

FACILITIES & PARKS – CAPITAL PLANNING

FY2025

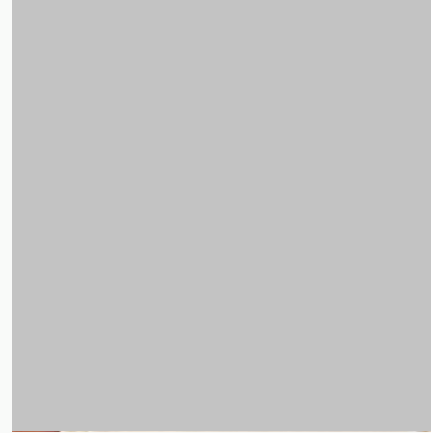




**Christopher
Ruth**
Director of Facilities
& Parks



Don Gagne
Interim Facilities
Superintendent



Vacant
Facilities Custodian



**Angela
Clement**
Recreation Director

Facilities & Parks Team



Capital Projects Overview

The following spreadsheets show the anticipated capital costs from FY25 through FY33



FY2025

Project Number	Request Title	Notes	FY2025
FM24-06	Public Safety Building 2nd Floor Space Engineering	Design Only	\$35,000.00
FM24-03	DPW Garage Floor Repairs	Construction / Repair	\$60,000.00
FM24-01	DPW, Partial Roof Replacement	Construction / Repair	\$65,000.00
FM23-17	Town Wide Keying, Card Access & Alarm System Upgrades	Construction / Repair	\$185,000.00
FM23-36	Parks, Marshall Pond Treatment	Construction / Repair	\$50,000.00
FM19-06C-2	Ritter Building, Painting, Vertex Year 2 Items #15-16	Construction / Repair	\$65,000.00
FM23-01	Parks McNally Park	Design Only	\$50,000.00
FM20-05	Senior Center, Parking Lot - Design Only	Design Only	\$35,000.00
FM19-06C-1	Ritter Building, Floor Covering Replacement Vertex Item #14	Construction / Repair	\$65,000.00
FM23-23	Ritter Building, Rear Stair Cover Access	Construction / Repair	\$35,000.00
FM23-15	Parks, Wallis Park Basketball and Tennis Courts	Construction / Repair	\$70,000.00
			\$715,000.00

FY2026 - 2028

Project Number	Request Title	Notes	FY2026	FY2027	FY2028
FM19-06B	Ritter Building, HVAC Upgrade Vertex Item #21	Construction / Repair	\$40,000.00		
FM23-30	Ritter Building, Roof Repair	Construction / Repair	\$90,000.00		
FM23-24	Senior Center, Hot Water System Upgrade	Construction / Repair	\$95,000.00		
FM19-07A	TC Passios Repairs, Vertex Year 0-1 Haz Mat Abatement	Construction / Repair	\$900,000.00		
FM24-04	Town Hall, Window Replacement	Construction / Repair	\$150,000.00		
FM16-04	Public Safety Building, Offices / K-9 Unit / storage	Construction / Repair	\$300,000.00		
FM24-05	Town Hall, Clock Tower Repairs	Construction / Repair	\$130,000.00		
FM19-07B	TC Passios Repairs, Vertex Year 1 Roof, Windows, Masonry, Interior Work	Construction / Repair		\$2,000,000.00	
FM17-20	Library, HVAC System Upgrade	Construction / Repair		\$200,000.00	
FM24-07	Teen Center, Replace Floors	Construction / Repair		\$35,000.00	
FM19-06C-3	Ritter Building, Electrical Upgrade Vertex Item #23	Construction / Repair		\$100,000.00	
FM23-25	Senior Center, Flooring	Construction / Repair		\$60,000.00	
FM24-02	Public Safety Building, Replacement of Oil Burners	Construction / Repair			\$90,000.00
FM23-35	Senior Center, Electrical Upgrade	Construction / Repair			\$25,000.00
FM23-09	Teen Center, Windows	Construction / Repair			\$150,000.00
FM23-34	Senior Center Painting Vertex Item #10	Construction / Repair			\$30,000.00
FM19-07C	TC Passios Repairs, Vertex Year 2	Construction / Repair			\$900,000.00
FM23-18	Library, Interior Painting	Construction / Repair			\$90,000.00
FM23-32	Town Hall, Foundation Repair	Construction / Repair			\$100,000.00
FM23-22	Town Hall, Meeting Room Remodel	Construction / Repair			\$125,000.00
FM23-36	Senior Center, Foundation Repair	Construction / Repair			\$35,000.00
			\$1,705,000.00	\$2,395,000.00	\$1,545,000.00

