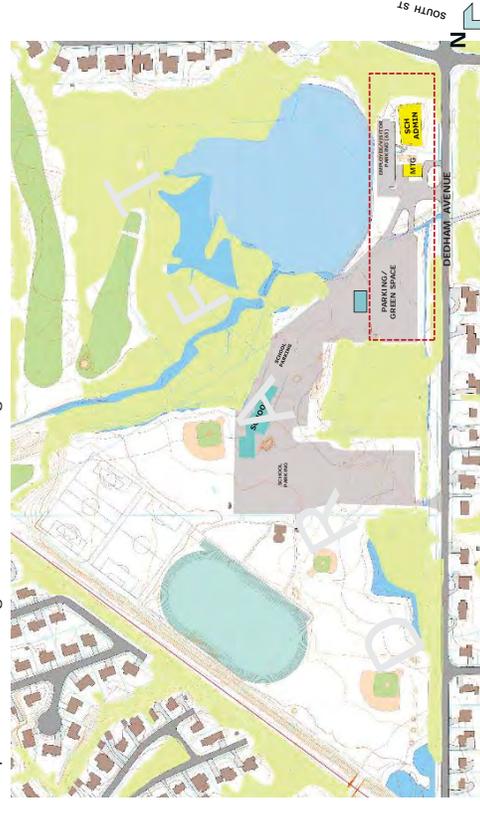
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BOS

**RELOCATION OF SCHOOL ADMINISTRATION TO PSAB;** Renovation of PSAB, Pump Station Building + Additional Parking



**PROBABLE COSTS: POLLARD ADDITION + RENOVATIONS:** Estimate to Mid-Point of Construction – 2024

Item #7	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLLARD ADDITION + RENOVATIONS		\$21,650,570		\$29,228,270	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$30,981,966	\$32,840,884	\$34,088,838	\$35,384,214	\$36,728,814	\$38,124,509	\$39,573,240	\$41,077,023	\$42,637,950	\$44,258,192	\$45,940,003

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BOS

**PROBABLE COSTS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB;**  
Renovation of PSAB, Pump Station Building + Additional Parking: Estimate to Mid-Point of Construction – 2018 or 2019

Item #9	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>PSAB + PUMP BLDG RENO + PARKING</b>		<b>\$3,794,850</b>		<b>\$5,123,048</b>	
	LIGHT RENOVATIONS AT PSAB	21,777	\$1,700,185	\$50	\$1,469,948	\$68
	PUMP STATION MEETING ROOM / CONNECTOR WITH SITE	3,500	\$1,078,100	\$308	\$1,455,300	\$416
	DEMOLISH DPW + SITE CLEANUP		\$1,057,500		\$1,427,625	
	<b>ADDITIONAL PARKING</b>		<b>\$570,500</b>		<b>\$770,175</b>	

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>total</b>	<b>\$5,430,431</b>	<b>\$5,976,257</b>	<b>\$6,202,044</b>	<b>\$6,437,722</b>	<b>\$6,682,355</b>	<b>\$6,936,285</b>	<b>\$7,199,864</b>	<b>\$7,473,459</b>	<b>\$7,757,450</b>	<b>\$8,052,233</b>	<b>\$8,310,414</b>
	\$1,558,145	\$1,651,634	\$1,779,543	\$1,847,165	\$1,917,358	\$1,990,217	\$2,065,845	\$2,144,348	\$2,225,833	\$2,310,414	\$2,387,391
	\$1,542,181	\$1,635,175	\$1,697,312	\$1,764,810	\$1,828,758	\$1,898,251	\$1,970,385	\$2,045,259	\$2,122,979	\$2,203,652	\$2,287,391
	\$1,513,283	\$1,604,079	\$1,665,034	\$1,728,306	\$1,793,981	\$1,862,153	\$1,932,514	\$2,006,365	\$2,082,607	\$2,161,746	\$2,243,893
	\$816,386	\$865,369	\$898,253	\$932,386	\$967,817	\$1,004,594	\$1,042,769	\$1,082,394	\$1,123,525	\$1,166,219	\$1,210,535

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BOS

**DEPARTMENT OF PUBLIC WORKS**

- Current existing structures + outdoor sites
- Hollis Building, Sheds + Cold Storage: 38,224 GSF
- New vehicle storage building: 4,998 GSF
- PSAB building = 21,777 GSF
- Water Pumping Station = 2,400 GSF
- Other Sites: DeFazio, Daley, Alden Road Pump Station, Charles River WTP, Reservoir B, St Mary's Pump Station, Cricket Field, Claxton Field, Memorial Field, Ridge Hill = +/- 47,434 GSF
- Recycle and Transfer Station



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**DEPARTMENT OF PUBLIC WORKS: OBSERVATIONS**

- Operations and Administration are on same site but not together
- Existing DPW facility is undersized for the fleet + personnel
  - Building is not accessible; Stairs and egress paths must meet code
  - Building Systems neither current nor energy efficient
  - Employee facilities lacking
  - Garage is 60' width vs 98'; height should be minimally 17' clear of structure or systems, Hollis is 18' to top of building
  - Maintenance + Shops: Should have minimum 6-7 bays (current at 3), storage for fluids, tires and parts and supplies; shops per department



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BOS

**DEPARTMENT OF PUBLIC WORKS: OBSERVATIONS**

- Existing site: high water table, perennial stream / channel, DEP concerns
- Storage of vehicles, equipment + materials is located throughout Town
  - Some equipment + materials should remain dispersed at sites
  - Materials handling areas at DPW site + RTS: storage of stock materials such as sand + gravel and areas to store materials removed during street sweeping, catch basin cleanup or asphalt repairs or from Town construction sites should be defined and controlled
  - Areas of cold storage, sander bodies + spreaders, pipes + manhole covers etc. should be located to secure and maintain stock and to be nearby other equipment needed to complete a typical or emergency project



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**PROBABLE COSTS: RTS RENOVATIONS:** Estimate in Year 2014

Item #15	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>RTS RENOVATIONS</b>	<b>4,320</b>	<b>\$1,623,000</b>	<b>\$376</b>	<b>\$2,191,050</b>	<b>\$507</b>

**10 Year Escalated Costs**

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$2,322,513	\$2,461,864	\$2,555,415	\$2,652,521	\$2,753,317	\$2,857,943	\$2,966,545	\$3,079,274	\$3,196,286	\$3,317,745	\$3,443,819

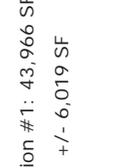
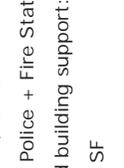
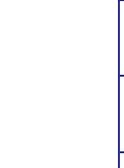
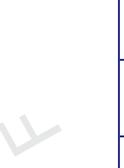
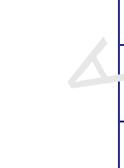
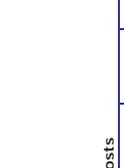
**POLICE AND FIRE DEPARTMENTS**

- Current Station #1: +/- 31,145 SF
  - Police: +/- 13,095 SF
  - Fire: +/- 11,634 SF
  - Shared: +/- 6,416 SF
- Current Station #2: +/- 9,630 SF
- Programming Needs at Police + Fire Station #1: 43,966 SF
  - Shared spaces and building support: +/- 6,019 SF
  - Police: +/- 21,609 SF
  - Fire: +/- 16,339 SF



**POLICE AND FIRE DEPARTMENTS: OBSERVATIONS**

- Current building is undersized for current vehicles and equipment
- Organization of spaces does not reflect police + fire operational needs
- Building is not accessible
- Shared resources: FD + PD dispatch, waiting area, conference and EOC are not well located
- No sallyport – detainees are escorted across open parking lot: No holding area; Booking area too small and too much prisoner access to personnel and equipment; Evidence area lacking
- Support spaces for apparatus inadequate; height and width do not meet current standards



**POLICE AND FIRE DEPARTMENTS**

- Site requirements
  - Visitor Parking: 24 hrs; prime 7am to 10pm
  - Personnel Parking: overlapping shifts for both departments
  - Dumpster
  - Impound area (currently in wash bay)
  - Emergency generator
- Movement of emergency vehicles: Fire and Police Vehicles must be able to move quickly and effortlessly from site



**POLICE AND FIRE DEPARTMENTS: PROGRAMMING NEEDS**

- Program
- Shared public areas
- Police and Fire administrative offices
- Operations Areas
  - Employee support
  - Detention
  - Garage/maintenance + Wash bay
  - Apparatus area
  - Site support



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**NEW POLICE/FIRE: OPTION 3 – STAND ALONE**



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EXISTING EXISTING PARKING ON LINCOLN ST. ACCESS  
 LOC. OF EXISTING PARKING NORTH-COMMERCIAL BUILDING: (C4)  
 COMMERCIAL PARKING: (C4)  
 PD/FD PARKING AS SHOWN: (B2)

ACCESS PARKING 32  
 TOTAL PARKING AS SHOWN: 114

**PROBABLE COSTS: NEW POLICE/FIRE OPTION 3 – STAND ALONE:**

Estimate to Mid-Point of Construction - 2019

Item #22	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLICE/FIRE SITE OPTION 3 – STAND ALONE	51,604	\$22,277,490	\$432	\$30,074,612	\$583

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$31,879,089	\$33,791,854	\$35,075,924	\$3	\$37,792,344	\$39,228,453	\$40,719,134	\$42,266,461	\$43,872,587	\$45,539,745	\$47,270,255

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**PARKS AND RECREATION/CONSERVATION**

- Parks + Rec and Conservation are largest controllers of land in town
- Current buildings primarily used during summer
- Many buildings include storage component used by DPW
- Ridge Hill site has restricted use
- Many community programming needs have been met in other buildings but there are some that remain. Some can be accommodated in:
  - School buildings
  - Public / Private developments



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**PARKS AND RECREATION/CONSERVATION**

- Conservation would like to improve degraded site conditions but recognize current uses
- How can work be accomplished on challenging sites like the existing DPW?
  - Preferable to do mitigation on previously disturbed areas
  - Allow water to move in a more natural manner
  - Provide improvements in another area of the site or on other sites
- Should wildlife, including the appearance of coyotes and an expanding bear population, reduce potential use of any site. What are reasonable mitigation measures?

