

Town of Needham
Capital Improvement Plan
January 2010

Building, Infrastructure, or Facility Request CIP-BIF							
Project Title	Land Acquisition				Fiscal Year	2015	
Requestor	Town Manager						
Location	Undetermined Locations Adjacent to Municipal Facilities				Project Category	L	
Funding	General Fund	CPA Eligible	Possible		Department Priority	2	
Partners	n/a						
Project Description	This request is for contingency funding for the acquisition of property adjacent to municipal facilities that would enable improvements to the facilities, allow for program expansion, and allow for parking expansion.						
Anticipated Result	Improved usefulness of municipal facilities for residents and staff. Facilities include schools, municipal buildings, athletic facilities, and parks. Such acquisition will add value to municipal assets.						
Alternatives							
Purpose		Timeline		Method to Determine Cost		Project Budget	
Acquisition	X	Total Project Duration		Consultant		A, D, & E	
New Construction Addition		Engineering and Design Phase		Industry References		Site Development	
Reconstruction or Repair		Construction Phase		In-House	X	General 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* 800,000	
Estimated Useful Life→				Indeterminate	Total Budget	800,000	
Project Funding Schedule							
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015		
Engineering & Design							
Construction							
Acquisition Costs					800,000		
Total					800,000		
Project Manager→		Town 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
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→						TBD	
Additional Information							
This request is for land acquisition. Depending on the land to be acquired and the purpose therefore, there may be costs associated with development of the acquired property. Any operating budget impact would be associated with maintenance of the property, which would likely be absorbed, in existing PFD or DPW operating budgets.							

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Future Project Request CIP-F							
Project Title	Police Station			Fiscal Year	2014		
Department	Police						
Location	99 School Street						
Estimated Project Cost	2,500,000	Operating Budget Impact	C	Funding Source	GF	CPA Eligible	N
Project Manager	PPBC						
Project Summary							
<p>The police station was reconstructed twenty years ago in 1988 – 1989. The amount of space that was originally allocated within the building for some purposes 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. Future dispatch and emergency operations require evaluation for future needs. 6. There are parking limitations on the site of the facility. <p>In order to address the first three concerns, a proposal that involves an eleven hundred (1100) foot expansion of the existing facility is being discussed within the staff at the police department. This expansion would, if possible, increase the amount of space for female locker space, evidence, and property storage, and expand. Further consideration of this proposal would require evaluation by construction professionals.</p> <p>Within the past two years, there was a proposal to address dispatch and emergency operations space needs by adding a second floor expansion above existing garage space, adjacent to the police/fire training room. Such an expansion would have also provided for increased public meeting space in the existing police dispatch center, near the front entrance of the police station. This proposal was eliminated from the Town Of Needham master facilities plan.</p> <p>There is no proposal, short of moving the police station, to remedy the limited parking situation</p>							

