

Five Year Department Submissions
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FY 2012 - FY 2016

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Town of Needham
Capital Improvement Plan
January 2011

Future Project Request CIP-F							
Project Title	Police Station			Fiscal Year	2014		
Department	Police						
Location	99 School Street						
Estimated Project Cost	2,750,000	Operating Budget Impact	C	Funding Source	GF	CPA Eligible	N
Project Manager	PPBC						
Project Summary							
<p>Police & Fire headquarters, originally built in 1934 was reconstructed twenty years ago (1988 – 1989). The amount of space that was originally allocated within the building in the police department spaces has not sufficiently provided for changes in personnel, adjustments in operational methods and security requirements. Among the major concerns that exist at this time are:</p> <ol style="list-style-type: none"> 1. Female locker space is not adequate to meet existing and future needs. 2. Evidence and property storage space is not sufficient. 3. Interview space and interview recording requirements must be expanded and improved. 4. More accessible public meeting space is necessary. 5. There are parking limitations on the site of the facility. <p>Since last year further consideration of these issues and recent discussion has taken place, and we feel that an addition to the building will be necessary in near future to provide for the needs detailed above. Any proposed addition should address female locker room space, evidence and property storage, interview and interrogation space, as well as providing additional office space. Public meeting space should also be provided on the first floor, with bathrooms and handicap access a requirement.</p> <p>No specific plan is proposed at this time, but senior members of the staff have met with other town personnel to get a better idea of construction costs which appear to be about \$500 per square foot. Estimates at this time suggest that the total project cost would be about \$2.75 million dollars.</p> <p>At this time a consultant or committee should be formed to conduct a needs assessment, and make appropriate suggestions and recommendations.</p>							

Town of Needham
Capital Improvement Plan
January 2011

Preliminary Capital Worksheet						
Title	Pollard Interior and Exterior Improvements – Phase 1					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012	\$1,200,000	Purchase Cost				
Funding for FY2013		Equipment Cost (aka F,F, & E)		Other	\$21,000	
Funding for FY2014		Design Cost	\$97,700	OPM	\$32,000	
Funding for FY2015		Construction Cost	\$899,000	Permits & Approvals	\$44,300	
Funding for FY2016		Other Cost*	\$203,300	Contingency	\$106,000	
Total (must equal column B total)	\$1,200,000	Total (must equal column A total)	\$1,200,000	Total (must equal Other Cost in column B)	\$203,300	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					XX	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						XX
Is this a request to purchase equipment (other than vehicles or technology)?						XX
Is this a request to purchase rolling stock?						XX
Is this a request to purchase technology?						XX
Is this a request for an extraordinary repair or improvement to a building?					XX	
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?					XX	
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						XX
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						XX
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?					XX	
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?					XX	
Has the department been consulted before the submission of this request?					XX	
Will the requested project if approved require an increase in the operating budget for ANY department?						XX
Will additional permanent staff be required if the request is approved?						XX
Does the request support activities that produce revenue for the Town?						XX
If the request is not approved will Town revenues be negatively impacted?						XX
Description of the Project						
<p>Several improvements are needed to the Pollard Middle School, to accommodate the incoming Newman School students during the 2011/12 school year (who will be relocated to the Pollard modular classrooms while construction is taking place at the Newman School), and to make needed renovations/ repairs to the Pollard Middle School. In May 2010, Town Meeting appropriated \$30,000 to undertake a feasibility study of the short-term renovations associated with the Newman student relocation, which will be augmented by an additional \$20,000 in school operating funds, for a total design budget of \$50,000. An additional \$30,000 was appropriated to undertake a condition assessment of the Pollard Middle School, to identify long-term repairs and upgrades needed to extend the useful life of the Pollard Middle School facility.</p>						

Town of Needham
Capital Improvement Plan
January 2011

Preliminary Capital Worksheet

Title

Pollard Interior and Exterior Improvements – Phase 1

The Permanent Public Building Committee has received a draft of the schematic design plan and budget, in support of a November 2010 Special Town Meeting funding request. (These renovations must be completed before school opens in September 2011.) The scope of this project will include retrofits to the modular classrooms and improvements to both the parking areas and vehicular access. The modular retrofits are anticipated to include: sub-dividing three classrooms into units/offices (involving the installation of partitions and adjustments to lighting and ventilation), bathroom and drinking fountain modifications, modifications to four classrooms that will accommodate preschoolers, and door modifications. The parking and access improvements are likely to include: Installation of an access road from Dedham Avenue to the lower lot, and expansion and reconfiguration of the lower parking area to add 60 additional spaces, for total on-site parking of 152 vehicles.

The long-term repairs/upgrades to the Pollard Middle School will be made in a 'second phase' of the overall project. (The second phase project is a separate capital request.) It is anticipated that these repairs will include roof replacement beginning Summer 2011 (for which Massachusetts School Building Authority financial assistance may be possible), as well as other improvements such as science lab refurbishment and auditorium upgrades.

This request subsumes the FY11 capital requests for Pollard bus loop and parking improvements (\$249,400), \$30,000 Pollard School improvements and \$30,000 condition assessment, which will no longer be presented on a stand-alone basis.