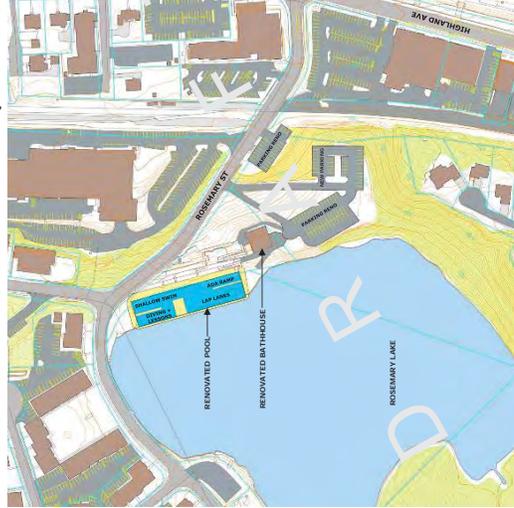


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**ROSEMARY POOL – PROPOSED RENOVATION (OPTION 3B)**



W & S Study 2013/2014

OCTOBER 22, 2014

BOS

**PROBABLE COSTS: ROSEMARY POOL: Estimate to Mid-Point of Construction - 2018**

Item #25	Project	SF	Construction Cost \$ / SF	Total Project Cost YR 2014 \$ / SF
	ROSEMARY POOL		\$6,382,775	\$8,775,869

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$9,305,601	\$9,863,937	\$10,238,767	\$10,627,840	\$11,031,698	\$11,450,903	\$11,886,037	\$12,337,706	\$12,806,539	\$13,293,187	\$13,798,328

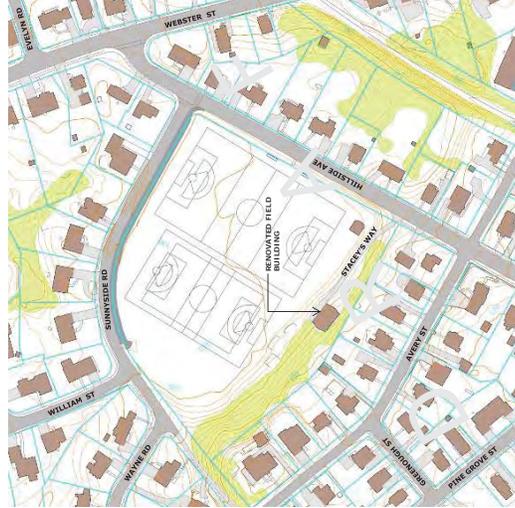
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**CRICKET FIELD– PROPOSED RENOVATION – 3 SEASON OPTION**



BMA Feasibility Study 12/09

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BOS

NEEDHAM FACILITIES MASTER PLAN STUDY

**RENOVATION OF MEMORIAL PARK BUILDING**

RENOVATED TO BE EGRESS STAIR  
NEW STAIR / ELEVATOR  
20' SETBACK  
EXISTING PATHWAY  
ROSEMARY ST  
HIGHLAND AVE

OCTOBER 22, 2014 SLIDE 45 BOS

NEEDHAM FACILITIES MASTER PLAN STUDY

**NEW BUILDING AT MEMORIAL PARK**

20' SETBACK  
EXISTING PATHWAY  
ROSEMARY ST  
HIGHLAND AVE

OCTOBER 22, 2014 SLIDE 47 BOS

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: CRICKET FIELD BUILDING: Estimate to Mid-Point of Construction - 2015**

Item #26	Project	SF	Construction Cost \$ / SF	Total Project Cost YR 2014 \$ / SF
	CRICKET FIELD BUILDING: 3 SEASON		\$700,566	\$945,764

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$1,002,510	\$1,062,660	\$1,103,042	\$1,144,957	\$1,188,465	\$1,233,627	\$1,280,505	\$1,329,164	\$1,379,672	\$1,432,100	\$1,486,520

OCTOBER 22, 2014 SLIDE 44 DRAFT BOS

NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: RENOVATED BUILDING AT MEMORIAL PARK: Estimate in Year 2014**

Item #27	Project	SF	Construction Cost YR 2014 \$ / SF	Total Project Cost YR 2014 \$ / SF
	MEMORIAL PARK BUILDING - RENOVATION	7,260	\$745,960	\$1,007,046

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$1,067,469	\$1,131,517	\$1,174,515	\$1,215,147	\$1,265,475	\$1,313,563	\$1,363,376	\$1,415,290	\$1,469,071	\$1,524,896	\$1,582,842

OCTOBER 22, 2014 SLIDE 46 DRAFT BOS

**PROBABLE COSTS: NEW BUILDING AT MEMORIAL PARK: Estimate in Year 2014**

Item #2B	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK – NEW BUILDING	14,584	\$4,372,236	\$300	\$5,902,519	\$405

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$6,256,670	\$6,632,070	\$6,884,089	\$7,145,684	\$7,417,220	\$7,699,074	\$7,991,639	\$8,295,321	\$8,610,543	\$8,937,744	\$9,277,378

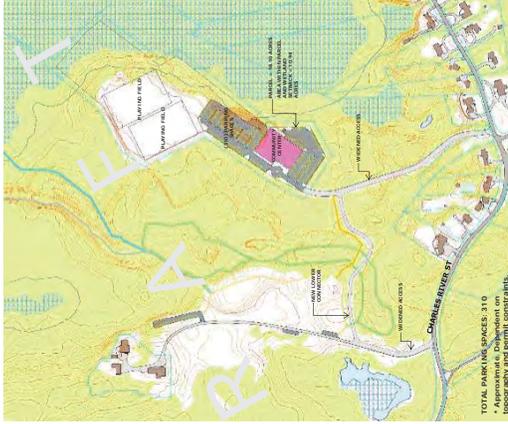
OCTOBER 22, 2014

SLIDE 48

DRAFT

BOS

**COMMUNITY CENTER AT NIKE SITE**



TOTAL PARKING SPACES: 310  
Approximate based on site plan  
topography and permit constraints.

OCTOBER 22, 2014

SLIDE 49

PUBLIC/PRIVATE OPPORTUNITY

BOS

**COMMUNITY BUILDING AT RIDGE HILL + SHARED USE OF NIKE SITE**



TOTAL PARKING SPACES: 327  
Approximate based on site plan  
topography and permit constraints.

OCTOBER 22, 2014

SLIDE 50

PUBLIC/PRIVATE OPPORTUNITY

BOS

**PROBABLE COSTS: COMMUNITY CENTER AT NIKE SITE: Estimate in Year 2014**

Item #29	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT NIKE SITE	62,000	\$21,419,250	\$345	\$28,915,988	\$466

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$30,650,947	\$32,490,004	\$33,724,624	\$35,006,160	\$36,336,394	\$37,717,177	\$39,150,430	\$40,638,146	\$42,182,396	\$43,785,327	\$45,449,169

OCTOBER 22, 2014

SLIDE 51

DRAFT

BOS

**ICE RINK AT 470 DEDHAM AVE**



OCTOBER 22, 2014

SLIDE 53

**PUBLIC/PRIVATE OPPORTUNITY**

**BOS**

**PROBABLE COSTS: ICE RINK AT 470 DEDHAM AVE: Estimate in Year 2014**

Item #32	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE ICE RINK	35,272	\$8,817,340	\$11,903,409	\$337

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$12,617,614	\$13,374,671	\$13,882,908	\$14,410,459	\$14,958,056	\$15,526,462	\$16,116,468	\$16,728,894	\$17,364,592	\$18,024,446	\$18,709,976

OCTOBER 22, 2014

SLIDE 53

**DRAFT**

**BOS**

**ICE RINK AT TOWN FOREST**



OCTOBER 22, 2014

SLIDE 54

**PUBLIC/PRIVATE OPPORTUNITY**

**BOS**

**PROBABLE COSTS: ICE RINK AT TOWN FOREST: Estimate in Year 2014**

Item #33	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	TOWN FOREST ICE RINK	36,839	\$9,758,860	\$13,174,461	\$358

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$13,964,929	\$14,802,825	\$15,365,332	\$15,949,215	\$16,555,285	\$17,184,386	\$17,837,393	\$18,515,214	\$19,218,792	\$19,949,106	\$20,707,172

OCTOBER 22, 2014

SLIDE 55

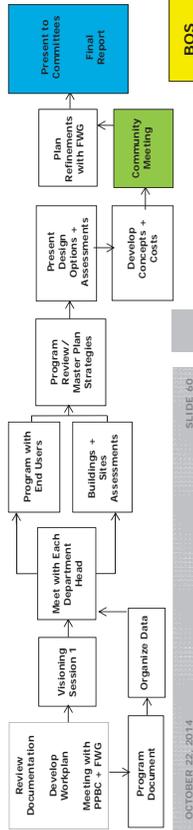
**DRAFT**

**BOS**



**NEXT STEPS**

- Community/PPBC Meeting on November 24, 2014 at 7:00 PM
- Final Report



OCTOBER 22, 2014

SLIDE 40

BOS



OCTOBER 22, 2014

**THANK YOU**

BOS

**2. MEETINGS AND PRESENTATIONS**  
**PPBC Meetings**







**NEEDHAM FACILITIES MASTER PLAN STUDY**



**HKT**  
architects inc.



Municipal Resources, Inc.



PARE  
CORPORATION



samioles



TCI

NEEDHAM FACILITIES MASTER PLAN STUDY

**AGENDA**

- Master Plan Goals and Objectives
- Master Plan Process
  - Facility Working Group Charge
  - Scope and Timeline
- Overview of sites and buildings involved in Master Plan
- Review of program and potential options for:
  - Department of Public Works
  - Fire and Police Department
  - Schools and School Administration
  - Rosemary Pool, Nike and Ridge Hill sites
- Where to look for additional information on Master Plan
- Questions and Comments

Community Meeting

NEEDHAM FACILITIES MASTER PLAN STUDY

**MASTER PLAN GOALS AND OBJECTIVES**

- Complete Town wide assessment of municipal structures and sites with focus on projects anticipated for design and construction over the next 10-20 years
- Analyze Town priorities for providing additional space to support the needs of all Town departments including repairs, renovations and new construction
- Establish capital project priorities and a realistic schedule for that work








Community Meeting

NEEDHAM FACILITIES MASTER PLAN STUDY

**MASTER PLAN PROCESS: Facility Working Group Charge**

- Provide advice and input to the PPBC and BoS in the development of an updated Master Plan
- Assist the PPBC in its evaluation of current and future needs of identified capital facilities
- Evaluate and make recommendations relative to timing and financing of future capital projects
- Evaluate the Town's existing and potential land use inventory and make recommendations as to any beneficial alteration in the location of capital facilities







Community Meeting

**MASTER PLAN PROCESS: Facility Working Group**

- Committee
  - Board of Selectmen
  - Permanent Public Building Committee
  - Planning Board
  - School Committee
  - Park & Recreation Commission
  - Finance Committee
  - Conservation Commission
- Town of Needham Staff: Town Manager, Assistant Town Managers for Operations and Finance, Public Facilities - Construction and Operations, DPW, Engineering, Planning & Community Development, School Department, Police Department, Fire Department, Park & Recreation, Conservation