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Building, Infrastructure, or Facility Request CIP-BIFX							
Project Title	Pollard School Project				Fiscal Year		2011 - 2012
Requestor	Director of Facility Operations						
Location	200 Harris Avenue, Pollard School				Project Category		B
Funding	General Fund	CPA Eligible			Department Priority		4
Partners	Public Facilities will work with the Permanent Public Building Committee (PPBC)						
Project Description	<p>Design and construction of 3 major projects at the Pollard School. These projects are for the removal and replacement of the roof at the Pollard School, the parking feasibility study, and the renovation of the science labs and auditorium. This request is for funding of the design phase of this project in FY 2011, with construction phases in FY 2012.</p> <p>The Pollard School roof requires evaluation and potential replacement. 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 with age. With every rainstorm, new leaks develop, thus compromising the integrity of the envelope and increasing the amount of damage within the building. Estimated cost for design study is \$268,740.00 with an estimated cost of replacement at \$2.5 million.</p> <p>The Pollard parking feasibility study will assist in identifying the parking needs at the Pollard School. This study will evaluate and develop possible solutions to the current situation at Pollard, whereas there are 77 parking spaces and 100 employees. Some of the issues to be addressed will include but are not limited to: overflow parking, clogging neighboring streets, access for emergency vehicles, insufficient driveway length for bus loading and lack of available parking spaces. Estimated cost for design study is \$83,000 with an estimated cost of improvements at \$747,000.</p> <p>This project would rehabilitate the Pollard Middle School Auditorium by doing the following: replace seating, install air conditioning, replace stage curtains, upgrade lighting system, upgrade sound system, and replace floor and wall systems. Estimated cost for design study is \$82,950 with an estimated cost of improvements at \$747,050. The five science labs in need of renovation have deteriorated over the years to the point where rehabilitation is necessary. The rehabilitation will consist of demolishing and installing new cabinets, shelving and lab tables. The estimated cost of a design study is \$15,530 with an estimated cost of total rehabilitation for all five classrooms at \$140,000.</p>						
Anticipated Result	Create a detailed plan of anticipated work at the Pollard School to ensure proper prioritization.						
Alternatives	Continue to operate with leaks in the ceiling, parking and bussing issues, 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 (increase in size and/or function)		Engineering and Design Phase	July 2011	Industry References	X	Site Development	
Reconstruction or Repair	X	Construction Phase	April 2012	In-House		General Contractor	4,134,050
Court, Federal or State Order		Close Out Process		Other		Project Management	
Health or Safety	X	Next Phase	April 2013			F, F, & E	
New Technology						Technology	

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Building, Infrastructure, or Facility Request CIP-BIFX							
Project Title	Pollard School Project				Fiscal Year	2011 - 2012	
Performance Measure					Other*		
Estimated Useful Life→	10 Years			Total Budget	4,584,270		
Project Funding Schedule							
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015		
Engineering & Design	450,220						
Construction		4,134,050					
Total	450,220	4,134,050					
Project Manager→	PPBC with assistance from the Operations Division						
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
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	DPW Phase II				Fiscal Year	2011 - 2015		
Requestor	Public Works- Engineering							
Location	470 Dedham Ave				Project Category	B		
Funding	GF	CPA Eligible	No		Department Priority			
Partners								
Project Description	Phase II construction and Engineering Garage space for DPW Equipment							
Anticipated Result	Lower Towns Bills and better reliability							
Alternatives								
Purpose		Timeline		Method to Determine Cost		Project Budget		
Acquisition		Total Project Duration	12	Consultant		A, D, & E	1,100,000	
New Construction Addition (increase in size and/or function)	<input checked="" type="checkbox"/>	Engineering and Design Phase		Industry References		Site Development		
Reconstruction or Repair	<input checked="" type="checkbox"/>	Construction Phase		In-House		General Contractor	10,530,000	
Court, Federal or State Order		Close Out Process		Other	<input checked="" type="checkbox"/>	Project Management		
Health or Safety	<input checked="" type="checkbox"/>	Next Phase	2011			F, F, & E		
New Technology	<input checked="" type="checkbox"/>					Technology		
Performance Measure	<input checked="" type="checkbox"/>					Other*		
Estimated Useful Life->			30 Years			Total Budget	11,630,000	
Project Funding Schedule								
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015			
Engineering & Design	100,000			1,000,000				
Construction			250,000	280,000	10,000,000			
Total	100,000		250,000	1,280,000	10,000,000			
Project Manager->	PPBC/Public Facilities/ 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"/>
Does the request include or require new or additional technology?							<input checked="" type="checkbox"/>	
Does the request support activities that produce revenue for the Town?								<input checked="" type="checkbox"/>
If the request is not approved will Town revenues be negatively impacted?								<input checked="" type="checkbox"/>
<i>All "YES" responses must be explained under the Other Considerations section</i>								
Operating Budget Impact->							Savings	
Other Considerations								
<p>In FY 11 DPW is proposing to undertake a program study of the future renovation and addition to the DPW facility. FY 13- remove the snow trailer and build a 4 Bay Garage for working on DPW related operations and maintain DPW storage. FY 14- Design the proposed DPW facility expansion. Construct the additional 4 Bay Garage. FY 15 Construction of the DPW facility expansion.</p>								