FY2029 - 2033

Request Title	Notes	FY2029	FY2030	FY2031	FY2032	FY2033
Public Safety Building, Roof Repair	Construction / Repair	\$75,000.00				
Brooks House, Relocation	Construction / Repair	\$125,000.00				
Town Hall, Electrical	Construction / Repair	\$75,000.00				
TC Passios Repairs, Vertex Year 4	Construction / Repair	\$225,000.00				
TC Passios Repairs, Vertex Year 3	Construction / Repair	\$600,000.00				
Library, Roof	Construction / Repair	\$150,000.00				
Senior Center, HVAC Upgrade	Construction / Repair		\$125,000.00			
Senior Center, First Interior Painting	Construction / Repair		\$65,000.00			
Teen Center, Roof	Construction / Repair		\$120,000.00			
Brooks House, Porch / Fire Escape Engineering and Repair Vertex Item #8-9	Construction / Repair		\$40,000.00			
Brooks House, Roof/Gutter Repairs Vertex 10-12	Construction / Repair		\$65,000.00			
Brooks House, Window Repairs Vertex Items #5-6	Construction / Repair		\$50,000.00			
Brooks House, Exterior Doors Vertex Repairs Item #7	Construction / Repair		\$65,000.00			
Library, Boiler Upgrade	Construction / Repair		\$50,000.00			
TC Passios Repairs, Vertex Year 5	Construction / Repair		\$250,000.00			
Public Safety Building, Garage Doors	Construction / Repair			\$150,000.00		
Public Safety Building, Interior Painting	Construction / Repair			\$65,000.00		
Library, Furniture Upgrade	Construction / Repair					\$150,000.00
Library, Window Replacement	Construction / Repair					\$150,000.00
Public Safety Building, Windows	Construction / Repair					\$150,000.00
Library, Flooring	Construction / Repair					\$75,000.00
Town Hall, Exterior Doors	Construction / Repair					\$45,000.00
Public Safety Building, Asphalt Pavement	Construction / Repair					\$200,000.00
		\$1,250,000.00	\$830,000.00	\$215,000.00	\$0.00	\$770,000.00



FY25 Capital Projects

The following slides show each FY25 project in more detail.

Agenda

FM23-17	- Town Wide Keying & Card Access	- \$185,000
FM24-06	- Public Safety Building 2 nd Fl Design	- \$35,000
FM24-01	- Partial Roof Replacement – DPW	- \$65,000
FM24-03	- DPW Garage Floor Repairs / Coating	- \$60,000
FM19-07A-1	- TCP Asbestos Testing	- \$50,000
FM19-06C-2	- Ritter Patch & Paint Interior	- \$65,000
FM19-06C-1	- Ritter Flooring Replacement	- \$65,000
FM23-23	- Ritter Rear Stair Cover Access	- \$35,000
FM20-05	- Senior Center Parking Design Only	- \$35,000
FM23-36	- Marshall Pond Weed Treatment	- \$50,000
FM23-01	- McNally Park Survey & Design	- \$50,000
FM23-15	- Parks, Wallis Park Basketball Resurface	- \$70,000
Total FY25 Requests -		\$715,000



FM23-17 – Town Wide Keying & Card Access

This request is to upgrade / replace existing townwide exterior door hardware. The new proposed system will create a master key system for all exterior doors, add on an electronic key card access system (for main entrances) with integrated security alarms. This will accomplish several things, including but not limited to:

Master Key System

- Key control and tracking. There is currently no record of who has access to what in regard to town buildings.
- The ability for fire dept, police dept and facilities dept to have master keys in lieu of the collection of keys we have now.
- Improved security and access control
- Centralized control of keys and building access.
- The ability to print town employee ID's (these would be the keycard access cards)
- The system is expandable so we can eventually upgrade interior locks as well.
- We would also be upgrading the existing key card access system and locks for the public safety building. There will be one system, but the public safety building will have a separate master key to retain required security there.