Community Meeting

**MASTER PLAN PROCESS: Scope and Timeline**

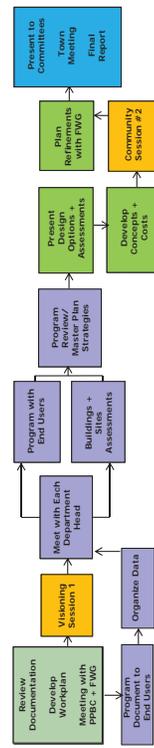
- Work includes:
  - Programming and assessment
  - Studying design options for Town held properties
  - Exploring alternative sites
  - Meeting with Town representatives and making public presentations
  - Assisting in establishing capital project priorities and schedules
- Timeline:
  - Work began mid December 2013 and Master Plan report will be completed prior to Fall 2014 Town Meeting



Community Meeting

**MASTER PLAN PROCESS: Scope and Timeline**

- Review documentation + develop workplan; Visioning
- Programming with End Users; Site and building Assessments
- Develop and present conceptual design options
- Community meeting
- Finalize options and develop preliminary budgets
- Refine options and budgets with FWG
- Present Master Plan to Committees and Town Meeting
- Prepare final report



Community Meeting

**OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN**

- Police and Fire Buildings
- Department of Public Works Buildings
- School/School Administration Buildings
- Park and Recreation Buildings
- Ridge Hill Buildings
- Various other sites owned by Town



Community Meeting

OVERVIEW OF SITES + BUILDINGS INVOLVED IN MASTER PLAN



Community Meeting

PROGRAMMING/DESIGN OPTION PROCESS

- Programming Process included detailed programming of Fire, Police and Public Works
- Programming and planning for Rosemary Pool has been previously completed and results will be incorporated into Master Plan
  - Programming for any other Community space is ongoing
- Programming of Schools and School Administration has also been completed and results will be incorporated into Master Plan
  - Statement of Interest has been submitted to Massachusetts School Building Authority



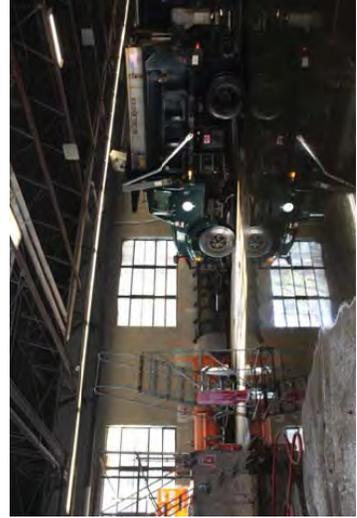
Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW



Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW**

- DPW Building: original structure circa 1960, 2nd floor addition circa 1965
- The building consists of a 1-story vehicle storage area (60'x191') + a 2-story vehicle maintenance/locker room/office area (60'x191'+ 60'x148')
- A perennial stream/channel is located against the building foundation along the south side
- First floor is slab on grade
- Masonry bearing walls supporting steel roof on vehicle storage bay. Two-storey portion is steel frame, with masonry infill walls
- No seismic restraints in the structural system



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW**

- Vehicle Storage and Maintenance bay clear heights are inadequate
- Garage is 60' width vs 98' height should be minimally 17' clear of structure or systems. 470 Dedham is 18' to top of building
- Maintenance : Should have minimum 6-7 bays (Current at 3), storage for fluids, tires and parts and supplies
- Shops: Should provide adequate work and consolidated storage areas



Community Meeting

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Community Meeting

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Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW**

- Open exterior stair as means of egress from the second floor does not meet code; Interior stair from second floor is not enclosed
- Egress doors are unmarked or blocked by equipment



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW**

- No fire suppression system
- The building envelope does not meet current energy code
- No accessible means to the second floor
- No accessible toilets



Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW

- Vehicles, equipment + materials are located throughout Town:
  - Dedham Ave., RTS, Daley Bldg., Alden Road Pump Station, Charles River WTP, Reservoir B, St. Mary's Pump Station, Ridge Hill, Memorial Field, Defazio, Claxton and Cricket Fields. The DPW would prefer to maintain space at some facilities, fields and parks, because this is where the equipment/materials are primarily used
  - Vehicles and equipment stored indoors protect these valuable assets and help improve localized site conditions
  - Some storage areas are under the control of other departments and are subject to change as Towns needs change



Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW



Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW

- Materials handling areas: storage of stock materials such as sand + gravel and areas to store materials removed during street sweeping, catch basin cleanout or asphalt repairs and from Town construction sites needs should be defined and controlled
  - Currently stored at DPW site near original salt shed + RTS
  - Areas of cold storage, sander bodies + spreaders, pipes + manhole covers etc. should be located to secure and maintain stock and to be nearby other equipment needed to complete the project



Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW



Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW

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Community Meeting

REVIEW OF PROGRAM AND POTENTIAL OPTIONS: DPW



Community Meeting

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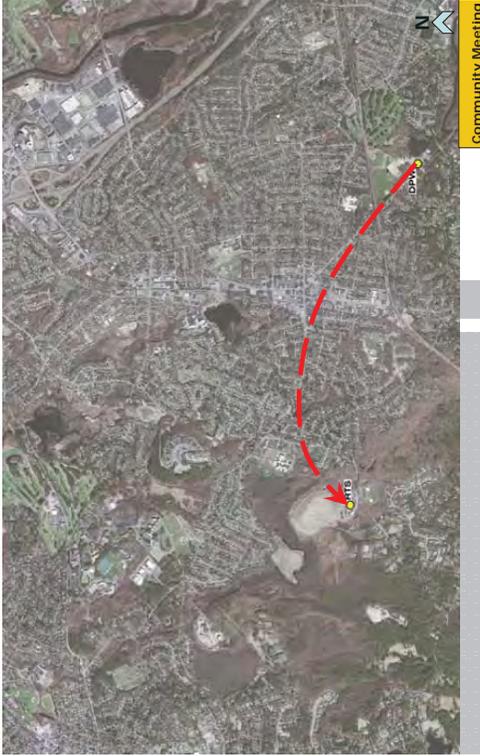


Community Meeting



NEEDHAM FACILITIES MASTER PLAN STUDY

**IF DEPARTMENT OF PUBLIC WORKS MOVES TO RTS**



NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: DEDHAM AVE OPTION – PARTIAL PROGRAM**



NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: RTS OPTION 2**



NEEDHAM FACILITIES MASTER PLAN STUDY

**DEPARTMENT OF PUBLIC WORKS: RTS OPTION 1**







**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: FIRE + POLICE**

- Site requirements
  - Visitor Parking: 24 hrs; prime 7am to 10pm
  - Personnel Parking: overlapping shifts for both departments
  - Dumpster
  - Impound area (currently in wash bay)
  - Emergency generator
- Movement of emergency vehicles: Fire and Police Vehicles must be able to move quickly and effortlessly from site



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: FIRE + POLICE**

- Police/Fire Building: original structure circa 1930, additions circa 1989
- Based upon a review of existing plans:
  - Additions: generally 2-stories with loading-bearing reinforced CMU and brick veneer or steel columns; second floor structure is steel joist with concrete-on-metal deck; roofs are framed with steel joists supporting metal roof deck
  - The additions have at least partial basements with concrete foundation walls
- The original building was designed prior to seismic code requirements. The additions were designed after seismic requirements were added to the code.
- It is unknown if the original building was upgraded for lateral loading when the addition was done

Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: FIRE + POLICE**

- Apparatus bay is too low
- Accessible entry does not meet current AAB regulations; inaccessible second floor (no elevator)
- Spaces are generally too small to fit current programmatic needs
- Inadequate Storage



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: FIRE + POLICE**

- Inadequate booking area
- Inadequate evidence area
- Potential sally port but steps to access to booking
- Suspect entry is very public



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: FIRE + POLICE**

- Inadequate booking area
- Inadequate evidence area
- Potential sally port but steps to access to booking
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Community Meeting



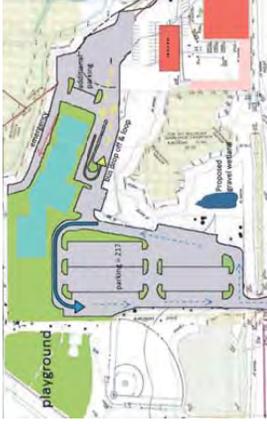
**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: SCHOOLS + SCHOOL ADMINISTRATION**

- Hillside and Mitchell Schools - Permanent versus temporary location
- Impact on Defazio Field and DPW of either all temporary or combination temporary + permanent construction
  - Site circulation issues
  - Materials handling area
- Hillside School: contaminated soils – how does this affect rebuilding project
- Pollard School: long term versus short term needs
  - Science classrooms and cafeteria
  - New permanent facilities: Replace modular with modular or stick-built



Community Meeting

**TEMPORARY/PERMANENT ELEMENTARY SCHOOL SITE:** Per Dore & Whittier 2012



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: SCHOOLS + SCHOOL ADMINISTRATION**

- High School
  - Designed for 1,400 students, at 1,600 projected to 1,800
  - Permanent Modular's/Pre-fab with expanded cafeteria
  - Other support spaces to handle students and staff: gymnasium, auditorium, office and conference space
  - Other office functions that could move out of high school
  - Other changes to support "bubble" of students
    - Year to year rearrangement of spaces to accommodate needs



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: SCHOOLS + SCHOOL ADMINISTRATION**

- Emery Grover Building
  - Not accessible for staff or visitors
  - Undersized Meeting Rooms + Offices
  - Physical condition is poor
  - Unused space
- Daley Building
  - Supports all Town Buildings not just school buildings
  - Is this building at its full potential
- Nike Site: use versus location

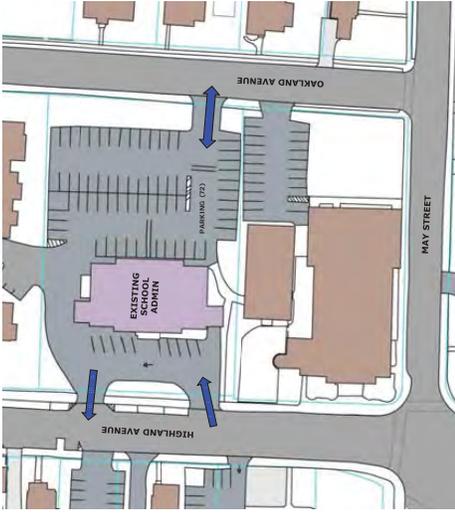


Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: SCHOOLS + SCHOOL ADMINISTRATION**

