

**Department Submissions  
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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Police Station Expansion</b>										
Department	Police										
Location	99 School Street										
Estimated Project Cost	2,750,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>Police &amp; 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"> <li>1. Female locker space is not adequate to meet existing and future needs.</li> <li>2. Evidence and property storage space is not sufficient.</li> <li>3. Interview space and interview recording requirements must be expanded and improved.</li> <li>4. More accessible public meeting space is necessary.</li> <li>5. There are parking limitations on the site of the facility.</li> </ol> <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>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Town Facilities Security System</b>										
Department	<b>Park and Recreation, Police, Public Facilities, Public Works, IT</b>										
Location	Various Parks, Public Facilities and Buildings										
Estimated Project Cost	TBD	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Project Summary											
<p>This is a proposal to upgrade security at town facilities and properties, including building exteriors, athletic fields, parks, and Rosemary pool. The objective is to increase security at town assets and safeguard town properties, preventing vandalism, or identifying those responsible for damage. Current town systems, within the police department, include a technical platform upon which the proposed security system should be structured.</p> <p>Development of this system is a long term project.</p> <p>Equipment needs at each facility should be assessed. The Recycling Transfer Station is proposed as a potential trial location</p> <p>The security system at Needham High School and High Rock School should be considered part of this system. Security coverage at all school properties should also be given consideration.</p>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Artificial turf carpet replacement</b>										
Department	Public Works										
Location	Memorial Field and De Fazio Field										
Estimated Project Cost	1,600,000	Alternative Funding Source	Yes		No	x	CPA Eligible	Yes		No	x
Project Summary											
<p>The "Field Turf" fields at Memorial and DeFazio were finished and placed online in the Spring of 2009. "Field Turf" is a relatively new product with which Needham has no prior experience. The fields' complete lifespan and maintenance requirements are not fully known. University research and industry experts have found that most artificial turf fields need to have carpet replacement approximately every 8 to 10 years. Each and every field wears differently so it is very difficult to pinpoint when to replace the turf. Some factors that will determine when the field is ready for replacement are:</p> <ul style="list-style-type: none"> <li>• Amount of use</li> <li>• Climate conditions</li> <li>• Maintenance practices</li> </ul> <p>When artificial turf needs renovating there is a hidden cost of disposal. Because the field is filled and top dressed with a crumb rubber material (typically made from ground automobile tires), the material may require special disposal. Sub base repairs/rework should be minimal at the time of replacement. "Old turf" may have some resale, or salvage value.</p> <p>The estimated project cost is in 2011 dollars.</p>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Renovation of Buildings at Camp Property</b>										
Department	Park and Recreation										
Location	Camp Property – Adjacent to Rosemary Lake, off of Pennsylvania Avenue										
Estimated Project Cost	\$250,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>Due to the difficulty in securing summer program space, an alternate site for a program would be the Camp Property on Rosemary Lake. In order to prepare the site for use, the following projects would be needed: (a) replace 2 latrines with environmentally-friendly, accessible restroom facility; (b) update activity building interior; (c) restore electrical service, replace electrical wiring, and install lights; (d) update water service; (e) create accessibility to activity building; (f) furnish building; (g) add portable dock at lake; (h) improve landscape to maximize participant safety and accessibility, and protect environment. Efforts would be made to apply for grants or private funding to supplement Town funding.</p> <p>Currently, this project is not eligible for CPA funding.</p>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Improvements to Memorial Park Buildings and Grounds</b>										
Department	Trustees of Memorial Park (submitted by Park and Recreation Director on their behalf)										
Location	Memorial Park – 92 Rosemary Street										
Estimated Project Cost	\$	Alternative Funding Source	Yes	X	No		CPA Eligible	Yes		No	X
Project Summary											
<p>Various improvements have been completed at Memorial Park in the past five years, including a major renovation of the athletic fields. Additional projects to be completed include (a) replacement of retaining wall along Highland Avenue and within parking lot; (b) add park benches, particularly in the area along Highland Avenue with red maples; (c) illuminate the two flag poles with solar lighting system; (d) create handicap access to the 2<sup>nd</sup> floor of the building.</p> <p>Donations would be sought.</p> <p>As the property was not purchased with Community Preservation Funds, it is not currently eligible for funding.</p>											