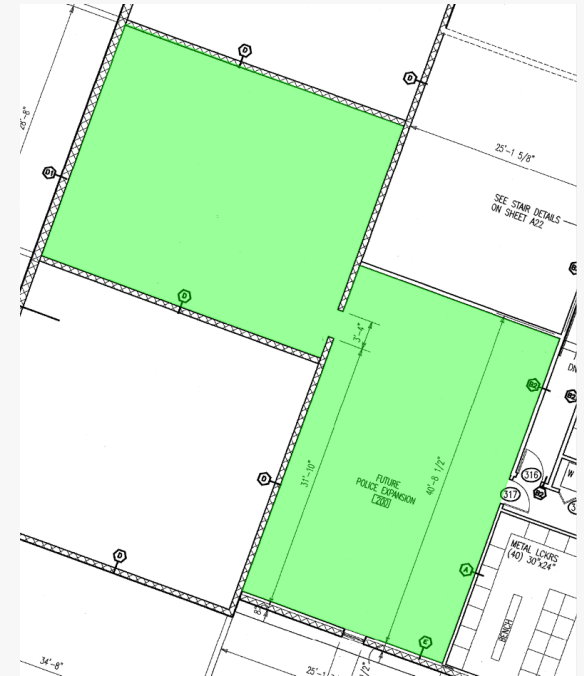
Costs

- The system will cost \$185,000
- These costs include new hardware and labor to install a complete system.
- We are working with a vendor who is on the state contract and would be able to start immediately.

FM24-06 – Public Safety Building 2nd Floor Design – Office Space & File Storage

This request is for funding to complete design and engineering work to fit out the unused space on the 2nd floor of the public safety building. This space will be used for record storage as well as additional office space for the police dept.

- The police department currently out of space for their officers and detectives and have already converted their conference room into office space.
- Working with the Chief of Police, we are designing open office space in the first room with cubicle style workstations.
- The back room will be used for records storage. Paper records are extremely heavy and will require some structural upgrades to the building.
- The cost for design is estimated at \$35,000. This cost estimate includes architectural costs, structural engineering, HVAC engineering and electrical engineering costs.
- Construction costs will be estimated based off the completed design and will be included in the FY26 Capital Plan.



FM24-01 – Partial Roof Replacement - DPW

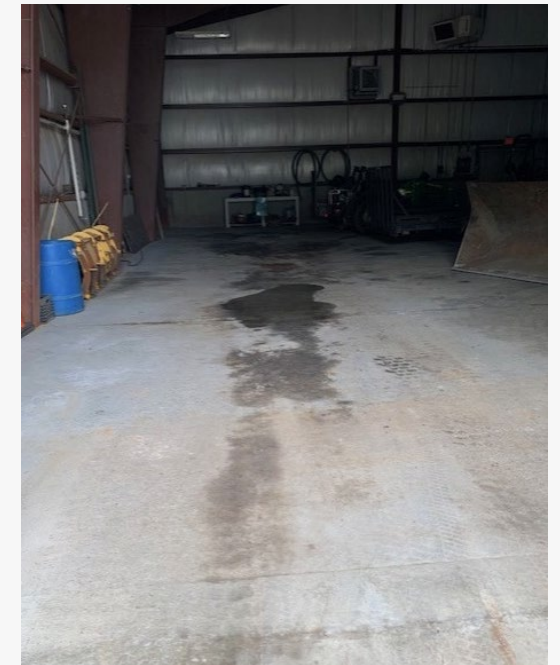
- This request is to replace the roof over the office portion of the DPW building.
- This request is earlier than would be expected but the roof is showing signs that it is starting to fail over the director's office.
- You can see the damage to the masonry on the corner of the building from the water run off.
- The estimated cost for this work is \$65,000



FM24-03 – DPW Garage Floor Repairs / Coating

The garage floor in the garage built in 2012. The concrete floor is un-protected and starting to deteriorate from salt and oils dripping off of the trucks.