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Building, Infrastructure, or Facility Request CIP-BIF1			
Project Title	Pollard Repairs/Upgrades – Phase-2		Fiscal Year
Requestor	Needham Public Schools		2012
Location	Pollard Middle School, 200 Harris Avenue		Budget Request
Funding	General Fund	CPA Eligible	\$4,584,270
Partners	Public Building Committee (PPBC) and Public Facilities		
Project Description	<p>This request represents 'Phase II' of a two-phase project to make repairs/upgrades to the Pollard Middle School. The 'Phase I' project, requested separately, would make interior modifications and vehicular access improvements to accommodate the relocation of Newman students to the Pollard modular classrooms in September 2011. The 'Phase II' project is for long-term repairs, which are needed to extend the useful life of this school facility.</p> <p>The overall scope of the 'Phase II' project is under development, but is likely to include the following, among other improvements: roof removal and replacement, science lab refurbishment and auditorium upgrades (including the replacement of seating, sound equipment and stage curtains; air conditioning installation; sound system upgrade; and the replacement of floor and wall systems.) The FY11-15 Capital Plan estimated the total cost of the aforementioned projects to be \$4.6 million. In May 2010, Town Meeting appropriated \$30,000 to undertake a condition assessment of the school, for the purpose of identifying other needed repairs and developing a preliminary project budget. It is possible that the final scope could include other needs, such as ADA upgrades, bathroom remodeling, gymnasium lighting improvements, music room refurbishment, and classroom modernization. However, the final project scope and budget will not be known until the completion of the condition assessment.</p> <p>Additionally, the Massachusetts School Building Authority (MSBA) recently announced a new Green Repair Program for the repair or replacement of roofs, windows and/or boilers in public school facilities that are otherwise structurally, functionally and educationally sound, except for the condition of the roof, windows and/or boiler. The School Department intends to submit a Statement of Interest to the MSBA to participate in the program, which could provide supplemental grant funding for a portion of the roof replacement, which is estimated to cost approximately \$3.4 - 3.5 million. Like other MSBA programs, the MSBA will pay only a portion of the project, if approved. Needham's reimbursement rate would likely be in the 31-35% range (31% is the minimum reimbursement percentage.) Additionally, MSBA funding may apply only to that portion of the project, which could be completed prior to the December 2011. (Under MSBA guidelines, Green Repair Program projects must be completed before that date.) Due to the breadth and complexity of the roof system, however, it is anticipated that the project would take two summers to complete. Although it is possible that the MSBA would allow Needham's project to extend beyond December 2011, the worst case scenario if Needham qualified would be that only one construction season would be granted.</p> <p>The timing of this project is identified as FY12. However, it is likely that the schedule would need to be stretched to allow for both the Phase I and roof replacement projects to be undertaken during Summer 2011, and to defer the remaining components to a later fiscal year. The School Committee has endorsed requests by the Board of</p>		

Town of Needham
Capital Improvement Plan
January 2011

Building, Infrastructure, or Facility Request CIP-BIF1							
Project Title	Pollard Repairs/Upgrades – Phase-2			Fiscal Year	2012		
	<p>Selectmen to place warrant articles on the November Special Town Meeting warrant to appropriate funds to complete the Phase I improvements and roof replacement project. (As a precondition for participating in the Green Repair Program, the MSBA requires that districts appropriate funding to complete the repair project, a portion of whose costs would be reimbursed by MSBA, if approved.)</p> <p>A description of some of the major project elements follows:</p> <p><u>Roof Removal and Replacement</u> The Pollard roof system is a PVC membrane, which was installed in 1988 and 1992. This roof system has a 10-year warranty. Roof leaks due to seam failure and cracking have increased in recent years and will continue to increase with age. With every rainstorm, new leaks develop, thus compromising the integrity of the envelope and increasing the amount of damage within the building. The total estimated cost of this project is between \$3.4 - \$3.5 million, a portion of whose cost may be offset by the MSBA.</p> <p><u>Pollard Auditorium</u> This project would rehabilitate the Pollard Middle School auditorium by doing the following: replacing seating, installing air conditioning, replacing stage curtains, upgrading lighting system, upgrading sound system and replacing floor and wall systems. Previous estimates of the cost of the auditorium rehabilitation are approximately \$810,000.</p> <p><u>Science Labs</u> If funded, this request would rehabilitate five (5) science labs. The condition of these labs has deteriorated over the years to the point where rehabilitation is necessary. The rehabilitation of the science labs includes the demolition and installation of new cabinets, shelving, and lab tables. Previous estimates of the cost of the science lab rehabilitation is approximately \$30,305 per science lab putting the total cost for the rehabilitation of all five (5)-science labs at \$151,525.</p>						
Anticipated Result	Make improvements to the Pollard School, required to extend the useful life of this school facility.						
Alternatives	Continue to operate with leaks in the ceiling and classrooms and an auditorium that do not meet the needs of the school.						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration	21 Months	Consultant		A, D, & E	\$450,220
New Construction/Addition		Engineering and Design Phase Begins	November 2011	Industry References	X	Site Development	
Reconstruction or Repair	X	Construction Phase Begins	June 2011	In-House		General Contractor	\$4,134,050