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Building, Infrastructure, or Facility Request CIP-BIF						
Project Title	New Senior Center				Fiscal Year	2011 - 2013
Requestor	Town Manager / Board of Selectmen					
Location	To Be Determined				Project Category	B
Funding	To Be Determined	CPA Eligible	No		Department Priority	High
Partners						
Project Description	<p>The Senior Center provides services that help older residents of Needham and their families maintain their health, independence, and ultimately optimal level of functioning. The existing Senior Center is located in a basement that has environmental issues. The parking is inadequate with 29 spaces on and off the street, while the Center services 75 – 100 people per day. The facility has inadequate programming space, with no room for expansion, forcing programs to be held in inappropriate spaces. On occasion, programs requiring space for a significant number of people have been discontinued or relocated. The facility does not have appropriate office space, which limits productivity and confidentiality.</p> <p>The Board of Selectmen created a Senior Center Exploratory Committee in 2008 to explore and make recommendations to the Board on the appropriate location, size and design, projected cost, and other matters related to the construction of a new senior center. The Senior Center Exploratory Committee conducted a Survey for a New Building for the Senior Center, and conducted three public hearings. The Committee made a recommendation to the Board of Selectmen for its consideration in December 2009. The November 2, 2009 Special Town Meeting appropriated \$49,091 for a feasibility study. A request will be made in FY2011/2012 (November, 2010) for \$400,000 for the design of the new building and a request for \$3.6M will be made in FY2012/2013 (November, 2011) for the construction of the new Senior Center building.</p>					
Anticipated Result	A new building for the Senior Center that will adequately meet the current and future needs required to provide quality programs for our senior population.					
Alternatives	The only alternative would be to leave the current building with all of the stated inadequacies, which would result in continued decrease in the quality and quantity of senior services.					
	Purpose	Timeline	Method to Determine Cost		Project Budget	
Acquisition		Total Project Duration	24 – 36 months	Consultant	A, D, & E	
New Construction Addition (increase in size and/or function)	X	Engineering and Design Phase	TBD	Industry References	Site Development	
Reconstruction or Repair		Construction Phase	TBD	In-House	General Contractor	
Court, Federal or State Order		Close Out Process	TBD	Other	X	Project Management
Health or Safety		Next Phase	TBD		F, F, & E	
New Technology					Technology	
Performance Measure					Other*	
Estimated Useful Life →	Minimum of 20 years			Total Budget	Under Development	
Project Funding Schedule						
	FY2011	FY 2012	FY 2013	FY 2014	FY 2015	
Engineering & Design	400,000	3,600,000				
Construction						
Total	400,000	3,600,000				

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Building, Infrastructure, or Facility Request CIP-BIF										
Project Title	New Senior Center					Fiscal Year	2011 - 2013			
Project Manager→	Director of Construction & Renovation									
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		
						As Permanent Employees?	X			
						Independent Contractors?	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 Other Considerations section</i>										
Operating Budget Impact→								Unknown		
Other Considerations										
<p>Operating Budget Impact – When the new building is constructed, the operating costs for the building will be higher than in the current building depending upon the project size. Other Considerations – The Council on Aging maintains the operating budget and programming for the Senior Center. Increases in operating budget, in addition to operational costs, may be other expenses associated with executing the Senior Center programming, especially if services are expanded. Some of this cost may be funded from grants or user fees. One proposal would have private funding to expand the size and scope of the project.</p>										
Operating and Maintenance Expenditure Detail Estimates										
Description		First Year of Operation			Second Year of Operation			Third Year of Operation		
Personnel (new)		FTE #			FTE #			FTE #		
Salaries and Wages								1.25		
Indirect Personnel Cost		%			%			45,983		
Other Personnel Costs								33		
Sub Total of Personnel Costs								61,157		
Services								69,332		
Supplies and Materials								8,043		
Equipment										
Sub Total of Non-Personnel Costs										
GRAND TOTAL								138,532		
Offsetting Revenue for Operating and Maintenance Expense Incurred with this Capital Project										
Revenue Source(s)		First Year of Operation			Second Year of Operation			Third Year of Operation		
1										
2										
3										
TOTAL										
Explanation										
Depending on the actual project size, additional cleaning/maintenance services will be required.										