DEPARTMENTS	GSF	TOTAL GSF
Shared Building Services	6,796	
Superintendent Suite	1,176	
Student Development Department	2,586	
Finance Operations Department	4,483	
Program Development Department	1,325	
Innovative Technology	572	
<b>SUBTOTAL w/o Building Support</b>		<b>16,939</b>
Building Support	1,863	
<b>SUBTOTAL</b>		<b>1,863</b>
<b>TOTAL</b>		<b>18,802</b>

**SCHOOL ADMINISTRATION: RENOVATION AT EXISTING SITE**



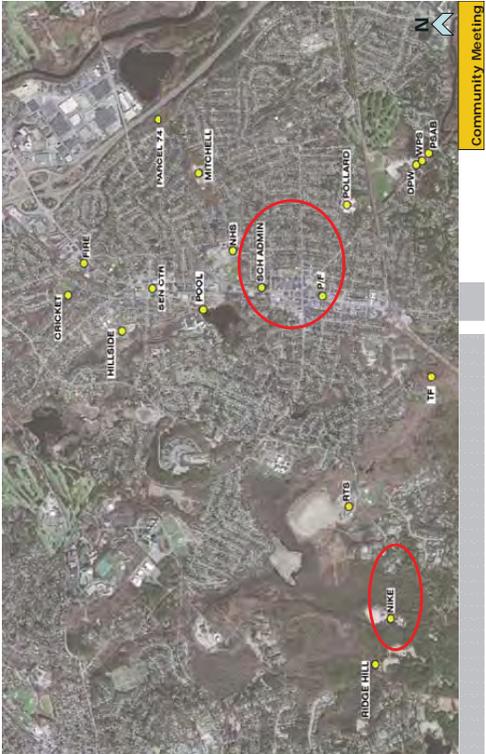
**IF DPW MOVES OFFSITE: SCHOOL ADMIN MOVES TO DEDHAM AVE**



**IF DPW MOVES: SCHOOL ADMIN, PARKING + SCHOOL ACTIVITIES OPTION AT DEDHAM AVE**



**TOWN OF NEEDHAM: FIRE/POLICE + SCHOOL ADMIN LOCATIONS**



Community Meeting

**SCHOOL ADMINISTRATION: MOVES TO NIKE SITE**



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: PARKS + RECREATION**

- Parks + Rec and Conservation are largest controllers of land in town
- Current buildings primarily used during summer
- Many buildings include storage component used by DPW
- Ridge Hill site has restricted use
- Some other community building needs have been met in other buildings but there are some that remain; we will define those and see how they can be accommodated in the long term
- What sites should be planned for low impact development and usage?
  - Nike and Ridge Hill



Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS: PARKS + RECREATION**

- Preliminary programming suggests a community building between 60,000 SF and 89,000 SF depending what features it includes. Possible amenities include a natatorium, studios and wellness spaces, gymnasium, teen center and various classroom spaces
- Site needs may include outdoor spaces such as soccer fields or other multi-purpose outdoor spaces
- Parking requirements depend on the use of the venues: competition pools and gymnasiums require significant parking counts
- Siting building will require a careful review of zoning to determine if building type is permitted, requires a Special Permit or a zoning change

Community Meeting

**REVIEW OF PROGRAM AND POTENTIAL OPTIONS**

- Conservation would like to improve degraded site conditions but recognizes current uses
- Conservation will work with us on challenging sites like the existing DPW
  - Preferable to do mitigation on a previously disturbed area
  - Can water be allowed to move in a more natural manner or can improvements be made in other areas or on other sites
- Should wildlife, including the appearance of coyotes and an expanding bear population, reduce potential use of any site. What are reasonable mitigation measures?



Community Meeting

**WHERE TO LOOK FOR ADDITIONAL INFORMATION ON MASTER PLAN**

The Facilities Working Group has a page on the Town of Needham web site that notes the Meetings, Agendas & Meeting Notes, Members and Committee Charge with a link to the Status/updates and Resources.

- The following link will take you to this web page:
  - [Needham, MA - Facility Working Group](#)
- There are imbedded links to the Town Calendar, agendas and meeting notes, resources (with slide shows) and a Sign up to receive notifications of changes and updates. If navigating you can use the following sequence:
  - <http://www.needhamma.gov/> go to the button for Town Government->Boards, Commissions & Committees-> Facilities Working Group

Community Meeting

**QUESTIONS AND COMMENTS**



THANK YOU

Community Meeting

Community Meeting



### MEETING MINUTES

**Project:** Needham Town Master Plan

**Meeting Date:** November 24, 2014

**Time:** 7:00 - 9:00 PM, broadcast on CC television

**Meeting Location:** Needham Public Library

**Job No:** 21314

**Meeting Number:** PPBC Community Meeting

**Report By:** BH, JS, DH

- Attending:**
- |  |   |
|--|---|
| <input checked="" type="checkbox"/> George Kent, PPBC Chair, FWG         | <input checked="" type="checkbox"/> Sarah Mesnik                    |
| <input checked="" type="checkbox"/> Irwin Silverstein, PPBC              | <input checked="" type="checkbox"/> Eric Bailey, Precinct A         |
| <input checked="" type="checkbox"/> Stuart Chandler, PPBC                | <input checked="" type="checkbox"/> Sophia Buckley, Hillside Parent |
| <input checked="" type="checkbox"/> Paul Salamone, PPBC                  | <input checked="" type="checkbox"/> Van Spiros, Precinct A          |
| <input checked="" type="checkbox"/> John Keene, PPBC                     | <input checked="" type="checkbox"/> Gretchen Plotner                |
| <input checked="" type="checkbox"/> Roy Schifilliti, PPBC                | <input checked="" type="checkbox"/> Josep Codina                    |
| <input checked="" type="checkbox"/> Matthew Borrelli, BoS                | <input checked="" type="checkbox"/> Walton Woo                      |
| <input checked="" type="checkbox"/> John Bulian, BoS                     | <input checked="" type="checkbox"/> Alison Leschinski               |
| <input checked="" type="checkbox"/> Marianne Cooley, BoS                 | <input checked="" type="checkbox"/> Megan Gothie                    |
| <input checked="" type="checkbox"/> Moe Handel, BoS, FWG                 | <input checked="" type="checkbox"/> Marielle Baker                  |
| <input checked="" type="checkbox"/> Kate Fitzpatrick, Town Mgr., FWG     | <input checked="" type="checkbox"/> Rhonda Spector                  |
| <input checked="" type="checkbox"/> Steve Popper, Public Facilities, FWG | <input checked="" type="checkbox"/> Sharon Serinsky                 |
| <input checked="" type="checkbox"/> Hank Haff, Public Facilities, FWG    | <input checked="" type="checkbox"/> Sara Rosin                      |
| <input checked="" type="checkbox"/> Rick Merson, DPW, FWG                | <input checked="" type="checkbox"/> Joe Vivaldi                     |
| <input checked="" type="checkbox"/> Kathryn Copley, Public Facilities    | <input checked="" type="checkbox"/> Mary Hunt                       |
| <input checked="" type="checkbox"/> Matt Toolan, Parks and Rec, FWG      | <input checked="" type="checkbox"/> Andrew Kiely                    |
| <input checked="" type="checkbox"/> John Connelly, Fin Com, FWG          | <input checked="" type="checkbox"/> Michelle B. Limaj               |
| <input checked="" type="checkbox"/> Louise Mizgerd, Fin Com              | <input checked="" type="checkbox"/> Sneha Campanella                |
| <input checked="" type="checkbox"/> Rick Zimbone, Fin Com                | <input checked="" type="checkbox"/> Liz Lee                         |
| <input checked="" type="checkbox"/> Lisa Zappala, Fin Com                | <input checked="" type="checkbox"/> Elizabeth Bloom                 |
| <input checked="" type="checkbox"/> Joe Barnes, School Com, FWG          | <input checked="" type="checkbox"/> John Bullian                    |
| <input checked="" type="checkbox"/> Aaron Pressman, School Com           | <input checked="" type="checkbox"/> Mark Osborne                    |
| <input checked="" type="checkbox"/> Heidi Black, School Com              | <input checked="" type="checkbox"/> Sam Bookston                    |
| <input checked="" type="checkbox"/> Susan Neckes, School Com             | <input checked="" type="checkbox"/> Dave Bookston                   |
| <input checked="" type="checkbox"/> Michael Greis, School Com            | <input checked="" type="checkbox"/> Jonathan Davis                  |
| <input checked="" type="checkbox"/> Janet Slemenda, HKT                  | <input checked="" type="checkbox"/> Margaret Gray                   |
| <input checked="" type="checkbox"/> Bill Hammer, HKT                     | <input checked="" type="checkbox"/> Brian Palm                      |
| <input checked="" type="checkbox"/> Doug Hartig, HKT                     | <input checked="" type="checkbox"/> Holly Clarke                    |
|  | <input checked="" type="checkbox"/> Evan Rauch                      |
|  | <input checked="" type="checkbox"/> Tricia Sherman                  |
|  | <input checked="" type="checkbox"/> Alexander Szewczale             |
|  | <input checked="" type="checkbox"/> Daniel P Dain                   |
|  | <input checked="" type="checkbox"/> Amy Hurley                      |
|  | <input checked="" type="checkbox"/> Patty Morrison                  |
|  | <input checked="" type="checkbox"/> Laura Pere                      |
- Community
- |   |
|---|
| <input checked="" type="checkbox"/> Jodi Rooney                 |
| <input checked="" type="checkbox"/> Debbie Berger, Mitchell PTA |
| <input checked="" type="checkbox"/> Jemy Soloman                |

**Item**

**Action**

- 1.01 These meeting notes are a summary of the presentation and discussion and not a transcription. This meeting was broadcast by the Needham Cable Channel; the 90 minute tape can be viewed on the web site. The slide show that accompanied this presentation can be accessed on the Town Web Site under the Facilities Working Group page.
- 1.02 George Kent, moderator and chair of PPBC, spoke about the purpose of the Facilities Master Plan. The aim of this Master Facilities Planning effort is to identify probable municipal projects that will be underway in the next 5-10 years, their approximate cost, what projects will be prioritized based on logistics, finances, and preferences, and how each of these projects are connected. George Kent stated that the FWG has been meeting for a year, and that all meeting information is posted on the Town website. Also, he stated that the Town generates a Master Facilities Plan every decade, with the previous versions in 1998 and 2006 informing this current plan. He also mentioned that the PPBC responsibility is to identify future projects and costs but it is the Town leadership who will vote on a capital plan.
- 1.03 Janet Slemenda of HKT Architects presented a concise version of the findings of the FWG over the past year. She explained what was expected of this study: review and build upon prior feasibility studies and plans, analyze department needs and develop programs, study of 18 existing buildings and sites, review alternate locations if existing sites fell short, prepare probable cost estimates and establish capital project priorities, meet with the FWG and professional staff to establish priorities and schedules, and prepare a final report.
- This Facilities Master Plan focuses on upcoming projects with an emphasis on the highest priority projects. The process provides a forum for the Town to analyze priorities and balance needs with a capital plan. It also is meant to inform citizens about the projects that will need to be completed to maintain and enhance the community. All potential projects are viewed at once and expenditure timelines and possible scenarios are developed so that a comprehensive and reasonable capital plan is established.
- As part of the process two important tasks were completed that aided in the process in a significant way. The first was the development of site matrices which included a set of standard criteria around which each site was assessed. The matrix results suggested that multiple sites could meet the needs of a program, that land swaps may provide benefits to a project, and how the re-organization of a department could affect everything from emergency response to historic use of property to the operations of a department. In addition, the matrix suggested which site best supported the needs of the department based on size location or configuration and how costs associated with development could be considered.
- The second task was development of probable costs for identified projects. Each project was estimated using current costs (2014 dollars) and then escalated for ten

years. Escalation values were 6% for the upcoming two years and 3.8% each year following.