- Black Bear Coatings has provided a cost estimate and project specification to:
- Prep & repair existing concrete floor surface to accept a coating.
- Provide a long-lasting protective coating that will hold up to the exposure to harsh chemicals.
- This coating will prevent future damage and protect our investment in the building itself.
- The cost for this project is \$60,000.
- This project will need to go out to bid, as Black Bear doesn't have a state contract.



~~FM19-07A-1~~ — TCP Asbestos Testing

Asbestos Testing – **Already Completed**

- A full asbestos survey is needed to understand the full scope of abatement required
- Vertex Report #21 discusses need for abatement inside the building. The vertex report estimated \$755K. Its likely to be higher at this point.
- This work has to be completed whether we renovate or tear the building down.



FM19-06C-1 – Ritter Flooring Replacement

- Replacement of carpets throughout the building.
- The VERTEX reports called out the need for new flooring in this building #14.
- This building has been well used over the years and is starting to show its age inside. All of the floors are showing their age and need attention.
- The estimate for this work is \$65,000



FM19-06C-2 – Ritter Patch & Paint Interior

- Painting of the Ritter First and Second Floors.
- The VERTEX reports called out the need for patching & Painting of the Ritter Building.
- This building has been well used over the years and is starting to show its age inside. All of the interior walls need attention.
- The estimate for this work is \$65,000



FM23-23 – Ritter Rear Stair Cover Access

- The rear stair to the Ritter building is designed as an employee entrance, but it is used by many contractors as well.
- During the winter this staircase can become extremely dangerous because of snow falling off the roof of the building.
- The estimate to improve this stair is \$35,000.



FM20-05 – Senior Center Parking

- Currently the Senior center only has 9 dedicated parking spots.
- They utilize the shared lots with the Teen Center and the Kids Kingdom playground as well as on street parking
- This project would be for design only of additional on-site parking.
- Estimate for this project is \$35,000



FM23-36 – Marshall Pond Weed Treatment

- Marshall Pond is starting to become overrun with underwater weeds.
- This project would utilize a floating excavator to remove weeds from under the surface.
- After weed removal, a herbicide will be applied annually to control future growth.
- Estimated costs to be \$50,000
- This is a reduced scope to remove weeds near Highland Street & possibly a path down the center of the pond.



FM23-01 – McNally Park Survey & Design

- This project would be for survey and design costs for McNally Park.
- The Parks Commission would Potentially like to:
- Add ADA Access to the park
- Add ADA Bathrooms
- Move the T-ball field to this location. *(it is being removed from Marshall Park)*



FM23-15 – Parks, Wallis Park Basketball and Tennis Courts

Re-Surfacing of Courts

- The Wallis Park court playing surface has become degraded & needs to be re-surfaced before additional damage occurs.
- This park gets quite a bit of use from the local community.
- Total Costs Estimated @ \$70,000





FY26 Capital Projects

The following slides show each FY26 project in more detail.