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Building, Infrastructure, or Facility Request CIP-BIF1								
Project Title	Pollard Repairs/Upgrades – Phase-2				Fiscal Year		2012	
Court, Federal or State Order	<input type="checkbox"/>	Target Project Completion	August 2013	Other	<input type="checkbox"/>	Project Management		
Health or Safety	<input checked="" type="checkbox"/>			Comment		F, F, & E		
New Technology	<input type="checkbox"/>					Technology		
Performance Measure	<input type="checkbox"/>	Estimated Useful Life→	10-30 Years	Roof (10), Other (30)		Other*		
Project Manager→	PPBC, with assistance from Public Facilities				Total Budget	\$4,584,270		
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?								X
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
Does the request include or require new or additional technology?								X
Does the request support activities, which produce revenue for the Town?								X
If the request is not approved will Town revenues be negatively impacted?								X
<i>All "YES" responses must be explained under the Other Considerations section</i>								
Operating Budget Impact→							Savings	
Other Considerations								
<p>There is no anticipated operating budget impact to this request.</p> <p>Pending approval by the MSBA, a portion of the roof replacement cost could be reimbursed under the Green Repair Program. Assuming a total roof replacement cost of \$3.5 million, and a reimbursement rate of between 31%-35%, MSBA funding could range between \$1.0 - \$1.2 million, if approved.</p>								

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	NHS C Building Roof Replacement				Fiscal Year	2012		
Requestor	Director of Facility Operations							
Location	Needham High School, 609 Webster St				Project Category	B		
Funding	General Fund	CPA Eligible	No		Department Priority	2		
Partners	None							
Project Description	The NHS C Building Roof was last replaced in the mid 1980s. This is an asphalt shingle roof. This type of asphalt shingle roof has an expected lifespan of 30 years. The Department of Public Facilities – Operations has repaired this roof twice in the past two years and shingles continue to blow off.							
Anticipated Result	The roof at the C Building will not require annual repair and leaks will be decreased.							
Alternatives	Continue repairing the roof on an annual basis and allow moisture to penetrate the building.							
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	6 months	Consultant	<input checked="" type="checkbox"/>	A, D, & E		
New Construction Addition (increase in size and/or function)		Engineering and Design Phase		Industry References		Site Development		
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase	6 months	In-House		General Contractor	320,000	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety		Next Phase				F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→						Total Budget	320,000	
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design								
Construction	320,000							
Acquisition Costs								
Total	320,000							
Project Manager→								
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?							<input type="checkbox"/>	<input checked="" type="checkbox"/>

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	NHS C Building Roof Replacement	Fiscal Year	2012
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?			X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?			X
Will additional staff be required if the request is approved?			X
Does the request include or require new or additional technology?			X
Does the request support activities that produce revenue for the Town?			X
If the request is not approved will Town revenues be negatively impacted?			X
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact→			B
Additional Information			
<p>The NHS C Building Roof was not included in the NHS renovation in 2004 as the roof was within its useful lifespan. It was anticipated that in 2009 if any leftover funding from the NHS project might be used to replace this roof, but no leftover funding was made available.</p>			

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Preliminary Capital Worksheet						
Title	Emery Grover Renovation/Relocation Feasibility Study					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012		Purchase Cost				
Funding for FY2013	30,000	Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost	30,000			
Funding for FY2015		Construction Cost				
Funding for FY2016		Other Cost*				
Total (must equal column B total)	\$30,000	Total (must equal column A total)	\$30,000	Total (must equal Other Cost in column B)	\$	
Questions (All Must Be Answered)					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?						X
Is this a request to purchase rolling stock?						X
Is this a request to purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?						X
Has the department been consulted before the submission of this request?						X
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						X
Does the request support activities that produce revenue for the Town?					X	
If the request is not approved will Town revenues be negatively impacted?						X
Description of the Project						
<p>The School Department requests \$30,000 to commission a feasibility study of a lease/purchase alternative to the building renovation contemplated in the 2005 Town Facilities Master Plan.</p> <p>The Emery Grover School Administration Building is in need of additional office and storage space as well as extensive repair and modernization. The Town Facilities Master Plan had a identified an \$11.4 Million (2008 \$) budget cost to renovate the building. The scope of</p>						

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January 2011

Preliminary Capital Worksheet

Title

Emery Grover Renovation/Relocation Feasibility Study

the original renovation was to reorganize the layout of offices, make the building fully ADA accessible, remove remaining asbestos, lead paint, and replace deteriorating systems, including: windows, HVAC, electrical and plumbing and allowing for full utilization of all four floors.

A preliminary analysis (attached) suggests that in 2014, a comparable property could be leased or purchased for \$5.0 - \$5.5 Million, which is substantially less than the \$11.4 Million preliminary renovation cost. Additional savings could be achieved if portions of a newly-purchased building were sublet to other groups. The feasibility study will include studying options in the marketplace as well as alternatives for the Emery Grover Building.

