

J. Capital Improvements Planning

A Capital Improvements Plan (CIP), or Capital Improvements Program, is a short-range plan (typically four to ten years) that identifies necessary projects or equipment, a schedule for completion, and potential funding sources. Coordination with the Town's Capital Expenditures Committee and attention to the needs of DPR will be critical to meeting the goals and actions outlined in this Master Plan.



Resources used to implement the CIP will come from the following sources:

- **General Fund:** Each new budget cycle, the Town reviews overall capital needs for the next fiscal year and allocates a specified dollar amount from the general fund toward capital improvements, depending upon overall priorities and budget resources.
- **Department of Conservation and Recreation:** The Department of Conservation and Recreation (DCR) is an agency of the State of Massachusetts. This agency is a major funder of recreation and conservation projects throughout the state through competitive grants. The grant application process weighs the merits of proposed projects against established program criteria.
- **Federal grants:** In addition to federal funding that passes through the DCR, additional grant funding is available through a variety of federal agencies. DPR specifically anticipates targeting grants benefiting waterfront and water quality improvements.
- **Private donations:** The CIP anticipates successful personal and corporate fundraising for projects with special public interest, such as special exhibits or work at individual park sites. This work will primarily be accomplished through coordinated efforts with various user groups and organizations.
- **Grants (state and local):** In addition to DCR grant funding, other grant funding is available through a variety of state agencies, local jurisdictions and private foundations. The CIP assumes that funding will be from a variety of sources in order to meet DPR long term goals.
- **Private Public Partnerships:** This revenue category includes funding from major sponsors who receive a high benefit from being associated with certain locations or having facilities dedicated to certain users. This could include developer contributions toward these sites or projects, but they should be in line with Town and DPR policies for naming rights, permitting uses, and social equity to facilities.

The adoption of this Recreation Master Plan by DPR is only the first step in establishing a long-term strategic direction for the organization. Beyond its adoption, DPR will implement the plan by further developing an action plan and operating budgets to achieve the vision, mission and goals as outlined.

Plan Implementation

Implementing the long-term vision, mission, and goals outlined in this Recreation Master Plan requires a deeper level of understanding. This involves further work to direct the development and prioritization of action strategies, mid-term DPR program services, business plans, and budgets that must be aligned with the Town's CIP funding cycle.

Upon adoption of the Plan, DPR staff will undertake subsequent tasks to provide guidance for plan implementation:

- Develop an impact assessment checklist for inclusion in all staff reports and memoranda to the Park Commissioners for decision-making. The checklist should be designed to help staff determine the environmental, economic, social and cultural benefits and risks associated with any proposed actions to the organization and the community-at-large and identify population groups being affected in the community.
- Reassess park level of service (LOS), as recommended in Chapter E, to further ensure “close proximity” of parks to support healthy communities and neighborhoods.
- Develop and adopt program LOS to uphold social equity.
- Determine DPR's respective roles as a primary provider, a facilitator, a partner, a sponsor or an information clearing house in addressing future park and recreation needs in Dedham.
- Further assess facility classification and capital needs based on an adopted programs and LOS.

Planning is a continuous process and so this document should be considered to be a living document that will change and evolve with trends and the needs of the Town. Changing needs and analysis of performance outcomes will constantly inform the organization whether the plan is on the right track or needs revision. To help monitor plan implementation, DPR must apply performance criteria and be engaged in a continuous learning, self-evaluation and improvement process.

Moving forward with the completion of this plan DPR will get started with the following tasks to create and nurture a performance management culture within the organization:

- Train staff to integrate core values and performance management best practices into daily business and operations.
- Operationalize defined performance measures and develop a manual to provide staff guidance on the timeline, frequency and logistics of performance data collection.
- Conduct community surveys and other assessments to collect baseline data for the defined performance measures.
- Develop achievable targets, with other town departments and staff, for each performance criteria using data collected.
- Ensure consistent use and interpretation of data in all levels of planning and strategic alignment by allocating resources to coordinate Town-wide performance management activities in conjunction with planning.

Table 24. Recommendations for Capital Improvement Planning.

Project Type	Park	Description	Priority			Project Cost	Maintenance Impact
			High	Medium	Low		
ND	Dolan Recreation Center	Park Improvements will include 4 new sand volley- ball courts, ADA accessible path ways, improvements for a permanent dog park, new entrance design and signage, a restroom to support volleyball, softball and boat launch and general improvements to park common areas.		x		\$350,000	4,000
I	All Park Properties	New Signage/Entrances, to be developed with DPR’s branding and marketing efforts	x			\$150,000	None
ND	Dedham Village	Design and Develop a new neighborhood park to serve the Dedham Village area.			x	\$300,000	Impact will be based on new park plans
P	Greenway Plan	Develop trails and connectivity plan to connect public open space in town	x			\$85,000 -125,000	\$6,000/ mi
R	Capen School	Remove baseball/softball fields re-purpose area to be general open space that accommodates practice and low level soccer. Relocate the basketball court to the upper part of the site and combine with a new playground.					\$-4,000

R	Green-lodge School	Remove the south west facing baseball/ softball field. Regrade the entire area Provide subsurface drainage and irrigation throughout the open space. Replace playground Provide pathways for better accessibility to the athletic open space and playground.			x	\$600,000	-4 000
I	Loewen Field, Middle School	Provide accessible pathways to the dug-outs and field. Install new irrigation system.		x		\$60,000	None
I	Riverdale	Update irrigation and provide subsurface drainage Provide accessible pathways to the dug-outs Renovate and Replace Infield			x	\$100,000	4,000
R	Riverdale	Replace Playground			x		\$2,000
ND	Manor Park	Construct the proposed design plans for Manor Park	x			\$14,000,000	\$30,000
ND		Community Gardens		x		\$100,000	\$5,000
ND		Splash Pad/Spray Ground		x		\$250,000	\$15,000
ND		Skate Park		x		\$500,000	
P		Exploration of a new indoor facility		x		\$65,000	NA

Project Type

I – Improvements

ND – New Development

P – Planning

R – Renovation

R	Paul Park	New shelter/re-stroom, Replacement of existing playground, renovation of existing ball diamond, construction of accessible pathways			x	\$600,000	\$2,000
R	Condon	New shelter/ re-stroom, construction of accessible pathways, replacement of existing playground. Renovation of existing baseball diamond		x		\$650,000	\$2,000
R	Fairbanks	Master Plan and Renovate Fairbanks Park (see recommendations)			x	\$4,500,000	NA
R	Barnes Memorial Park	Master Plan and Renovate Barnes Memorial Park (See Recommendations)			x	\$2,000,000	NA
R	Barnes Memorial Park	Field lighting replacement	x			\$1,200,000	NA
ND	Nature Playground				x	\$250,000	\$2,000
ND	Destination Playground	Nature play, ropes course or other programming that diversifies current offerings and is large enough to be considered a regional attraction	x			400,000-1M May choose to do more than one specifically if implemented at the Dolan Recreation Center.	\$2,000

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ND	Former Landfill	Previous plans for the former landfill are dated and no longer meet the future needs of the community. New concept plan should be developed and implemented that considers the need for an additional full size baseball field, general open space and trails, and new and potential new amenities such as playgrounds, sport courts, small skate parks or splash pads.			x	Because of the potential financial impact of Manor Park, concept planning for the Former landfill site may be a medium priority but its design and construction should remain a low priority with expectations that funding will be more long term. \$3.3-4 Million	Impact will be based on new park plans
I	ADA Transition Plans*		x			\$2-5 Million	NA

*See ADA Transition Plans in the Dedham Open Space and Recreation Plan, Section 504 Accessibility Report.

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