HKT then introduced the recommended options for each project, reiterating that multiple sites can meet the needs. The project types presented (in order selected by the Town due to perceived priority) include: schools and school administration, department of public works, police and fire, recreation, and Ridge Hill Buildings. The introductions to each project type included information on the status of the feasibility process if a study was completed by others, what that study outlined and specific issues that have been identified. In the case of the DPW and Fire /Police Departments the introduction included information on existing building and site conditions and the proposed program needs. Each project type was accompanied by a diagram, if available, and the costs in both 2014 dollars with the projected mid-point of construction estimate highlighted.

Finally, two possible Scenarios were indicated with possible timelines of occupancy noted as well as probable costs.

- 1.04 George Kent opened the floor to questions or comments from the PPBC. There were no questions. George Kent stated that community members should remember that there are no preferred scenarios, that each project is dependent on certain situations, and that all of the information is available to the committee and the Selectmen for their decision-making. The dates were somewhat arbitrary and used for identifying costs. George Kent then opened the floor to questions or comments from the community. The following community members spoke individually:

- 1.05 **Question** - Sophia Buckley: If Hillside Elementary is rebuilt on its existing site does the cost include access and soil remediation, and if so, how much would it cost to do this work?

**Answer** - George Kent: The information presented is only at pre-feasibility stage and is therefore not complete. There is a potential to remediate the soil, but there haven't been any decisions made. The \$54 M includes an approximate \$2 M for this work.

**Question** - Sophia Buckley: Will the DPW move only if there is a temporary school at DeFazio?

**Answer** - Steve Popper: It is not necessarily set that the DPW would move.

**Answer** - George Kent: There are access issues associated with having a school and DPW on the DeFazio site.

**Question** - Sophia Buckley: There are minimal DPW costs associated if a school is built at DeFazio. What are they?

**Answer** - Steve Popper: Moving the cold and bin storage and demolishing the old salt shed as a minimum.

- 1.06 **Question** - Steven McKnight: I am concerned with preserving open spaces. I support the DPW at Parcel 74. Why put an ice rink at High Rock? Building at this site seems like an awful intrusion at this open space?
- Answer** - George Kent: These are only hypothetical situations. Physically, we now know that an ice rink could fit at High Rock or at DeFazio. This does not mean that it is the most desirable site.
- 1.07 **Question** - Holly Clarke: Is this report not setting a definitive timeline?
- Answer** - George Kent: That is correct.
- Question** - Holly Clarke: It is really important to prioritize the project both financially and programmatically. Hillside School should be the first priority. In this timeline Hillside School would not be complete until 2020, and \$150 M would be spent before then. The movement of DPW staff and vehicles between its sites is not a problem in my opinion. Consolidation is not required. We need to ask what would be better for the Town. In addition, in my professional experience, not every police station has a sallyport.
- Answer** - George Kent: Decisions will be made by the Selectmen.
- 1.08 **Question** - Elizabeth Bloom: Is Cricket Field building a first priority? Cricket Field building renovation, at this time, is absurd if it is meant to keep the field from being looked at as a possible school site.
- Answer** - George Kent: This is Park and Recreation property and not under the jurisdiction of the school department to develop.
- Answer** - Kate Fitzpatrick: Park and Recreation Commission is requesting CPA funding for several projects and their priority is not yet established.
- 1.09 **Question** - Amy Hurley: Do any of the schools or buildings planned have an option for an indoor pool?
- Answer** - Janet Slemenda: Only the Community Building has plans for an indoor pool.
- Answer** - George Kent: The Hillside School site is too constrained. Mitchell School probably does not have an option of getting an indoor pool either. A pool is not a high priority for the school department.
- 1.10 **Question** - Margaret Gray: Will the Nike site still have a dog park and community garden if the site is developed into a Community Center?
- Answer** - Janet Slemenda: There were two options presented and the dog park and community garden are included if the option selected is the one that splits the program spaces between Nike and Ridge Hill.
- 1.11 **Question** - Sophia Buckley: Cricket Field is not being looked at as a site for an elementary school. Why? It does not make sense to spend money on temporary facilities and relocate DPW when a less expensive option is available at Cricket

Field.

**Answer** - George Kent: It is not an available site, the site is under the jurisdiction of Parks and Recreation.

- 1.12 **Question** - Debbie Berger: High Rock could be an elementary school, but we've already put money into turning it into a 6<sup>th</sup> grade center only to turn it back into an elementary school. Does this not seem like a waste of resources?

**Answer** - George Kent: This is not necessarily what is going to happen. These are potential scenarios. The money spent converting High Rock into a 6<sup>th</sup> grade center was well spent. The decisions and money spent will not be arbitrary; the correct decisions were made previously and correct decisions will be made in the future for the schools.

**Answer** - John Bulian: No decisions have been made. This is a very complex matrix of projects being considered. Not all projects will likely be completed. Not all projects can be afforded. The Board of Selectman and the Finance Committee will work hard to make the right decisions. The Board of Selectmen acknowledges the good people volunteering for these boards and we welcome your comments.

- 1.13 **Question** - Person not identified: If one jurisdictional group does not give permission for use of their land by another jurisdictional group, the Owner says "No", is there any other way that a site can become available?

**Answer** - John Bulian: Jurisdiction over certain parcels is quite involved. All boards and committees are still in discussion on sites. Parcels which produce the best results will be selected. Costs are the "elephant in the room". We want to maintain an even and low debt load.

- 1.14 **Statement** – Marianne Cooley: "This is just a statement." (In reference to the High Rock school change.) The cost to change into an elementary school includes more than just smaller furniture for kids, but includes more classrooms.

- 1.15 **Question** - Michelle Limaj: As a newly elected Town Meeting Member, I was nominated by my husband, I am trying to stay informed. Is the availability of parcels fluid for schools, or is this just a starting point?

**Answer** - George Kent: The Hillside School project has certain sites that will be looked at with the Massachusetts School Building Authority (MSBA) during the feasibility phase. We are not looking at sites outside of those identified in the Facilities Master Plan, nor are we looking for sites outside of jurisdictional control. It is possible that a parcel becomes available that we are not aware of and may be suitable, but this is not likely.





NOVEMBER 24, 2014

**NEEDHAM FACILITIES MASTER PLAN STUDY**



PPBC

NEEDHAM FACILITIES MASTER PLAN STUDY

**AGENDA: PPBC – COMMUNITY MEETING**

- Facilities Master Plan: Purpose and Process
  - Why develop a Facilities Master Plan?
  - How does this plan support the work of Town officials + committees?
  - Summary of work completed during this year-long effort:
    - Review other studies; Programming; Building + Site Assessments
    - Option Development: Existing + potential sites
    - Development of Probable Costs + Timelines
    - Meetings with Facility Working Group
  - What Happens Next



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NEEDHAM FACILITIES MASTER PLAN STUDY

**FACILITIES MASTER PLAN: WHAT WAS EXPECTED OF THIS STUDY**

- Review and build upon prior feasibility studies and plans
- Analyze department + building needs; Develop program requirements
- Study building design options for Town held properties
- Explore alternate locations when current buildings or sites fell short of satisfying a defined programmatic need
- Prepare probable cost estimates + establish capital project priorities
- Meet with Facility Working Group, with representatives from all Town boards and committees, plus professional staff
- Establish priorities and a schedule for future capital projects
- Prepare a Facilities Master Plan report



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NEEDHAM FACILITIES MASTER PLAN STUDY

**FACILITIES MASTER PLAN: WHY DEVELOP ONE?**

- Town updates the Facilities Master Plan once a decade; this is the third plan following those of 1998 and 2006
- The study focuses on projects anticipated during the coming two decades with a focus on the highest priority projects identified
- The planning process provides a forum for the Town to analyze Town wide priorities and balance Jurisdictional needs to develop a capital plan looking into the future
- All citizens of Needham are informed about projects that will need to be done to maintain and enhance their community



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**5 PRIMARY CATEGORIES OF WORK**

- **Schools + Administration:** Hillside + Mitchell Elementary Schools; Pollard Middle School; Needham High School; Emery Grover Building; Nike Site
- **Department of Public Works:** 470 Dedham Ave. – Vehicle storage and Maintenance; 486 Dedham Ave. – Former Water Pumping Station; Recycling and Transfer Station
- **Fire + Police:** Public Safety Building (Police + Station #1); Fire Station #2
- **Recreation:** Rosemary Pool and Building; Cricket Field Building; Community Center; Memorial Park Building
- **Ridge Hill Buildings**



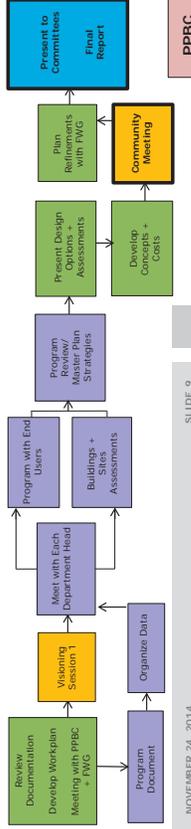
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**FACILITIES MASTER PLAN: PROCESS**

- Workplan + Visioning
- Programming, Site + Building Assessments + Master Plan Strategies
- Site and Criteria Matrix
- Option Development
- Development of Probable Costs
- Presentations to Boards + Community
- Final Report



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**HOW WERE SITE MATRICES DEVELOPED AND WHAT DID THEY INCLUDE**

- Preliminary criteria developed with the FWG: 100 point scale
- Individuals proposed, reviewed + finalized the 7 categories and the numerical value attached to each category
  - Location
  - Accessibility
  - Site features
  - Environmental
  - Site development
  - Availability
  - Special Considerations
- Individuals proposed and agreed on sites to be included based on realistic possibilities
- FWG completed a draft of the matrices then met to review, debate and finalize each potential project on each potential site