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

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Renovation of Rosemary Pool</b>										
Department	Park and Recreation										
Location	Rosemary Pool – 178 Rosemary Street										
Estimated Project Cost	\$3,000,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>Rosemary Pool is the Town’s only publicly owned swimming facility. As an outdoor pool, its season lasts approximately 10 weeks.</p> <p>With existing funding, Park and Recreation will work with the PPBC on a feasibility study of Rosemary Pool. The \$3,000,000 project presumes that the study indicates that Rosemary Pool will remain in existence in the long-term and that upgrades will be made to the pool and building that meets with current needs. The estimate does not include improvements to the parking area, which are expensive due to current federal requirements.</p> <p>Renovations to Rosemary Pool have been on the CIP since 2000. Some portions of the work have been funded, and many smaller projects recommended in the 1999 study of the pool have been completed.</p> <p>Disconnecting the pool from the lake is a major desire of the department, and it is estimated to be in the \$1,000,000 range.</p> <p>Because the parcels of land were not purchased with CPA funds, work on the pool, building and grounds cannot currently be funded with CPA funds. The recommended second coffer dam that would disconnect the pool from the lake would possibly be eligible as it would be a project that protects the lake and streams. The pool was partially funded through the federal Land and Water Conservation Fund, which has regulations related to changes to the site.</p>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>Transfer Station Renovations</b>										
Department	Public Works - RTS										
Location	1421 Central Avenue										
Estimated Project Cost	<b>\$2,200,000</b>	Alternative Funding Source	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	CPA Eligible	Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
Project Summary											
<p>The Transfer Station is in need of many improvements. Among the issues at the site are poor ventilation systems, major drain and plumbing issues, lack of dry storage for goods and supplies, poor visibility, tight working quarters, lack of electrical sources for equipment and many more essential amenities. The proposed request would update the facility to a healthier working environment with an exhaust system for odor control, heating and cooling system to prevent freezing in plumbing and drains. The current conditions do not provide any storage for files or dry goods needed for the daily operations of the Station. Due to the extreme conditions on the site, showers and other provisions for health and sanitary services will be included in this project. A second level would be added for the facility manager office with file and storage requirements needed for RTS records keeping. A larger working area, the ability to host meetings with personnel, vendors and contractors, will also be included.</p> <p>The tipping building floor would also be replaced due to the aggressive nature of the densification process of the trash.</p>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Sewer Alarm System Upgrade</b>										
Department	Public Works - Sewer										
Location	Sewer Pump Stations										
Estimated Project Cost		Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>A study of the SCADA needs for the sewer pump stations throughout Town has been requested. After the study is completed, the Public Works Department will submit requests for the design and implementation of a new SCADA system.</p>											

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

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Zone I and Zone II Sewer Extensions</b>										
Department	Public Works - Sewer										
Location	Zone I and Zone II										
Estimated Project Cost		Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>The Zone I and Zone II aquifer protection area for the Charles River Well No. 1 encompasses an area that includes private septic systems. Zone I, as defined by MassDEP includes land within the protective four hundred (400) foot radius around an existing or potential public water supply well or well field. Zone II, which includes that area of an aquifer which contributes water to an existing well under the most severe pumping and recharge conditions that can be or realistically anticipated (180 days of pumping at safe yield, with no recharge from precipitation). It is bounded by the groundwater divides which result from pumping the well and by the contact of the aquifer with less permeable materials such as till or bedrock. Note; these private systems predate the Zone I and II requirements by MassDEP and Needham Zoning Bylaws, Section 3.4.6 (b). In order to become compliant with Zone I and II MassDEP requirements the Town must extend the sewer main.</p>											

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Future Capital Project CIP-FCP											
<b>Title</b>	<b>Irrigation Supply</b>										
Department	Public Works - Water										
Location	Reservoir										
Estimated Project Cost	not yet known	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>A feasibility study is being requested to determine if the Needham Reservoir/Dedham Avenue can be used to supply non-potable water for irrigation of the Golf Course, DeFazio Complex and Pollard fields. If feasible, then design and construction funding will be requested. Design funds have been estimated. Construction costs cannot be determined at this time.</p>											

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<b>Future Capital Project CIP-FCP</b>											
<b>Title</b>	<b>New Well</b>										
Department	Public Works - Water										
Location	Charles River Well Field										
Estimated Project Cost	\$1,800,000	Alternative Funding Source	Yes		No	X	CPA Eligible	Yes		No	X
Project Summary											
<p>The Public Works Department has requested funding in FY 2015 for the application to Mass Department of Environmental Protection (MassDEP) for the engineering, design, test well drilling, and water quality testing for an additional well at the Charles River Well Field. A feasibility study was completed in FY 2011 that supports the development of an additional well in the Town's existing well field. If the application to MassDEP is accepted and permit is granted, construction will be approximately 7 to 10 years from start of permitting. Construction estimates are projected to be 1.8 million dollars.</p>											