

Facilities Department Town of Duxbury, MA

FY18 Capital Project Request Presentation

To The

Board of Selectmen, Finance, & Fiscal Advisory Committee's

Duxbury Senior Center

November 14, 2016



Prepared and Maintained by
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Discussion Topics

- How can operations impact capital planning?
- Distinguish between FM capital and others.
- FY 17 Facilities Management capital projects updates.
- FY 18 Facilities Management capital project requests.
- How can Green Community status impact capital planning?
- Potential FY 19 capital project requests?
- FY 18 Duxbury Public Schools Equipment Requests.
- The cost of doing nothing!
- Questions?

How Operations Impact Capital

1947

of work orders (corrective & preventative) completed last year
November 2015-October 2016

Approx. 37/week

How Operations Impact Capital

- What are we spending operationally for maintenance in our buildings?

FY 17 Operational Investment in Building Maintenance

- \$113,630 Town
- \$237,200 Schools

*This does not include custodial or grounds costs.

What types of projects will we expect from Facilities Management?

- Fixed Building Assets that are not Department Specific
- Building Envelope-roof, windows, siding, doors, etc.
- MEP-Mechanical, Electrical, Plumbing
- Building/Energy Management Systems
- HVAC-Equipment
- Life Safety Systems-Fire Alarm, Sprinkler, emergency lighting.
- Flooring
- Energy Efficiency, Solar
- Bathroom Renovations
- Elevator

What projects will you see from other departments?

- Fixed Building Assets that are Department Specific
- Water Department Pumps, Equipment
- Crematory Equipment, Retorts.
- Locker Rooms
- Additions to buildings
- New construction
- Re-purposing building space
- Security Alarm, Security Camera
- IT Equipment
- Food Service Equipment, Kitchen Equipment
- Furniture
- Telephone
- Athletic, Gym Equipment
- Grounds Equipment

Facilities Management

10 year Capital Improvement Plan

Program Summary

Capital Improvement Plan developed over two years of day-day in building, site assessment, in conjunction with prior capital needs assessments.

Town Wide Building Capital Needs Liability \$3,300,000

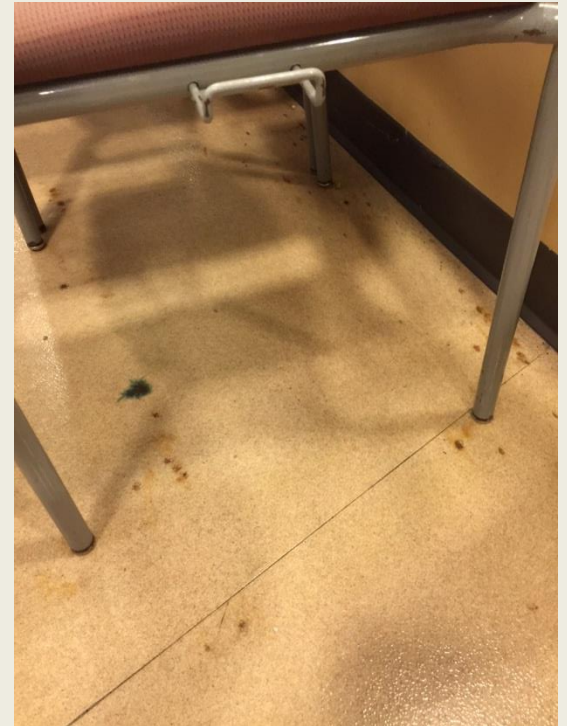
- \$30,000/year investment in water enterprise facilities (20)
- \$300,000/year investment in buildings (43)
- Annual investment is predictable and constant for years to come.
- Facilities department, in conjunction with, department heads, develops, presents annually, and executes all projects.

