

# Capital Plan FY2024

Town of Lunenburg, Massachusetts

Facilities, Parks & Recreation

**Presented to the Capital Planning Committee**

November 7<sup>th</sup>, 2022

# FY 2022 Approved Capital Projects

**PSB, Chiller Replacement \$150,000:** Installation currently in process.

**Ritter Building, ADA Ramp \$127,500 & Ritter Envelope Repairs Vertex #6-12 \$120,000:**

Windows under review by APDC.

Pella window samples and literature were provided to support replacement window benefits and estimate for historic restoration to the APDC and Town Manager.

**Town Hall Repairs, Vertex #2,3,5,6 \$69,425 :** Project sent for Spring 2023 IFB.

**PSB, Replace First Floor Carpets \$55,000:** Scheduled for install November 2022, actual cost \$23,000.

**Marshall Park Master Plan \$50,000:** Conceptual design complete. WOLA, was contacted to conduct updated engineering costs for completing schematic design phase.

# FY 2023 Approved Capital Projects

**Senior Center, HVAC Upgrades \$25,000:** Draft IFB should be prepared with scope of work set for January bid.

**Town Repairs / Vertex Year 2 Items 7-11 & 13 \$96,000:** Draft IFB should be prepared with scope of work set for January bid.

**Marshall Park Survey \$25,000:** IFB awarded to Dillis and Roy for wetlands and land survey.

**Senior Center, Roof Vertex Items #4 & 7 \$35,661:** Repair Scheduled for November 2022, actual cost \$8,967.00

**Senior Center, Patio \$100,000:** Draft IFB should be prepared with scope of work. Soil test completed; updated construction estimate is in process.

**Old Primary, Vertex Haz. Materials Abatement \$371,000:** Draft IFB is prepared. Abatement and soil test completed. Bid is being placed thru Bid docs. January bid schedule.

# Facilities, Parks and Recreation Capital Projects Fiscal Year 2024

# FY 2024 Capital Request Priority List

1. PSB Roof / Gutter Repairs
2. Marshall Park Engineering
3. Senior Center Parking Lot
4. Town Beach Treatment
5. McNally Park Design
6. Ritter Interior Painting Vertex #15-16
7. Ritter Flooring Vertex #14
8. TCP Hazardous Materials Testing Vertex #21
9. TCP ANSUL
10. TCP Plumbing Upgrade BFP Vertex #24
11. TCP Sidewalk Repairs Vertex #4
12. Brooks Exterior Door Repairs
13. Brooks Porch / Fire Escape Vertex #8-9
14. Brooks Roof / Gutter Repairs Vertex #10-12
15. Brooks Window Repair /Replacement Vertex #5-6

FY24

\$835,000

All Buildings

Building	FY 2024	Cost
BROOKS	\$130,000	
Exterior door vertex repairs	24	\$20,000
Porch / fire escape vertex 8-9	24	\$40,000
Roof / gutter repairs vertex 10-12	24	\$20,000
Window repair /replacement 5-6	24	\$50,000
PSB	\$25,000	
Roof / gutter repairs vertex	24	\$25,000
PARKS	\$280,000	
Town beach	24	\$30,000
McNally Park design	24	\$50,000
Marshall Park engineering	24	\$200,000

FY24

\$835,000

All Buildings

Building	FY 2024	Cost
RITTER	\$130,000	
Interior painting vertex #15-16	24	\$65,000
Flooring vertex #14	24	\$65,000
TCP	\$120,000	
Hazardous materials vertex 21	24	\$50,000
ANSUL	24	\$25,000
Plumbing upgrade BFP vertex 24	24	\$20,000
Sidewalk repairs vertex 4	24	\$25,000
SENIOR CENTER	\$150,000	
Parking Lot adjacent to Kids Kingdom	24	\$150,000

Facilities, Parks and Recreation  
Forecast Capital Request  
Fiscal Year 2024 – Fiscal Year 2033

# Areas of Focus

## Understanding our Mission

- What are the goals
- What is the end use
- Is this a good fit
- What are the key factors
- Is this sustainable

## Vendor Processes

- Who are our Vendors
- Why do we what do use them
- Do they value our relationship
- Are we partners with them
- How are we constructing bid DOCS

# Brooks House

	FYE	Cost
Exterior door vertex Repairs	24	\$20,000
Porch / fire escape vertex 8-9	24	\$40,000
Roof / gutter repairs vertex 10-12	24	\$20,000
	25	\$45,000
Window repair /replacement 5-6	24	\$50,000
Relocation engineering	28	\$25,000
Relocation	29	\$100,000
		\$300,000

# Brooks House



## Brooks House Porch / Fire Escape Vertex 8-9



**Photo #5:** View of deteriorated wood at fire escape



**Photo #6:** View of deteriorated wood at front porch

# Brooks Roof and Down Spouts

## Scope of Work

It is suggested the porch and fire escape are repaired. I do not see this is being a viable solution due to the amount of area that is beyond repair.

Scope of work to include any and all repair work to roof, existing structure ( to include shingles, underlayment and removal of old materials)

All proper and projected repair and maintenance related to gutter, scuppers, downspouts and water filtration near the side lines of related facilities.

To include ( caulking, repair, straightening and clearing)

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.