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Emery Grover Roof Replacement				Fiscal Year	2016	
Requestor	Director of Facility Operations						
Location	Emery Grover Building, 1330 Highland Ave				Project Category	B	
Funding	General Fund	CPA Eligible	Yes		Department Priority	3	
Partners	None						
Project Description	<p>The request is to replace the existing roof at the Emery Grover. The existing slate roof at the Emery Grover is over 100 years old. It poses a continual maintenance problem and is way beyond the expected 75 year life span of this roof type. In the spring of 2010 leaks in this roof caused damage to flooring materials that forced the Department to reprioritize its summer asbestos abatement work and this reprioritization interrupted the operations of this building over the summer.</p> <p>A new environmentally conscious material that mimics the aesthetics of slate, but is composed of recycled rubber from tires will be used to replace this roof. This material would reduce the cost of installation by over one third and would also reduce the cost of maintenance. The anticipated lifespan of this material is 50 years.</p>						
Anticipated Result	Increased energy efficiency and decreased leaks that will improve the quality of the workspace for those who use the building.						
Alternatives	Replace the roof with traditional slate at a higher cost. Not replacing the roof and deal with moisture issues throughout the building.						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration	6 months	Consultant	<input checked="" type="checkbox"/>	A, D, & E	?
New Construction Addition (increase in size and/or function)		Engineering and Design Phase	2 months	Industry References		Site Development	
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase		In-House		General Contractor	?
Court, Federal or State Order		Close Out Process	4 months	Other		Project Management	?
Health or Safety		Next Phase				F, F, & E	
New Technology						Technology	
Performance Measure						Other*	
Estimated Useful Life→						Total Budget	151,938

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Building, Infrastructure, or Facility Request CIP-BIF						
Project Title	Emery Grover Roof Replacement				Fiscal Year	2016
Project Funding Schedule						
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering & Design						
Construction						
Acquisition Costs						
Total					151,938	
Project Manager →						
Operational Budget Considerations					YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?					<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>						
Operating Budget Impact →					B	
Additional Information						
<p>The Department has been addressing leak issues at the Emery Grover on an as needed basis, and has to perform emergency work in order to mitigate the effects of water penetration. Putting a new roof on this building will reduce the cost of repairs necessary to the roof.</p>						

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Salt Storage Shed				Fiscal Year	2012 - 2014		
Requestor	Public Works-Engineering							
Location	Central Ave. (RTS)				Project Category	B		
Funding	GF	CPA Eligible	No		Department Priority			
Partners								
Project Description	Construct New Salt Storage Shed							
Anticipated Result	Larger Storage Capacity & More Reliable Facility							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration		Consultant		A, D, & E	75,000	
New Construction Addition (increase in size and/or function)	<input checked="" type="checkbox"/>	Engineering and Design Phase	12 months	Industry References		Site Development	0	
Reconstruction or Repair		Construction Phase	18 months	In-House	<input checked="" type="checkbox"/>	General Contractor	1,550,000	
Court, Federal or State Order		Close Out Process	6 months	Other		Project Management		
Health or Safety	<input checked="" type="checkbox"/>	Next Phase	2012			F, F, & E		
New Technology						Technology		
Performance Measure	<input checked="" type="checkbox"/>					Other*		
Estimated Useful Life→			50 years			Total Budget	1,625,000	
Project Funding Schedule								
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design	75,000							
Construction		1,550,000						
Total	75,000	1,550,000						
Project Manager→	PPBC - Public Facilities Dept / DPW							
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?								<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								<input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?								<input checked="" type="checkbox"/>

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Salt Storage Shed	Fiscal Year	2012 - 2014
Does the request include or require new or additional technology?			X
Does the request support activities that produce revenue for the Town?			X
If the request is not approved will Town revenues be negatively impacted?			X
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact->			B
Additional Information			
<p>The existing 1,200 ton salt storage building located at 470 Dedham Ave will be removed from service.</p> <p>The new salt storage shed is proposed to be sited at the RTS off of Central Ave. The funding requested is for a salt storage building including site work. The new salt storage building will be designed to hold 5,000 tons of salt.</p> <p>Feasibility Study & Design to take place in FY2012.</p> <p>FY2013 construction of new Salt Storage shed.</p>			

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	DPW Boiler Replacement				Fiscal Year	2016	
Requestor	Director of Facility Operations						
Location	DPW, 470 Dedham Ave				Project Category	B	
Funding	General Fund	CPA Eligible	No		Department Priority	4	
Partners	None						
Project Description	The request to replace the DPW boiler is based both on the need for additional heating capacity and energy efficiency. The boiler at the DPW was installed in the 1970s and is past its useful life. This piece of equipment has had a number of repairs to maintain it in working order. In addition to the age of the boiler, there are other reasons for replacement: energy considerations and the next phase in the DPW project which will increase the space required for heating. The new boiler will be designed for natural gas and will increase the energy efficiency of the heating system at the DPW.						
Anticipated Result	Increased energy efficiency and eliminate need for repairs.						
Alternatives	Continue operating current boiler inefficiently and pay for repairs.						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration	6 months	Consultant	<input checked="" type="checkbox"/>	A, D, & E	20,800
New Construction Addition (increase in size and/or function)		Engineering and Design Phase	2 months	Industry References		Site Development	
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase	4 months	In-House		General Contractor	177,000
Court, Federal or State Order		Close Out Process		Other		Project Management	
Health or Safety		Next Phase				F, F, & E	
New Technology						Technology	
Performance Measure						Other*	
Estimated Useful Life→						Total Budget	197,800
Project Funding Schedule							
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016		
Engineering & Design							
Construction							
Acquisition Costs							
Total							197,800
Project Manager→							