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**HOW MIGHT MATRIX RESULTS INFLUENCE THE MASTER PLAN**

- Multiple sites can meet needs
- Land swaps, "Trading" Jurisdictional Control, may provide benefits
- That if re-organization is suggested, the matrix suggests how the change could affect neighborhood schools, emergency response, conversion of a passive recreation site, historical use of property, neighborhoods in general, operations of department, reuse of property
- Will ideal operations be achieved: can needs be met on one site, in the best possible location, in order to meet the operational goals of each department
- Are some sites better able to meet the needs of the department based on size, location or configuration
- Are some costs associated with development considered extreme

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**CRITERIA MATRIX**

CATEGORY	Actual Value	Max Value	COMMENTS
1.1 LOCATION	0	20	
1.1.1 Geographic location			
1.2 Neighborhood			
1.2.1 Zoning By-laws			
1.3 Current Use			
1.4 Public Facility/Screening			
2. ACCESSIBILITY	0	20	
2.1.1.1 Access			
2.2 PUBLIC	0	20	
2.2.1 Public Use			
2.3 Current Use			
2.4 Facility/Screening			
2.5 Public Facility/Screening			

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**SITES INCLUDED IN MATRICES**

- **School Administration**
  - Emery Grover (existing site), Chestnut Street (shared site with PD/FD), PSAB Building, Nike Site
- **Department of Public Works**
  - 470 Dedham (existing site), Recycling and Transfer Station, Claxton Field Building and Quarry, Greendale Ave / Parcel 74, Town Forest, Nike Site
- **Fire Department / Police Department**
  - Chestnut Street
- **Community Center**
  - Greendale Avenue / Parcel 74, Town Forest, Nike / Ridge Hill, 470 Dedham Avenue

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**CRITERIA MATRIX DETAIL**

CATEGORY	Actual Value	Max Value	COMMENTS
1.1 LOCATION	0	20	
1.1.1 Geographic location			Central to mission; moderate changes to operations; requires change to existing operations
1.2 Neighborhood			Minimal impact on residential neighborhood and community; moderate impact; significant impact
1.3 Current Use			Continued use; compatible use; currently undeveloped and used by others (recreational use open space)
1.4 Zoning By-laws			Allowed - complies with use, dimensional requirements and performance standards; Use allowed with moderate approval; Use will be difficult or costly to win approval (due to constraints such as historic preservation)
1.5 Public Facility/Screening			No private owner abutters, nothing special required; Abutters with adequate area for screening; Abutters with inadequate area for screening

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**DEVELOPMENT OF PROBABLE COSTS FOR IDENTIFIED PROJECTS**

- **Current Costs: Shown in 2014 dollars**
  - Buildings: estimated on a square foot basis
  - Sites: estimated as a percentage of construction
  - Premium costs: items specified as unique to the site or program such as specialty materials, site improvements or allowances for masonry construction, special fencing or green roofs
  - Total Project Cost: Construction + 25% Soft Costs + 10% Project Contingency
- **Escalated Costs: Projected for 10 years**
  - Costs projections are based on Total Project Costs
  - Escalation: 6% first two years, 3.8% all remaining years
    - Based these percentages on experience, qualifications and best judgment and in consultation with Town professionals
    - Constant review of market trends

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CATEGORY	Actual Value	Max Value	COMMENTS
4. ENVIRONMENTAL	0	15	
4.1 Wetlands			
4.2 Wetland Management			
4.3 Wetland Use/Preservation			
4.4 Wetland Use/Preservation			
4.5 Wetland Use/Preservation			
4.6 Wetland Use/Preservation			
4.7 Wetland Use/Preservation			
4.8 Wetland Use/Preservation			
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4.49 Wetland Use/Preservation			
4.50 Wetland Use/Preservation			

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**SCHOOLS: FEASIBILITY PROCESS**

- **Comprehensive Site & Building Assessment** of the Hillside, Mitchell and Pollard Schools completed in August, 2011 - outlined building, educational and programmatic needs and scale of repairs. Both 40+ year old schools are undersized, need significant upgrades and do not meet contemporary educational or code requirements
- **Pre-Feasibility Study** for the Mitchell & Pollard Schools completed in July, 2012 - includes various options to consider
- **Statement of Interest** outlines problems in a factual manner: MSBA voted to invite Needham to collaborate on a Feasibility Study for Hillside School in July, 2014



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**SCHOOLS: FEASIBILITY PROCESS NEXT STEPS**

- Detailed **Feasibility Study** – Eligibility Period
  - Analyze design options and cost for construction
  - Discuss Rate of Reimbursement
- Town Meeting and Voters must approve funding for full costs of construction
- Items of note:
  - There are limited options for locating temporary or permanent schools
  - Sustaining neighborhood schools is deemed important
  - Some redistricting is involved in each option under consideration
  - All day Kindergarten is an educational goal



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**SCHOOLS: WHAT ARE THE POSSIBILITIES**

- Preference is to re-build on existing sites; issues that affect site selection include site size, topography, parking, access + wetlands
- Locations considered for a new school building
  - Hillside School at Hillside School
  - Defazio Park – temporary or permanent elementary school or permanent 6<sup>th</sup> grade center
  - Mitchell Site – both Mitchell and Hillside sharing Mitchell site
  - High Rock – potential conversion back to elementary school
- Temporary space during construction is crucial to plan development
  - Defazio Park emerged as key location for swing space or new school



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**SCHOOLS**

- Hillside and Mitchell Schools: 40% undersized for projected student populations; Permanent versus temporary location
- What is the impact on DeFazio Field and DPW if either a temporary or permanent school is constructed at this location
  - Site circulation issues – DPW + school traffic
  - DPW materials + cold storage areas must be relocated
- Hillside School: Contaminated soils + wetlands affect rebuilding project
- Pollard School: Addition/renovation
  - Science classrooms, auditorium and administrative offices
  - Facilities: Replace pre-fab classrooms with permanent building



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**SCHOOLS**

- High School
- Designed for 1,450 students with ability to accommodate 1,600 for short peak durations; now projected to exceed 1,700 for an extended period of time
- Massachusetts School Building Authority – dictated original program
- Town student population has exceeded projections during past decade
- Permanent Pre-fab classrooms with expanded cafeteria are being considered



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**OTHER SCHOOL RELATED PROPERTY**

- Emery Grover Building
  - Not accessible for staff or visitors
  - Undersized meeting rooms + offices
  - Physical condition is poor
  - Historic building
  - Unusable attic
- Daley Building (Public Facilities and DPW use)
  - Supports all Town buildings not just school buildings
- Nike Site: too remote for school, what are alternate uses



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**TEMPORARY SCHOOL AT DEFAZIO PARK**



D & W Feasibility Study 2012

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**PROBABLE COSTS: TEMPORARY SCHOOL AT DEFAZIO PARK: Estimate to Mid-Point of Construction – 2017**

Item #1	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TEMPORARY SCHOOL AT DEFAZIO PARK	56,296	\$12,766,598	\$227	\$17,234,908	\$306

**10 Year Escalated Costs**

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$18,269,002	\$19,385,142	\$20,101,017	\$20,864,856	\$21,657,721	\$22,480,714	\$23,334,981	\$24,221,710	\$25,142,135	\$26,097,536	\$27,089,242

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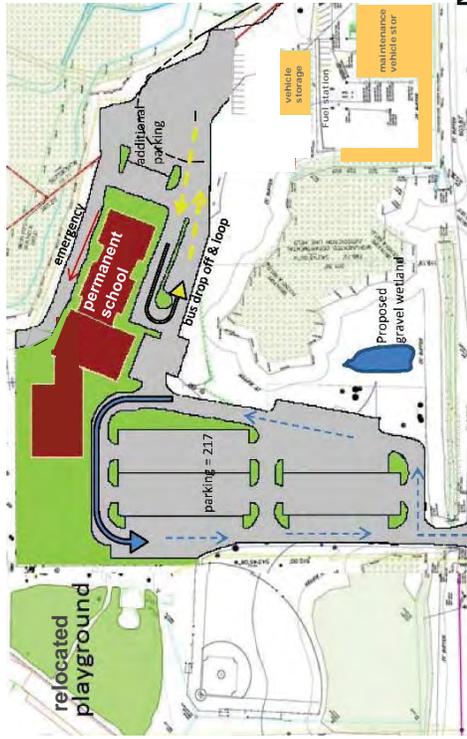
**PROBABLE COSTS: HILLSIDE REBUILD:** Estimate to Mid-Point of Construction - 2019

Item #2	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HILLSIDE REBUILD	80,650	\$30,370,400	\$377	\$43,687,000	\$542

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$46,308,220	\$49,086,713	\$50,952,008	\$52,888,184	\$54,897,935	\$56,984,057	\$59,149,451	\$61,397,130	\$63,730,221	\$66,151,969	\$68,665,744

**PERMANENT SCHOOL AT DEFAZIO PARK**



D & W Preliminary Study 2012

**PROBABLE COSTS: PERMANENT SCHOOL AT DEFAZIO PARK:** Estimate to Mid-Point of Construction - 2018

Item #3	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	PERMANENT SCHOOL AT DEFAZIO PARK	83,200	\$31,301,000	\$376	\$48,003,000	\$577

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$50,883,180	\$53,936,171	\$55,985,745	\$58,113,203	\$60,321,505	\$62,613,722	\$64,993,043	\$67,462,779	\$70,026,365	\$72,687,367	\$75,449,487

**PROBABLE COSTS: HIGH ROCK RENOVATION/ADDITION:** Project not necessary if a Permanent School is not constructed; Estimate to Mid-Point of Construction - 2019

Item #4	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	RENOVATION/ADDITION AT HIGH ROCK SCHOOL	7,000	\$2,100,000	\$300	\$2,835,000	\$405

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$3,005,100	\$3,185,406	\$3,306,451	\$3,432,096	\$3,562,516	\$3,697,892	\$3,838,412	\$3,984,272	\$4,135,674	\$4,292,830	\$4,455,958

**PROBABLE COSTS: MITCHELL REBUILD:** Estimate to Mid-Point of Construction – 2021

Item #6	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	MITCHELL REBUILD	82,227	\$30,244,640	\$368	\$43,550,000	\$530

**PROBABLE COSTS: HIGH SCHOOL RENOVATIONS + PRE-FAB CLASSROOMS:** Estimate to Mid-Point of Construction - 2016

Item #5	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	HIGH SCHOOL RENOVATIONS + PRE-FAB CLASSROOMS	8,062	\$3,453,220	\$428	\$4,144,964	\$514