Last Year

FY 17 Facilities Management Projects

BEFORE

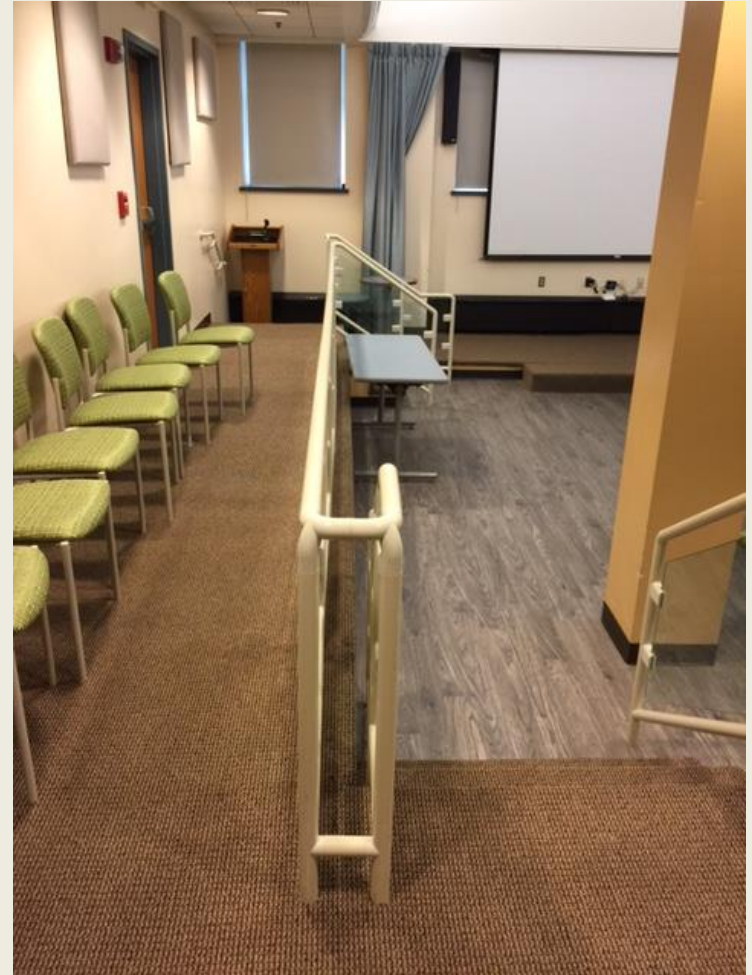
Library Merry Room



- Eliminate or reduce moisture issues
- \$17,300 Library Merry Room Flooring

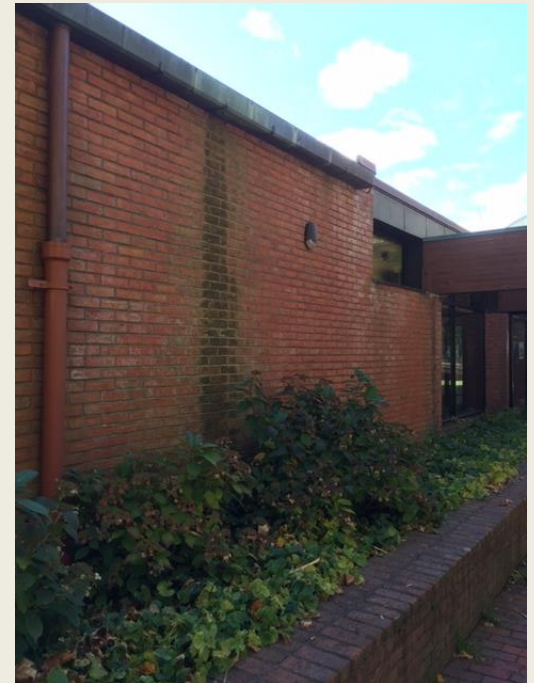
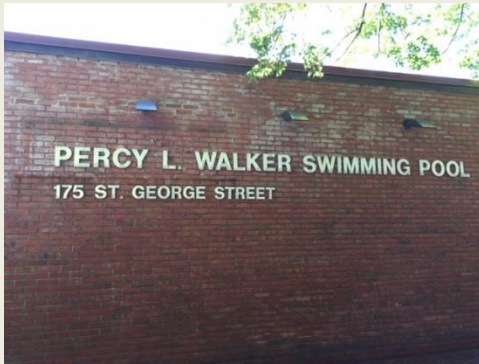
After