FM19-06B – Ritter Building, HVAC Upgrade Vertex Item #21

- This request is to replace existing HVAC systems for all aspects of heating and cooling.
- Also, upgrading venting and return air to the building.
- VERTEX report #'s 18-22 85-90
- Total Costs Estimated @ \$40,000



FM23-30 – Ritter Building, Roof Repair

- This request is to include any and all repair work to roof, existing structure (to include shingles, underlayment and removal of old materials)
- Total Costs Estimated @ \$90,000



FM23-24 – Senior Center, Hot Water System Upgrade

- This request is to replace the hot water system as reflected in the Vertex report # 15,16,17,18
- The system has reached the end of its usable life span and also needs several safety and mechanical to include venting and returning air circulation.
- Total Costs Estimated @ \$95,000



Photo #124: Water heater, basement, located on wood shelf



Photo #123: Water heater, 2nd floor attic area

FM19-07A – TC Passios Repairs, Vertex Year 0-1 Haz Mat Abatement

- Vertex Year 0-1 includes hazardous materials abatement work.
- The haz mat abatement needs to happen regardless if we tear the building down or re-model it.
- The longer we wait, the more this will cost.
- Total Costs Estimated @ \$900,000



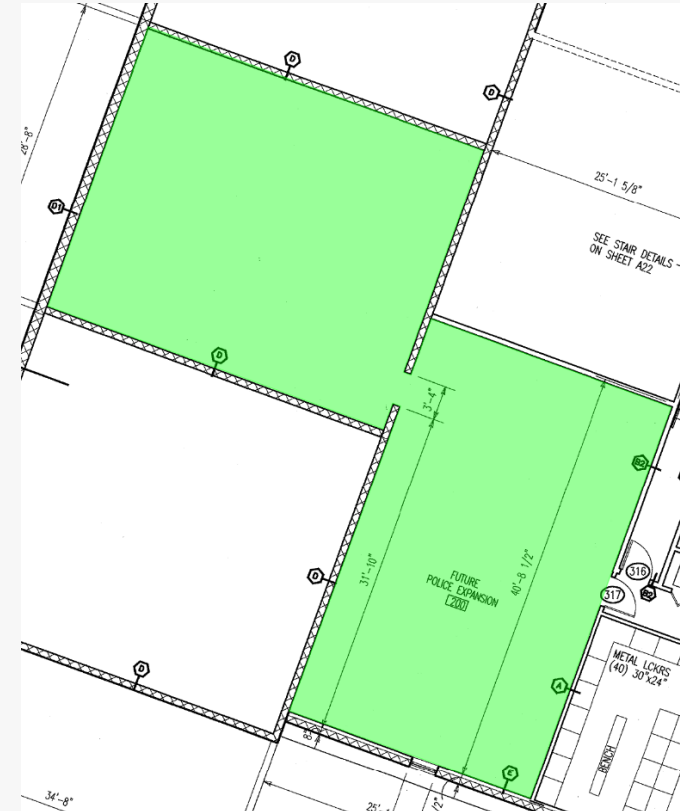
FM24-04 – Town Hall, Window Replacement

- This request is to replace the exterior windows on Town Hall.
- The windows have already been replaced with vinyl windows in the past, but they are in poor shape and most are inoperable.
- This will give us an opportunity to install windows with a more historic look to the building.
- Total Costs Estimated @ \$150,000



FM16-04 – Public Safety Building, Offices / K-9 Unit / storage

- This is an Updated request for funding to complete construction / fit up of unused space on the 2nd floor of the public safety building.
- This space will be used for record storage as well as additional office space for the police dept. They are currently out of space for their officers and detectives and have already converted their conference room into offices.
- Total Costs Estimated @ \$300,000



FM24-05 – Town Hall, Clock Tower Repairs

- This request is for structural repairs to the clock tower at Town Hall.
- The clock tower needs structural reinforcement to ensure that this building will be preserved going into the future.
- Total Costs Estimated @ \$130,000





FY27 Capital Projects

The following slides show each FY27 project in more detail.