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$46,163,000	\$48,932,780	\$50,792,226	\$52,722,331	\$54,725,780	\$56,805,360	\$58,963,964	\$61,204,595	\$63,530,370	\$65,944,524	\$68,450,416

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$4,393,662	\$4,657,282	\$4,834,259	\$5,017,961	\$5,208,644	\$5,406,572	\$5,612,022	\$5,825,279	\$6,046,640	\$6,276,412	\$6,514,916

**RELOCATION OF SCHOOL ADMINISTRATION TO PSAB;** Renovation of PSAB, Pump Station Building + Additional Parking



**PROBABLE COSTS: POLLARD ADDITION + RENOVATIONS:** Estimate to Mid-Point of Construction – 2024

Item #7	Project	SF Estimated	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	POLLARD ADDITION + RENOVATIONS		\$21,650,570		\$29,228,270	

10 Year Escalated Costs

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$30,981,966	\$32,840,884	\$34,088,838	\$35,384,214	\$36,728,814	\$38,124,509	\$39,573,240	\$41,077,023	\$42,637,950	\$44,258,192	\$45,940,003

**PROBABLE COSTS: RELOCATION OF SCHOOL ADMINISTRATION TO PSAB;**  
Renovation of PSAB, Pump Station Building + Additional Parking: Estimate to Mid-Point of Construction – 2018 or 2019

Item #9	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	<b>PSAB + PUMP BLDG RENO + PARKING</b>		<b>\$3,794,850</b>		<b>\$5,123,048</b>	
	LIGHT RENOVATIONS AT PSAB	21,777	\$1,088,850	\$50	\$1,469,948	\$68
	PUMP STATION MEETING ROOM / CONNECTOR WITH SITE	3,500	\$1,078,000	\$308	\$1,455,300	\$416
	DEMOLISH DPW + SITE CLEANUP		\$1,057,500		\$1,427,625	
	<b>ADDITIONAL PARKING</b>		<b>\$570,500</b>		<b>\$770,175</b>	

**10 Year Escalated Costs**

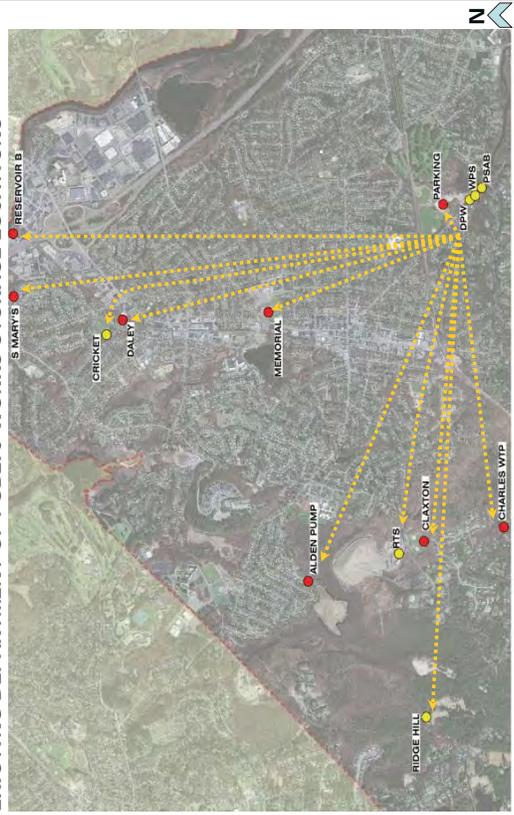
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
<b>total</b>	<b>\$5,430,431</b>	<b>\$5,974,594</b>	<b>\$6,437,722</b>	<b>\$6,202,044</b>	<b>\$6,437,722</b>	<b>\$6,682,355</b>	<b>\$6,936,285</b>	<b>\$7,199,864</b>	<b>\$7,473,459</b>	<b>\$7,757,450</b>	<b>\$8,052,233</b>
	\$1,558,145	\$1,651,634	\$1,714,396	\$1,779,543	\$1,847,165	\$1,917,358	\$1,990,217	\$2,065,845	\$2,144,348	\$2,225,833	\$2,310,414
	\$1,542,618	\$1,635,175	\$1,697,312	\$1,764,810	\$1,828,758	\$1,898,251	\$1,970,385	\$2,045,759	\$2,122,979	\$2,203,652	\$2,287,391
	\$1,513,283	\$1,604,079	\$1,665,034	\$1,728,306	\$1,793,981	\$1,862,153	\$1,932,914	\$2,006,365	\$2,082,607	\$2,161,746	\$2,243,893
	\$816,386	\$865,369	\$898,253	\$932,386	\$967,817	\$1,004,594	\$1,042,769	\$1,082,394	\$1,123,525	\$1,166,219	\$1,210,535

**DEPARTMENT OF PUBLIC WORKS**

- Current existing structures + outdoor sites
- Hollis Building, Sheds + Cold Storage: 38,224 GSF
- New vehicle storage building: 4,998 GSF
- PSAB building = 21,777 GSF
- Water Pumping Station = 2,400 GSF
- Other Sites: DeFazio, Daley, Alden Road Pump Station, Charles River WTP, Reservoir B, St Mary's Pump Station, Cricket Field, Claxton Field, Memorial Field, Ridge Hill = +/- 47,434 GSF
- Recycling and Transfer Station



**EXISTING DEPARTMENT OF PUBLIC WORKS STORAGE LOCATIONS:**



**DEPARTMENT OF PUBLIC WORKS: BUILDING + OPERATIONS DEFICIENCIES**

- Existing DPW facilities are undersized for the fleet + personnel
- Employee facilities lacking: not accessible; stairs and egress paths must meet code; building systems neither current nor energy efficient
- No fire suppression system
- No seismic restraints in the structural system
- Main garage is 60' width vs 98'; height should be minimally 17' clear of structure or systems, current garage is 18' to top of building; not large enough to house all vehicles and equipment indoors
- Maintenance + Shops: Should have minimum 6-7 bays (current at 3), storage for fluids, tires and parts and supplies; shops per department



**DEPARTMENT OF PUBLIC WORKS: RENOVATIONS OR REBUILDING ISSUES**

- Raising the roof is impractical and would trigger expensive retrofits
- Due to high groundwater, the vehicle storage slab elevation should be raised
- Foundations would not support the thrust of a pre-engineered building
- If a new building is built adjacent, it must be physically separated + if it is higher than the existing, the existing must be reinforced for snow drifts
- Existing CMU bearing walls within vehicle storage area appear unreinforced. If renovation is desirable, walls must be analyzed for code-prescribed seismic loads. Modifying more than 30% of the total building structure is a "substantial structural alteration" triggering total review. Likely results: replacement + strengthening of walls, installation of steel bracing + foundations, and strengthening of existing floor + roof decks



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**DEPARTMENT OF PUBLIC WORKS: SITE DEFICIENCIES**

- Existing site: high water table, perennial stream/channel, wetlands
- DEP / NPDES compliance issues and concerns
  - DPW is no longer exempt from NPDES requirements
    - Cover site or clean the water runoff
- Storage of vehicles, equipment + materials is located throughout Town
- Materials handling: storage of stock materials + items removed during street sweeping, catch basin cleanout or asphalt repairs or Town construction sites
- Cold storage: sander bodies + spreaders, pipes + manhole covers should be securely located with equipment needed to complete a typical or emergency project



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**DEPARTMENT OF PUBLIC WORKS: PROGRAM NEEDS**

- Building Program
  - Administrative and Operations offices
  - Employee support
  - Maintenance + Shops for divisions
  - Wash Bay + Fuel Island
  - Vehicle Staging and Prep
- Site Program
  - Materials handling, Cold storage, Working yard and Parking
  - Control water runoff to meet NPDES requirements



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**DEPARTMENT OF PUBLIC WORKS**

- Total area required to store vehicles + equipment dependent on decision to build a consolidated facility or continue using multiple sites
- Insufficient land space to consolidate and build a comprehensive modern facility at Dedham Ave. within their existing zone of activity
- Benefits to consolidation of personnel + equipment: more supervision, vehicles + materials easily reached and under protection from weather, better response times to work orders and emergencies
- Vehicles stored indoors protect and extend the life of these valuable assets
- Vehicles stored indoors protect help improve localized site conditions and comply with DEP regulations thus possibly avoiding fines



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**POLICE AND FIRE DEPARTMENTS**

- Current Existing Station #1: +/- 31,145 SF
  - Police: +/- 13,095 SF
  - Fire: +/- 11,634 SF
  - Shared: +/- 6,416 SF
- Current Existing Fire Station #2: +/- 9,630 SF
- Programming Needs at Police + Fire Station #1: 43,966 SF
  - Police: +/- 21,609 SF
  - Fire: +/- 16,339 SF
  - Shared spaces and building support: +/- 6,019 SF



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**POLICE AND FIRE DEPARTMENTS**

- Current building is undersized for vehicles, equipment + personnel
- Organization of spaces does not reflect police + fire operational needs
- Shared resources: FD + PD dispatch, waiting area, conference and EOC are not well located
- Building is not accessible
- No sallyport – detainees are escorted across open parking lot; No holding area; Booking area too small with too much prisoner access to personnel and equipment; Evidence area lacking
- Fire Apparatus Area: Support spaces inadequate; Height and width do not meet current standards



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**POLICE AND FIRE DEPARTMENTS**

- Site requirements
  - Visitor Parking: 24 hours; prime 7 am to 10 pm
  - Personnel Parking: overlapping shifts for both departments
  - Dumpster
  - Impound area (currently in wash bay)
  - Emergency generator
- Movement of emergency vehicles: Fire and Police vehicles must be able to move quickly and effortlessly from site



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**POLICE AND FIRE DEPARTMENTS**

- Program
  - Shared public areas
  - Police and Fire administrative offices
  - Operations Areas
    - Employee support
    - Detention
    - Garage/maintenance + Wash bay
    - Apparatus area
    - Site support



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**NEW POLICE/FIRE: OPTION 3 – STAND ALONE**



MARKING EXISTING PARKING ON LINCOLN ST. ACCESS TO POLICE DEPT. FROM NORTH COMMERCIAL BUILDING (24)  
 LOCATION OF POLICE DEPT. COMMERCIAL PARKING (24)  
 POLICE DEPT. COMMERCIAL PARKING (24)

**PROBABLE COSTS: NEW POLICE/FIRE OPTION 3 – STAND ALONE:**  
 Estimate to Mid-Point of Construction - 2019

Item #22	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	<b>POLICE/FIRE SITE OPTION 3 – STAND ALONE</b>	<b>51,604</b>	<b>\$22,277,490</b>	<b>\$30,074,612</b>	<b>\$583</b>