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	DPW Boiler Replacement	Fiscal Year	2016
Operational Budget Considerations			YES NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?			<input type="checkbox"/> <input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Does the request include or require new or additional technology?			<input type="checkbox"/> <input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?			<input type="checkbox"/> <input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?			<input type="checkbox"/> <input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact→			B
Additional Information			

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Public Facilities Maintenance Program				Fiscal Year	2012 - 2016	
Requestor	Director of Facility Operations						
Location	All Municipal Buildings				Project Category	B, F	
Funding	General Fund	CPA Eligible	No		Department Priority	1	
Partners							
Project Description	<p>Asbestos Abatement, Painting, Duct Cleaning, Building systems repair or replacement as needed.</p> <p>In FY11, the asbestos abatement was mainly performed at the Emery Grover, and Pollard School. The abated material was replaced with VCT tile. Duct cleaning was performed in the Hillside, and Broadmeadow schools. The roof at the Claxton Field was replaced and missing shingles on the NHS C Building roof were replaced. HVAC work including replacing an RTU and AHU and duct cleaning was conducted at the Public Safety Building. Additional work at Fire Stat 2 including boiler replacement and duct cleaning. The conversion from Fuel Oil #2 to Natural gas at the DPW building was partially funded by this article.</p> <p>In FY 12, abatement will be performed in the classrooms, hallways, and office spaces at the Pollard school, Mitchell school crawl space, and the Media Center at the Hillside school. Duct Cleaning will be performed at the Eliot school and Library. In addition, funding from this article will go to enhancing energy efficiency and reducing energy consumption. This will include but not limited to: replacing windows with dual pane glass where possible, installing infrared and motion sensors for lighting, insulating, and correcting envelope issues. Additionally this program will allow the Department to address building systems determined to be in need of rebuilding or replacement.</p>						
Anticipated Result	To maintain building and building systems lifecycles.						
Alternatives	N/A						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration		Consultant	X	A, D, & E	216,654
New Construction Addition (increase in size and/or function)		Engineering and Design Phase		Industry References	X	Site Development	
Reconstruction or Repair	X	Construction Phase		In-House	X	General Contractor	2,220,692
Court, Federal or State Order		Close Out Process		Other	X	Project Management	
Health or Safety	X	Next Phase				F, F, & E	
New Technology						Technology	
Performance						Other*	

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Building, Infrastructure, or Facility Request CIP-BIF						
Project Title	Public Facilities Maintenance Program				Fiscal Year	2012 - 2016
Measure						
Estimated Useful Life→					Total Budget	2,437,346
Project Funding Schedule						
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016	
Engineering & Design	40,000	41,600	43,264	44,995	46,795	
Construction	410,000	426,400	443,456	461,194	479,642	
Total	450,000	468,000	486,720	506,189	526,437	
Project Manager→	Director of Public Facilities Operations					
Operational Budget Considerations						
						YES NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						<input type="checkbox"/> <input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?						<input type="checkbox"/> <input checked="" type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						<input type="checkbox"/> <input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?						<input type="checkbox"/> <input checked="" type="checkbox"/>
As Permanent Employees?						<input type="checkbox"/> <input checked="" type="checkbox"/>
Independent Contractors?						<input checked="" type="checkbox"/> <input type="checkbox"/>
Does the request include or require new or additional technology?						<input type="checkbox"/> <input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?						<input type="checkbox"/> <input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?						<input type="checkbox"/> <input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>						
Operating Budget Impact→						
Additional Information						
<p>The asbestos abatement and duct cleaning programs have been instituted to ensure and protect the health and safety in all of our Town buildings. Duct cleaning is a preventative measure. Asbestos abatement protects the health and safety of Department employees and building users. AHERA inspections that must be conducted in School buildings on a routine basis are also included in the article.</p> <p>The multiple methods of calculating costs are in relation to the wide variety of projects this article includes. For asbestos abatement the Town utilizes a consultant. For painting, duct cleaning, and energy related expenses in-house and industry references were utilized.</p>						

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Trail Improvement Project – McCracken Camp				Fiscal Year	2013 - 2014		
Requestor	Conservation Commission & Park and Recreation Commission							
Location	Rosemary Lake / McCracken Camp property				Project Category	F		
Funding	General Fund	CPA Eligible	Possible		Department Priority	High		
Partners								
Project Description	Improve existing trails in accordance with trails master plan							
Anticipated Result	Better trail system through centrally located park							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	2013	Industry References	X	Site Development	100,000	
Reconstruction or Repair		Construction Phase	2014	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2015	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→						Total Budget	150,000	
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2015			
Engineering & Design		50,000						
Construction			100,000					
Total		50,000	100,000					
Project Manager→								
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?								X
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
Does the request include or require new or additional technology?								X

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Trail Improvement Project – McCracken Camp	Fiscal Year	2013 - 2014
Does the request support activities that produce revenue for the Town?			X
If the request is not approved will Town revenues be negatively impacted?			X
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact->			
Additional Information			