FM19-07B – TC Passios Repairs, Vertex Year 1 Roof, Windows, Masonry, Interior Work

- Vertex Year 1 includes replacement of Roof, Windows, Masonry Work, Interior Work.
- Total Costs Estimated @ \$2,000,000



FM17-20 – Library, HVAC System Upgrade

- Furnish and replace existing HVAC systems for all aspects of heating and cooling. Also, upgrading venting and returning air migration to the building.
- This project will take into consideration the current and future use of the building to include expansion of future town ofces. These are roof top units and will require rigging and a crane to move into place.
- Total Costs Estimated @ \$200,000

FM24-07 – Teen Center, Replace Floors

\$35,000

- Replace the carpet on the 2nd floor of the teen center with a more durable product like VCT or vinyl plank.
- This floor gets a lot of wear and tear on a daily basis and its time to be replaced.
- Total Costs Estimated @ \$35,000

FM19-06C-3 – Ritter Building, Electrical Upgrade Vertex Item #23

- This request is to upgrade and install new electrical panels, wiring and fiber optic lines for the Ritter building. This also to include new outlets and lighting fixtures.
- Total Costs Estimated @ \$100,000



FM23-25 – Senior Center, Flooring

- This request is to replace the flooring on the first floor of the Senior Center
- Vertex Items 8-9
- All flooring to be replaced with high-wear commercial grade flooring.
- Total Costs Estimated @ \$60,000





FY28 Capital Projects

The following slides show each FY28 project in more detail.

FM24-02 – Public Safety Building, Replacement of Oil Burners

- Replacement of Public Safety Building Oil Burners.
- The public safety building will be 20 years old next year.
- The oil boilers are original and will need to be replaced with more efficient units.
- Total Costs Estimated @ \$90,000

FM23-25 – Senior Center, Electrical Upgrade

- This request is for Relocation and installation of a new electrical panel on the northern basement side of the Eagle house.
- As indicated in the Vertex Item #19, the existing panel poses a threat of both physical and electrical hazard and needs to be relocated.
- Total Costs Estimated @ \$25,000



FM23-09 – Teen Center, Windows

- This request is to replace the Teen Center windows.
- The windows have already outlasted their usable life and should be repaired and replaced.
- Total Costs Estimated @ \$150,000

FM23-34 – Senior Center Painting Vertex Item #10

- This request is for painting the Eagle House's second floor. This plan includes all paint, materials, patch, caulking and repair work needed to complete the scope of work for this work, as outlined in the VERTEX Item #10
- Total Costs Estimated @ \$30,000



FM19-07C – TC Passios Repairs, Vertex Year 2

- Vertex Year 2 is second phase of windows, mechanical systems, acoustical tiles, et.
- Total Costs Estimated @ \$900,000



FM23-18 – Library, Interior Painting

- This request is to repaint the interior of the library.
- Scope will include patching and painting of all interior walls.
- Total Costs Estimated @ \$90,000

FM23-32 – Town Hall, Foundation Repair

- This request is to repair of all aspects of the damaged foundation includes block, stone and brick sections. to repair all needed areas of concern to preserve and enhance the structural integrity of the building.
- VERTEX report #
- Total Costs Estimated @ \$100,000



Photo #28: The stone foundation on the north side. Note the deteriorated mortar.

FM23-22 – Town Hall, Meeting Room Remodel

- This request is to remodel and reconstruct the proper meeting area to include an office, CTV and data rooms. It will also include new ceilings and substructures.
- Total Costs Estimated @ \$125,000



FM23-36 – Senior Center, Foundation Repair

- This request is to repair of all aspects of the damaged foundation includes block, stone and brick sections.
- Total Costs Estimated @ \$35,000





FY29 Capital Projects

The following slides show each FY29 project in more detail.

FM23-33 – Public Safety Building, Roof Repair

- This request is to replace the asphalt shingles on the public safety building
- The building was built in 2004 and the roof has reached the end of its useable life. There are already a few leaks as of 2023
- The rubber roof over the fire garage is not included in this request.
- Total Costs Estimated @ \$75,000

FM23-19 – Brooks House, Relocation

- Relocation of BROOKS House to a residential site for preservation.
- Total Costs Estimated @ \$125,000



FM23-28 – Town Hall, Electrical

- Replacement of all electrical connections and service as outlined by the electrical engineers' report; to include panels, fixtures and data connections in the Town Hall.
- Partially covered under Vertex Item #15
- Total Costs Estimated @ \$75,000