10 Year Escalated Costs											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	\$31,879,089	\$33,791,834	\$35,075,924	\$36,408,809	\$37,792,344	\$39,228,453	\$40,719,134	\$42,266,461	\$43,872,587	\$45,539,745	\$47,270,255

**PARKS AND RECREATION/CONSERVATION**

- Parks + Rec and Conservation are largest controllers of land in town
- Current buildings primarily used during summer
- Many buildings include storage component currently used by DPW
- Ridge Hill site has restricted use
- Many community programming needs have been met in other buildings but there are some that remain. Some of those can be accommodated in:
  - School buildings
  - Public / Private developments

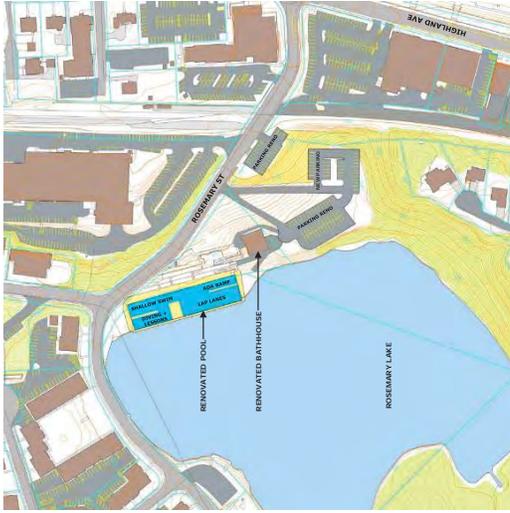


**PARKS AND RECREATION/CONSERVATION**

- Conservation would like to improve degraded site conditions but recognize current uses
- How can work be accomplished on challenging sites like the existing DPW?
  - Preferable to do mitigation on previously disturbed areas
  - Allow water to move in a more natural manner
  - Provide improvements in another area of the site or on other sites
- Should wildlife, including the appearance of coyotes and an expanding bear population, reduce potential use of any site. What are reasonable mitigation measures?



**ROSEMARY POOL – PROPOSED RENOVATION (OPTION 3B)**



W & S Study 2013/2014  
NOVEMBER 24, 2014



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**PROBABLE COSTS: ROSEMARY POOL: Estimate to Mid-Point of Construction - 2018**

Item #25	Project	SF	Construction Cost	\$ / SF	Total Project Cost YR 2014	\$ / SF
	ROSEMARY POOL		\$6,382,775		\$8,778,869	

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$9,305,601	\$9,863,937	\$10,238,767	\$10,627,840	\$11,031,698	\$11,450,903	\$11,886,037	\$12,337,706	\$12,806,539	\$13,293,187	\$13,798,328

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**CRICKET FIELD – PROPOSED RENOVATION – 3 SEASON OPTION**



B/M Feasibility Study 12/09  
NOVEMBER 24, 2014



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**PROBABLE COSTS: CRICKET FIELD BUILDING: Estimate to Mid-Point of Construction - 2015**

Item #26	Project	SF	Construction Cost	\$ / SF	Total Project Cost YR 2014	\$ / SF
	CRICKET FIELD BUILDING: 3 SEASON		\$700,566		\$945,764	

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$1,002,510	\$1,062,660	\$1,103,042	\$1,144,957	\$1,188,465	\$1,233,627	\$1,280,505	\$1,329,164	\$1,379,672	\$1,432,100	\$1,486,520

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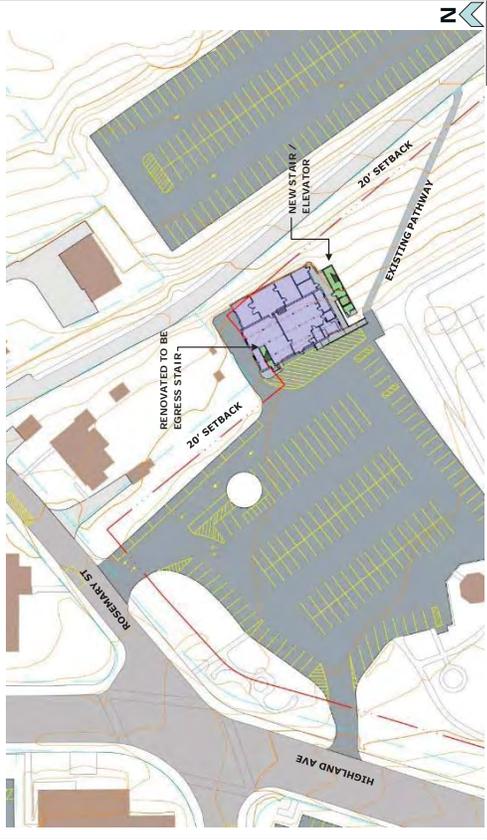
**PROBABLE COSTS: RENOVATED BUILDING AT MEMORIAL PARK: Estimate in Year 2014**

Item #27	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK BUILDING - RENOVATION	7,260	\$745,960	\$1,007,046	\$139

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$1,067,469	\$1,131,517	\$1,174,515	\$1,219,147	\$1,265,475	\$1,313,563	\$1,363,478	\$1,415,290	\$1,469,071	\$1,524,896	\$1,582,842

**RENOVATION OF MEMORIAL PARK BUILDING**



**PROBABLE COSTS: NEW BUILDING AT MEMORIAL PARK: Estimate in Year 2014**

Item #28	Project	SF	Construction Cost YR 2014	Total Project Cost YR 2014	\$ / SF
	MEMORIAL PARK - NEW BUILDING	14,584	\$4,372,236	\$5,902,519	\$405

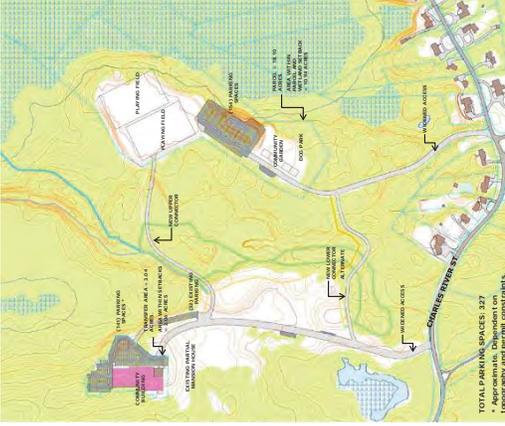
**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$6,256,670	\$6,632,070	\$6,884,089	\$7,145,684	\$7,417,220	\$7,699,074	\$7,991,639	\$8,295,321	\$8,610,543	\$8,937,744	\$9,277,378

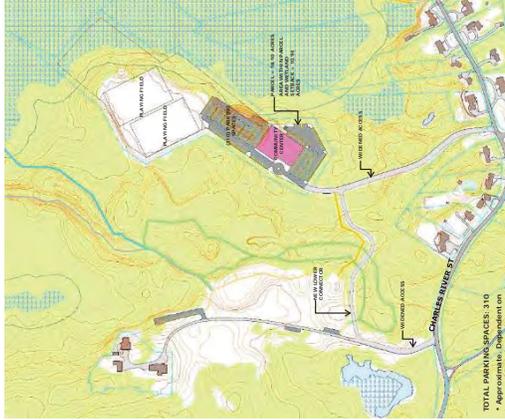
**NEW BUILDING AT MEMORIAL PARK**



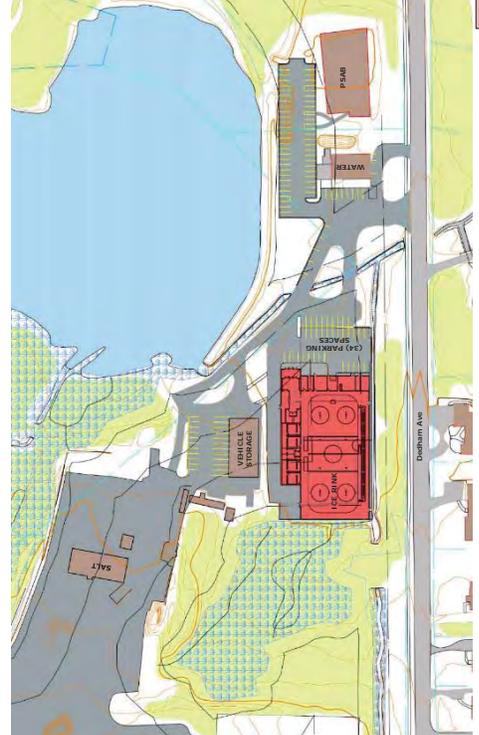
COMMUNITY CENTER AT RIDGE HILL + SHARED USE OF NIKE SITE



COMMUNITY CENTER AT NIKE SITE



ICE RINK AT 470 DEDHAM AVE



PROBABLE COSTS: COMMUNITY CENTER AT NIKE SITE: Estimate in Year 2014

Item # 29	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	COMMUNITY CENTER AT NIKE SITE	62,000	\$21,419,250	\$345	\$28,915,988	\$466

10 Year Escalated Costs

Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Escalated Cost	\$30,650,947	\$32,490,004	\$33,724,624	\$35,006,160	\$36,336,394	\$37,717,177	\$39,150,430	\$40,638,146	\$42,182,396	\$43,785,327	\$45,449,169

NEEDHAM FACILITIES MASTER PLAN STUDY

**ICE RINK AT TOWN FOREST**

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**PUBLIC/PRIVATE OPPORTUNITY**

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: ICE RINK AT 470 DEDHAM AVE: Estimate in Year 2014**

Item #32	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	DEDHAM AVE ICE RINK	35,272	\$8,817,340	\$250	\$11,903,409	\$337

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$12,617,614	\$13,374,671	\$13,882,908	\$14,410,459	\$14,958,056	\$15,526,462	\$16,116,468	\$16,728,894	\$17,364,592	\$18,024,446	\$18,709,375

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NEEDHAM FACILITIES MASTER PLAN STUDY

**MASTERPLAN TIMELINE: SCENARIO 1 - Temporary School at DeFazio Park**

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NEEDHAM FACILITIES MASTER PLAN STUDY

**PROBABLE COSTS: ICE RINK AT TOWN FOREST: Estimate in Year 2014**

Item #33	Project	SF	Construction Cost YR 2014	\$ / SF	Total Project Cost YR 2014	\$ / SF
	TOWN FOREST ICE RINK	36,839	\$9,758,860	\$265	\$13,174,461	\$358

**10 Year Escalated Costs**

2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
\$13,964,929	\$14,802,825	\$15,365,332	\$15,949,215	\$16,555,285	\$17,184,386	\$17,837,393	\$18,515,214	\$19,218,792	\$19,949,106	\$20,707,172

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