Library-Merry Room Flooring



BEFORE

Percy Walker Pool-Building Wash



- \$5,300 Exterior Building Wash

AFTER

Percy Walker Pool-Building Wash



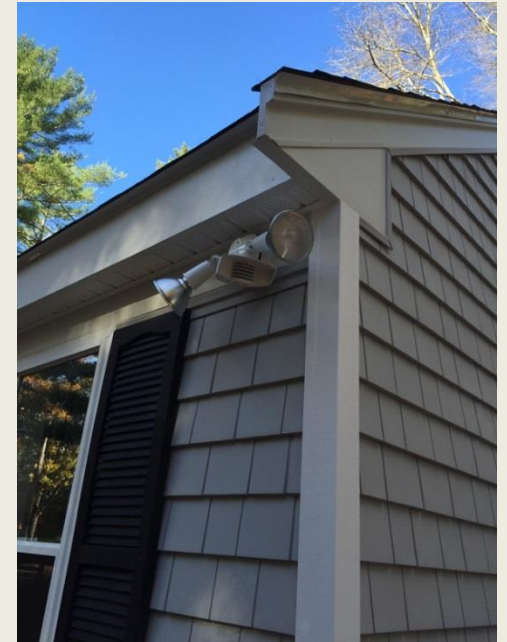
BEFORE

Partridge Well Site Building (2) Restoration



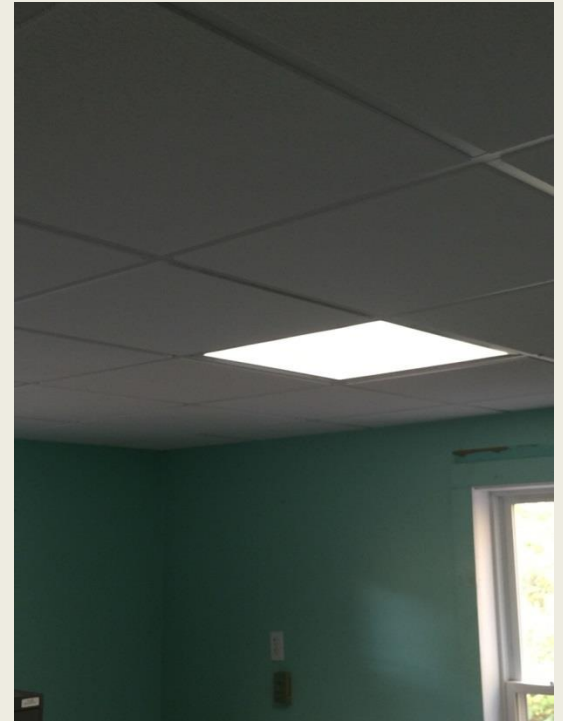
AFTER

Partridge Well Site Building (2) Restoration



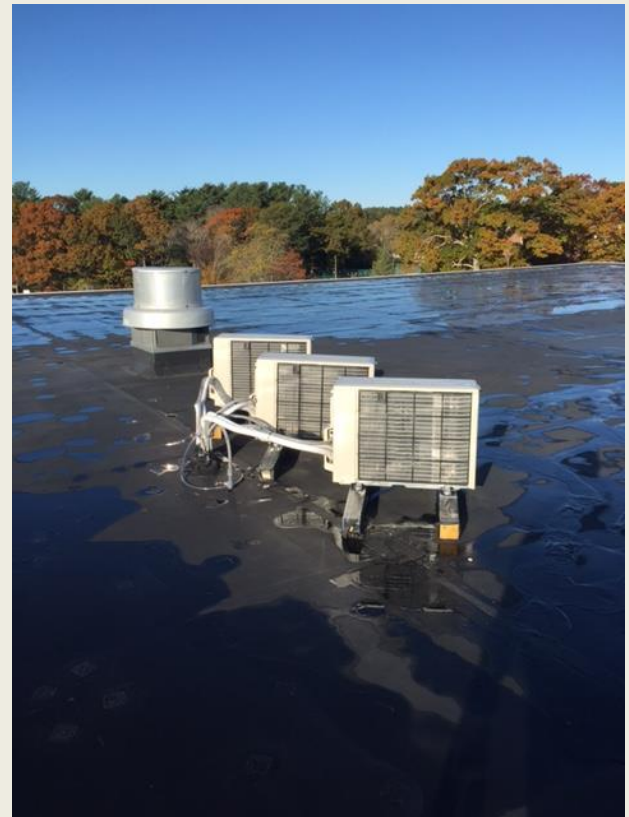
AFTER

Partridge Well Site Building (2) Restoration



Alden & Chandler Data Closet Cooling

- 11 Rooms completed
- Warranty's have been registered
- Increases life cycle of equipment
- Cooling is essential to Technology
- Standard approach throughout district
- In-house labor to install and maintain



Last Year

FY 17 Facilities Management Projects

- \$186,617 Alden School Window Replacement phases (1 and 2) of 3.
- \$42,000 Alden and Chandler School Data Room Cooling
- \$17,300 Library Merry Room Flooring
- \$44,000 New and Old Town Hall Fire Alarm System Replacement (2nd request)
- \$9,253.16 New Town Hall Carpet Replacement phase (2 of 4).
- \$2,800 Senior Center Building Wash

- \$30,000 Partridge Well Site Building (2) Restoration and Rehabilitation
- \$5,300 Percy Walker Pool Building Wash

- \$337,270 Total

Facilities Management

FY 18 Capital Project Requests

This Year

Alden School Window Replacement



- This year (phase 3 of 3).
- \$110,000