FM19-07E – TC Passios Repairs, Vertex Year 4

\$225,000

- Vertex Year 4 repairs includes Phase 4 of mechanical systems.
- Total Costs Estimated @ \$225,000



FM19-07D – TC Passios Repairs, Vertex Year 3

- Vertex Year 3 includes phase 3 of window replacement, acoustical tiles, mechanical systems.
- Total Costs Estimated @ \$600,000



FM23-16 – Library, Roof

- This request is to replace the roof on the library.
- The library was built in 2004 and has the original roof.
- The roof will have reached its life expectancy by FY29
- Total Costs Estimated @ \$150,000





FY30 Capital Projects

The following slides show each FY30 project in more detail.

FM23-05 – Senior Center, HVAC Upgrade

- This request is to replace existing HVAC systems for all aspects of heating and cooling. Also, upgrading venting and return air to the building.
- VERTEX report items 18-22
- Total Costs Estimated @ \$125,000



FM23-27 – Senior Center, First Interior Painting

- This request is for patching and Painting of the First Floor.
- VERTEX Items #10-11, This is a large portion of the interior report.
- Total Costs Estimated @ \$65,000



FM23-10 – Teen Center, Roof

- The Teen center had its last major renovation in 2005.
- The roof will be due to be replaced by 2030.
- If we wait too long to replace the roof, we are more likely to have costly leaks.
- Total Costs Estimated @ \$120,000



FM21-07-02 – Brooks House, Porch / Fire Escape Engineering and Repair Vertex Item #8-9

- This request is to replace or repair the porch and fire escape.
- Suggesting the hiring of a design engineer to assess the feasibility of repairs for the scope of VERTEX work is suggested as this one
- project could exceed available funding.
- Total Costs Estimated @ \$40,000



FM21-07-03 – Brooks House, Roof/Gutter Repairs Vertex 10-12

- This request is to replace existing roof & repair gutters & down spouts.
- Total Costs Estimated @ \$65,000



FM21-07-01 – Brooks House, Window Repairs Vertex Items #5-6

- This request is to replace windows at Brooks House.
- The windows have reached the end of the usable life cycle.
- Total Costs Estimated @ \$50,000



FM21-07-04 – Brooks House, Exterior Doors Vertex Repairs Item #7

- This request is to replace exterior entrance and foyer doors in the Brooks house (Vertex Item#7).
- This work will require abatement testing as it most likely contains contaminants not only in the materials but substrate, caulking and paint surrounding the surroundings.
- The initial phase would be testing, followed by design and scope of work to be bid through the IFB.
- Total Costs Estimated @ \$65,000



FM17-21 – Library, Boiler Upgrade

- This request is to replace the gas fired boiler at the library.
- The library is 20 years old next year and the boiler will be beyond its life expectancy at this point.
- Newer boilers are also much more efficient.
- We may be able to partner with Green Communities to get grant funding for this boiler.
- Total Costs Estimated @ \$50,000

FM19-07F – TC Passios Repairs, Vertex Year 5

- Vertex Year 5 includes Phase 5 of the mechanical systems.
- Total Costs Estimated @ \$250,000





FY31 Capital Projects

The following slides show each FY31 project in more detail.

FM23-11 – Public Safety Building, Garage Doors

- This request is to replace the garage doors for the public safety building (both sides)
- The doors will have reached their useable life.
- I recommend replacing the doors and motors with new high efficiency motors & insulated panels.
- Total Costs Estimated @ \$150,000

FM23-12 – Public Safety Building, Interior Painting

- This request is to paint the entire first level of the PSB. The usable life of the existing paint has expired and the walls, ceiling and trim need repair and refinish.
- Total Costs Estimated @ \$65,000



FY31 Capital Projects

The following slides show each FY31 project in more detail.