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Building, Infrastructure, or Facility Request CIP-BIF1								
Project Title	Purchase of Open Space				Fiscal Year	2011		
Requestor	Conservation Commission, Park and Recreation Commission, Board of Selectmen				Budget Request	\$3,000,000		
Location	Unknown				Project Category	L		
Funding	General Fund	CPA Eligible	Yes		Department Priority			
Partners	Possible CPA and grant opportunities							
Project Description	Without much notice, opportunities to purchase private land to add to the open space inventory surface on a yearly basis, particularly as discussions on development of land develop. This project request is to keep all aware of the possibility in the near future of a purchase moving forward. It is possible that some purchases could be related to easements, as opposed to full ownership of the land. The Open Space and Recreation Plan reflects the goal of making additional purchases, especially in areas of Town without current open space to retain open areas, or access to other parcels can be achieved, including connections to the Charles River. The purchase of parcels adjacent to current open space is also a high priority.							
Anticipated Result								
Alternatives								
	Purpose	Timeline		Method to Determine Cost		Project Budget		
Acquisition	<input checked="" type="checkbox"/>	Total Project Duration	One year	Consultant		A, D, & E		
New Construction/Addition	<input checked="" type="checkbox"/>	Engineering and Design Phase Begins		Industry References		Site Development		
Reconstruction or Repair	<input type="checkbox"/>	Construction Phase Begins		In-House		General Contractor		
Court, Federal or State Order	<input type="checkbox"/>	Target Project Completion		Other		Project Management		
Health or Safety	<input type="checkbox"/>			Comment		F, F, & E		
New Technology	<input type="checkbox"/>					Technology		
Performance Measure	<input type="checkbox"/>	Estimated Useful Life→	perpetual			Other*	\$3,000,000	
Project Manager→	Conservation Agent, Director of Park and Recreation				Total Budget	3,000,000		
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 which 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								
Without knowing the specific parcel, it is difficult to determine long-term operating costs. Any renovation to the newly purchased parcel would be eligible for CPA funding. Improvements to the land may also be eligible for CPA funding, as the land would have been acquired using CPA funds.								

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Future Project Request CIP-F							
Project Title	Rosemary Pool Renovations			Fiscal Year	2013		
Department	Park and Recreation and Department of Public Works						
Location	Rosemary Pool Complex – 178 Rosemary Street						
Estimated Project Cost	3,000,000	Operating Budget Impact	D	Funding Source	General Fund	CPA Eligible	No
Project Manager	Park and Recreation Director with Department of Public Works						
Project Summary							
<p>Existing design funds will be utilized to help determine best method for disconnecting pool from lake, replacement of pool floor, and other improvements to increase the longevity of the Town's only public swimming facility.</p> <p>Park and Recreation received \$100,000 design funds for Rosemary Pool several years ago. About \$30,000 was already spent to design improvements to the hillside, but about \$70,000 has been held in reserve for a longer-term study.</p> <p>Based on a 1999 study, a renovation of the pool, building and parking area has been on the capital plan for about 10 years. Half of the approximate \$10,000,000 renovation would be related to parking. Some of the improvements recommended in the 1999 study have been done through small capital projects funded at recent Town Meetings.</p> <p>This revised project request does not anticipate making a full renovation, but to concentrate on major tasks that would enable the Town to maintain its only public owned swimming facility.</p>							