# Brooks House Porch / Fire Escape Vertex #8-9

Porch



Fire Escape



Downspouts / Roof



# Public Safety Building

	FY24 – FY33	Cost
Full security camera upgrade	30	\$225,000
Roof repair	26	\$40,000
Pavement replacement	33	\$200,000
Roof / gutter repairs	24	\$25,000
K-9 building planning	25	\$50,000
K9 building/ offices	26	\$300,000
Painting	31	\$65,000
Bay doors	31	\$150,000
Windows	33	\$150,000
		\$1,205,000

# Public Safety Roof Repair

## Scope of Work

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The repair of all aspects of the damaged downspouts and scuppers. The vendor will use current building methods to clear drain lines.

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Scope of work to include all repair work to roof, existing structure ( to include shingles, underlayment and removal of old materials)

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All proper and projected repair and maintenance related to gutter, scuppers, downspouts and water filtration near the side lines of related facilities.

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To include ( caulking, repair, straightening and clearing)

# Roof Issues From Lack of Maintenance

Leaks and Ponding



Lack of Preventative Maintenance



# Parks & Recreation

	<b>FY24 – FY33</b>	<b>Cost</b>
Town beach treatment	24	\$30,000
McNally Park design	24	\$50,000
Marshall Park engineering	24	\$200,000
Wallis Park basketball courts	28	\$70,000
		<b>\$350,000</b>

# Whalom Lake Town Beach

## Scope of work

- Initial treatment for town beach. This is to be a phased plan, with both
- Mechanical and chemical treatments.
- What is Hydro-raking?

## Benefits

- Cleaner beach
- longevity
- More usage
- Environmentally friendly
- Economic benefits
- More programming

# TEEN CENTER

	<b>FY24 – FY33</b>	<b>Cost</b>
Full Window upgrade / replacement	28	\$175,000
Roof repair / replacement	30	\$120,000
		<b>\$175,000</b>

# Ritter Building

	<b>FY24 – FY33</b>	<b>Cost</b>
Interior painting vertex #15-16	24	\$65,000
Flooring vertex #14	24	\$65,000
Foundation repair	25	\$20,000
Stairwell cover	25	\$35,000
Roof / gutter repairs vertex	26	\$125,000
HVAC planning	26	\$25,000
HVAC construction	27	\$125,000
Electrical upgraded	27	\$100,000
	33	\$125,000
		<b>\$415,000</b>

# Ritter Building

## Scope of Work:

Painting of the Ritter First and Second Floors. 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 62/65/69 report section.

This is a large portion of the interior report. The vendor awarded said bid must furnish all required work to improve and repair the scope of "painting; to include prime, patch, seal, coat, cover and repair. Shall all be responsible for all materials, labor, demolition and disposal related to the scope of work.



# Ritter Building

## Scope of Work:

Replace and repair all flooring, to include both first, second and bottom floors. All repairs, materials, labor and disposal of materials.

commercial carpet squares. VERTEX  
Item #14 (Pictures 54/62/69)



# Public Library

	<b>FY24 – FY33</b>	<b>Cost</b>
Painting	28	\$90,000
Planning	31	\$25,000
HVAC / construction	32	\$175,000
Flooring	33	\$75,000
Painting	31	\$65,000
Roof repairs / replacement	33	\$150,000
Windows	33	\$150,000
	33	\$125,000
		<b>\$805,000</b>

# Eagle House

	<b>FY24 – FY33</b>	<b>Cost</b>
Parking lot	24	\$150,000
Hot water system upgrade	26	\$95,000
Foundation repair vertex 8,15	28	\$35,000
Roof	27	\$150,000
First level flooring replacement	27	\$60,000
Second floor interior paint	28	\$30,000
First floor interior paint	30	\$65,000
Electrical upgrade vertex 19	28	\$25,000
HVAC replacement - design	28	\$2,000
HVAC replacement – installation	28	\$125,000
		<b>\$737,000</b>

# Town Hall

	<b>FY24 – FY33</b>	<b>Cost</b>
Painting interior	25 vertex 53-70 57/58	\$85,000
Software PM tracking	25	\$25,000
Floors vertex 54/67	27	\$65,000
Foundation planning	27	\$25,000
Foundation constriction	28	\$75,000
Air phone - AiPhone / security	27	\$25,000
Air phone – AiPhone / install	28	\$75,000
Meeting room	28	\$125,000
Electrical	29	\$85,000
Doors/ interior	33	\$45,000
		<b>\$630,000</b>

# T.C. Passios

	FY24 – FY33	Cost
Hazardous materials vertex 21	24	\$50,000
Hazardous materials abatement	25	\$700,000
ANSUL	24	\$25,000
Plumbing upgrade BFP vertex 24	24	\$20,000
Sidewalk repairs vertex 4	24	\$25,000
		\$820,000

# T.C.PASSIOS



# T.C. Passios Sidewalk Repair Vertex Item #4

Both Asphalt and Concrete



Water Damage and Ponding



# T.C. Passios plumbing upgrade report #24

## Back Flow Preventer



Photo #127:Photograph depicts general view of asbestos-containing pipe insulation above ceiling area in hallway



# How We Get There

## ROI

- Is this project a good use of resources
- Understanding our goals and setting a course of action
- Having a concise and clear direction to achieving those goals
- Cost effective savings

## PMP

- Setting up preventative maintenance scheduling
- Engage with staff and have them be part of the solution and process
- Source and cultivate relationships with the best vendors possible

## Usability

- Cultivate one-to-one customer service with robust ideas
- Maximize technology
- Is the software easy to use and inviting
- Getting data

# Thank You