FM23-04 – Library, Furniture Upgrade

- This request is to purchase new office desks, chairs, tables for staff and public related to public library. This shall also include children's section and related educational areas.
- Recommend IBF for approved vendor to bid on scope of work to include design, need, purchase, removal, install.
- Total Costs Estimated @ \$150,000

FM23-05 – Library, Window Replacement

- This request is to replace windows on the PL.
- Windows will reach the end of the usable life cycle.
- Total Costs Estimated @ \$150,000

FM23-13 – Public Safety Building, Window Replacement

- This request is to replace windows on the PSB. Windows will reach the end of the usable life cycle.
- New windows will be more efficient and may offer opportunities for Green Community Grants
- Total Costs Estimated @ \$150,000

FM23-14 – Library, Flooring

- This request is to replace the flooring throughout the Public library
- All flooring to be replaced with high-wear commercial grade flooring.
- Total Costs Estimated @ \$75,000

FM23-31 – Town Hall, Exterior Doors

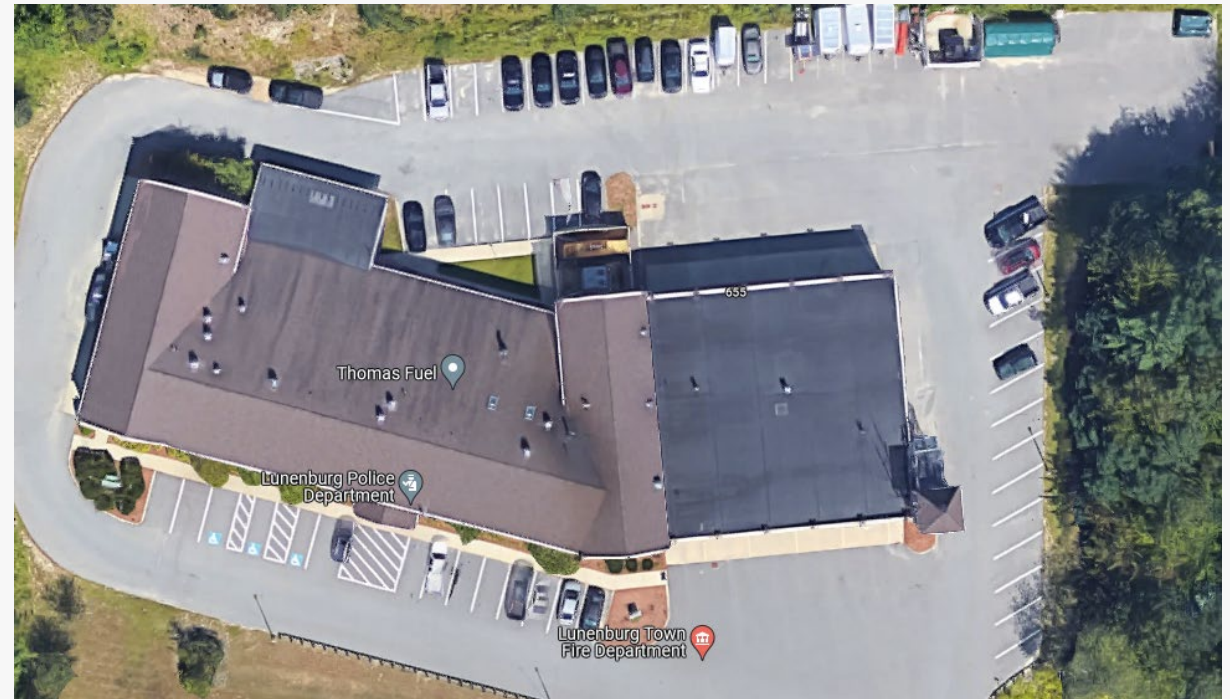
\$45,000

- This request is to replace the Town Hall's **interior** doors.
- the scope of work for this work, is outlined in the VERTEX report section G-F.
- This is a large portion of the interior report.
- Total Costs Estimated @ \$45,000



FM17-07 – Public Safety Building, Asphalt Pavement

- This request is to replace and re-stripe asphalt paving for the entire Public Safety Complex.
- The complex will have surpassed the usable life of existing substrate.
- Total Costs Estimated @ \$200,000



THANK YOU



Presentation Title

Christopher Ruth
Director of Facilities & Parks