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Trail Improvement Project – Newman School				Fiscal Year	2014 - 2015		
Requestor	Conservation Commission & Park and Recreation Commission							
Location	Newman School / Eastman Conservation Area				Project Category	F		
Funding	General Fund	CPA Eligible	Possible		Department Priority	High		
Partners	School Department / Science Center							
Project Description	Improve existing trails and replace dock in "Eastman Conservation Area"							
Anticipated Result	Better trail system and usable dock for public use and use by school programs							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	2014	Industry References	X	Site Development	100,000	
Reconstruction or Repair		Construction Phase	2015	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2016	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→						Total Budget	150,000	
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design			50,000					
Construction				100,000				
Total			50,000	100,000				
Project Manager→								
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?								X
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							X	
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
Does the request include or require new or additional technology?								X

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Trail Improvement Project – Newman School	Fiscal Year	2014 - 2015
Does the request support activities that produce revenue for the Town?			X
If the request is not approved will Town revenues be negatively impacted?			X
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact->			
Additional Information			

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Trail Improvement Project – Needham Reservoir				Fiscal Year		2015 - 2016	
Requestor	Conservation Commission & Park and Recreation Commission							
Location	Needham Reservoir				Project Category		F	
Funding	General Fund	CPA Eligible	Possible		Department Priority		Moderate	
Partners	Park & Recreation							
Project Description	All-persons trail around reservoir							
Anticipated Result	All-persons trail around reservoir							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	2015	Industry References	X	Site Development	150,000	
Reconstruction or Repair		Construction Phase	2016	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2017	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→						Total Budget	200,000	
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design				50,000				
Construction					150,000			
Total				50,000	150,000			
Project Manager→								
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?								X
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
Does the request include or require new or additional technology?								X
Does the request support activities that produce revenue for the Town?								X

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Trail Improvement Project – Needham Reservoir	Fiscal Year	2015 - 2016
If the request is not approved will Town revenues be negatively impacted?			X
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact→			
Additional Information			

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Trail Improvement Project – Ridge Hill				Fiscal Year	2015 - 2016		
Requestor	Conservation Commission							
Location	Ridge Hill				Project Category	F		
Funding	General Fund	CPA Eligible	Yes		Department Priority	High		
Partners								
Project Description	Construct Loop Trail at end of Esker Trail in accordance with Master Trails Plan							
Anticipated Result	Better passive recreational opportunities for users of Ridge Hill							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration		Consultant		A, D, & E	50,000	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	2015	Industry References	X	Site Development	100,000	
Reconstruction or Repair		Construction Phase	2016	In-House		General Contractor		
Court, Federal or State Order		Close Out Process	2017	Other		Project Management		
Health or Safety		Next Phase	N/A			F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→						Total Budget	150,000	
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design				50,000				
Construction					100,000			
Total				50,000	100,000			
Project Manager→		Patricia Barry						
Operational Budget Considerations								
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?							YES	NO
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?								X
Will the requested project require an increase in the next fiscal year operating budget for ANY department?								X
Will additional staff be required if the request is approved?								X
Does the request include or require new or additional technology?								X

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Building, Infrastructure, or Facility Request CIP-BIF			
Project Title	Trail Improvement Project – Ridge Hill	Fiscal Year	2015 - 2016
Does the request support activities that produce revenue for the Town?			X
If the request is not approved will Town revenues be negatively impacted?			X
<i>All "YES" responses must be explained under the Additional Information section</i>			
Operating Budget Impact->			
Additional Information			
<p>The proposed Ridge Hill Loop would be located in the north-westernmost portion of Ridge Hill Reservation and would create a large turnaround for the northernmost extension of the Esker Trail. Currently, the maintained portion of the Esker Trail ends at a three-way fork with two branching trails terminating at abutting private properties. The Ridge Hill Loop would connect the two branching trails which will be imperative for the future use and expansion of this trail system. The trail would require significant vegetation removal along with one intermittent stream bridge crossing. The proposed Ridge Hill Loop trail is a high priority for the new trails to connect the circuit at the end of the Esker Trail and will provide better passive recreational opportunities for Ridge Hill users.</p>			

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Building, Infrastructure, or Facility Request CIP-BIF					
Project Title	Cricket Field Building Renovations			Fiscal Year	2013
Requestor	Park and Recreation with Department of Public Works				
Location	Cricket Field – Hillside Avenue			Project Category	F
Funding	General Fund	CPA Eligible	No	Department Priority	2
Partners					
Project Description	<p><i>Note: Because this park was not purchased with CPA funds, it is not currently an eligible project for CPA funding.</i></p> <p>The Cricket Field building is used throughout the year: (1) a Park and Recreation summer program; (2) home site for Needham High Girls Soccer and Girls Lacrosse; and (3) year-round storage for Park & Recreation as well as for DPW Parks & Forestry. Though other park users, including those visiting the playground, would like to have access to bathrooms, they are not left open to the public. The bathrooms can only be accessed through the main entrance and are behind the storage area.</p> <p>Park and Recreation is working with Public Facilities-Operations to develop a phased-in process to complete work, but need the assistance of an architect to develop those plans. Some project aspects may be completed by Public Facilities-Operations or by the Department of Public Works. Previous input has been received from Public Facilities-Construction. The goals of Park and Recreation are to (a) keep the building in use for years to come; (b) improve health and safety of the building; (c) develop handicap accessible access to the site and building; (d) provide public restrooms to all park users; (e) create more effective storage system; (f) enable the department to get more use of the building for revenue-generating programs. The wood frame structure is approximately 1,250 square feet. The architect can advise on replacing the structure, but due to other uses of the park, there is no other location within the parcel to place a building.</p> <p>With Public Facilities-Operations, an estimate of \$500,000 for construction of the building and grounds has been developed, if all work was contracted out. The need to create accessibility to the building and create accessible parking is included in the estimate.</p> <p>The athletic fields, the playground, and the garden area with bubbler have all been updated through private donations, saving the Town more than \$200,000, and reducing the costs of some of the yearly maintenance.</p>				
Anticipated Result	ADA compliant building and parking; safer facility for users; improved programming space; improved storage for department				
Alternatives	Continue short-term repairs with assistance from Public Facilities and Public Works.				
Purpose		Timeline		Method to Determine Cost	
Acquisition		Total Project Duration	3 years	Consultant	A, D, & E
New Construction Addition (increase in		Engineering and Design Phase	Summer 2012	Industry References	Site Development
					\$75,000
					\$150,000

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Building, Infrastructure, or Facility Request CIP-BIF								
Project Title	Cricket Field Building Renovations					Fiscal Year	2013	
size and/or function)								
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase	Fall 2013	In-House	<input checked="" type="checkbox"/>	General Contractor	\$350,000	
Court, Federal or State Order		Close Out Process		Other		Project Management		
Health or Safety		Next Phase				F, F, & E		
New Technology						Technology		
Performance Measure						Other*		
Estimated Useful Life→			20 years	Total Budget		\$575,000		
Project Funding Schedule								
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016			
Engineering & Design		75,000						
Construction		500,000						
Acquisition Costs								
Total		575,000						
Project Manager→	Park & Recreation Director and Director of Public Facilities-Operations							
Operational Budget Considerations							YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?							<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?							<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?							<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will additional staff be required if the request is approved?							<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?							<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?							<input checked="" type="checkbox"/>	<input type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?							<input checked="" type="checkbox"/>	<input type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>								
Operating Budget Impact→							C	
Additional Information								
<p>Increased use of the building would require additional operational costs, though any programs held at the building would help cover some of those costs. If the decision was made to heat the building that would increase costs, but improved lighting and bathroom fixtures would reduce costs. The new parking area would be added to the snow removal routes. Allowing the building to decline will lead towards the cancellation of a popular summer program and the loss of a major storage area for Park & Recreation. Replacing the location and storage capacity would be an increased cost to the department.</p>								

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Mills Field Improvements				Fiscal Year	2014	
Requestor	Park and Recreation with Department of Public Works						
Location	Mills Field - Gould Street				Project Category	F	
Funding	General Fund	CPA Eligible	No		Department Priority	3	
Partners							
Project Description	<p><i>Note: Because this park was not purchased with CPA funds, it is not currently an eligible project for CPA funding.</i></p> <p>Mills Field has been the location of several park improvements or pending improvements in the past three years. The Open Space and Recreation Plan lists park improvement goals.</p> <ul style="list-style-type: none"> ➤ New playground equipment installed - COMPLETED ➤ Renovation of bathroom building - PENDING ➤ Addition of higher fence barrier between baseball and tennis courts - COMPLETED ➤ Replace fencing at playground, enclosing area - COMPLETED ➤ Rebuilding of tennis courts - COMPLETED ➤ New park sign - COMPLETED ➤ Replacement of backstop and outfield fencing - PENDING <p><u>The purpose of this request is to fund the final projects that would enhance the safety and aesthetics of the park.</u> Create new parking areas at circular drive (24 spaces) and along Hampton Avenue (10-12 spaces), to improve ability to park; improve emergency vehicle access; and to decrease the amount of vehicles blocking neighbor access to homes.</p> <ul style="list-style-type: none"> ➤ Overlay basketball court and stripe. ➤ Add Xeriscape gardens in appropriate locations. ➤ Replace picnic tables and basketball poles/hoops. <p>Park and Recreation is working with DPW Highway Division to create the plan for parking improvements and to coordinate with other roadwork being done in the area.</p>						
Anticipated Result	The primary purpose of this project is to improve parking, which in turn provides safer access to the park and provides more appropriate access for the neighbors' to their homes.						
Alternatives	We have removed a perimeter fence along the Hampton Avenue side of the park, so cars can pull further off the road, but in doing that, the sidewalk is blocked. DPW also plans to increase the length of the parking spaces along Ellis Street adjacent to the tennis courts. Those parking spaces have been marked as "3 hour parking" to discourage nearby companies from using spaces.						
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration	1 year	Consultant		A, D, & E	\$30,000
New Construction Addition (increase in size and/or function)		Engineering and Design Phase	Summer 2013	Industry References		Site Development	
Reconstruction or	<input checked="" type="checkbox"/>	Construction Phase	Fall 2013	In-House	<input checked="" type="checkbox"/>	General	\$160,000

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Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Mills Field Improvements				Fiscal Year	2014	
Repair					Contractor		
Court, Federal or State Order		Close Out Process		Other	Project Management		
Health or Safety		Next Phase			F, F, & E		
New Technology					Technology		
Performance Measure					Other*		
Estimated Useful Life→				20 years	Total Budget	\$190,000	
Project Funding Schedule							
	FY2012	FY 2013	FY 2014	FY 2015	FY 2016		
Engineering & Design			30,000				
Construction			160,000				
Acquisition Costs							
Total			190,000				
Project Manager→		Park & Recreation Director and Highway Superintendent					
Operational Budget Considerations						YES	NO
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
If another department provides support (personnel or financial), has the department been consulted before the submission of this request?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
Will the requested project require an increase in the next fiscal year operating budget for ANY department?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Will additional staff be required if the request is approved?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request include or require new or additional technology?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
Does the request support activities that produce revenue for the Town?						<input checked="" type="checkbox"/>	<input type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?						<input type="checkbox"/>	<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Additional Information section</i>							
Operating Budget Impact→						C	
Additional Information							
<p>The DPW calculated the estimate based on known rates, with a 10% contingency. The parking areas will primarily be used by residents using the baseball diamond. Field Administration and Maintenance fees are charged to user groups, but additional revenue would not likely be generated through this project.</p>							

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Department Capital Request CIP-DCR						
Title	Playground Structure Replacements					
Year	Column A	Type	Column B	Other Cost	Column C	
Funding for FY2012	25,000	Purchase Cost	70,000			
Funding for FY2013	100,000	Equipment Cost (aka F,F, & E)				
Funding for FY2014		Design Cost				
Funding for FY2015		Construction Cost	55,000			
Funding for FY2016		Other Cost*				
Total (must equal column B total)	\$ 125,000	Total (must equal column A total)	\$ 125,000	Total (must equal Other Cost in column B)	\$	
					YES	NO
Is this a stand alone request (meaning it is not dependent on passage of any other project or part of a multi-year capital improvement plan e.g., core vehicle replacements)?					X	
Is this a request to acquire by purchase or lease real property (land, buildings, modular, facilities)						X
Is this a request to purchase equipment (other than vehicles or technology)?					X	
Is this a request to purchase rolling stock?						X
Is this a request for purchase technology?						X
Is this a request for an extraordinary repair or improvement to a building?						X
Is this a request for an extraordinary repair or improvement to a bridge, road, intersection, or sidewalk?						X
Is this a request for an extraordinary repair or improvement to the Town's sewer system infrastructure?						X
Is this a request for an extraordinary repair or improvement to the Town's water system infrastructure?						X
Are there additional costs to bid, design, construct, complete, and/or use that are NOT included in this request?						X
Will another department be required to provide support (personnel and/or financial), at any point during the process in order to complete the project?						X
Has the department been consulted before the submission of this request?						N.A.
Will the requested project if approved require an increase in the operating budget for ANY department?						X
Will additional permanent staff be required if the request is approved?						X
Does the request support activities that produce revenue for the Town?						X
If the request is not approved will Town revenues be negatively impacted?						X
Description of the Project						
<p>Most Town playgrounds have been upgraded in recent years, through donations: DeFazio and Claxton (Exchange Club); Cricket, Perry, Mills (Parent Talk); Riverside (Hanover Company) and Rosemary Pool (The Masons). Walker-Gordon has a small playground area that is in need of some additional playground features. The second year of this replacement program would be the installation of a new playground at Greene's Field. The original 20+ year wooden structure was removed in August 2010. As Greene's Field has been a "finalist" for the location of a senior center, a new playground plan is not currently in place, but will be developed over the winter.</p> <p>The School playgrounds are maintained by Park and Recreation with assistance from DPW, but funding typically is raised by each PTC. Park and Recreation is working with the Newman School to replace a wooden structure.</p>						

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Future Project Request CIP-F							
Project Title	Athletic Fields Master Plan			Fiscal Year	2015		
Department	Park and Recreation Commission						
Location	Various						
Estimated Project Cost	75,000	Operating Budget Impact	C	Funding Source	General Fund	CPA Eligible	No
Project Manager	Park & Recreation Director and Parks & Forestry Superintendent						
Project Summary							
<p>The Park and Recreation Commission plans to work with user groups to determine how athletic fields are being used and how best the athletic fields can be scheduled to provide optimal use without jeopardizing the maintenance plan. The study would then help the Commission determine whether new athletic fields are needed to accommodate the need and provide feasibility studies on possible locations for new athletic fields.</p> <p>The ability for the Town to maintain current athletic facilities, along with any possible new facilities, would be included within the study.</p>							

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Future Project Request CIP-F							
Project Title	Renovation of Buildings at Camp Property			Fiscal Year	2015		
Department	Park and Recreation						
Location	Camp Property – off Pennsylvania Avenue, adjacent to Rosemary lake						
Estimated Project Cost	\$220,000	Operating Budget Impact	D	Funding Source	General Fund	CPA Eligible	No
Project Manager	Park and Recreation Director with Public Facilities						
Project Summary							
<p>Due to the difficulty in securing summer program space, an alternate site for a program would be the Camp Property on Rosemary Lake. In order to prepare the site for use, the following projects would need to be done: (a) replace 2 latrines with environmental-friendly, accessible restroom facility; (b) update activity building interior; (c) restore electrical service, replace electrical wiring, and install lights; (d) update water service; (e) create accessibility to activity building; (f) furnish building; (g) add portable dock on lake; (h) improve landscape to maximize participant safety and accessibility, and protect environment. Efforts would be made to apply for grants or private funding to supplement Town funding.</p>							