- All phases to be completed August 2017

This Year

Alden School Window Replacement



- Library windows will now open and have blinds.
- When you open the windows, they will stay open!
- New windows that the teacher can open by themselves!
- New Blinds and screens throughout, turn key project.
- Comfort & Healthy Fresh air for students and staff.

This Year

Alden School Library-Roof

- Rain causes consistent leaks on books and classwork.



- \$25,000.

This Year

Alden School Library-Roof

- Staff needs to cover books with tarps!
- Buckets catch the water!



This Year

Alden School Library-Roof



This Year

Duxbury Recreation Dept

- office restoration



- \$40,000

This Year

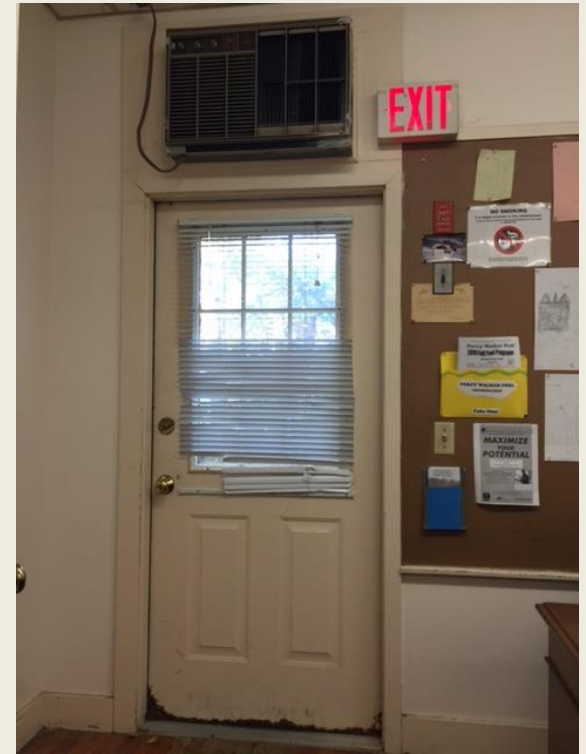
GSH/Recreation office restoration

- Windows, doors, siding, hvac



This Year

GSH/Recreation office restoration



This Year

Duxbury Free Library-Chiller rebuild

- 20 years old-rebuild necessary to maximize life
- Factory rebuild with warranty
- Compressors guaranteed five years
- In the current state if a compressor fails its \$43,000 to replace
- Essential for comfort
- Essential to maintain books

- \$65,000



This Year

Alden School library-Dehumidification

- A permanent solution to a humidity problem
- Maintain appropriate air quality
- Increase life of books & educational materials
- Installed & maintained in house



- \$20,000



This Year

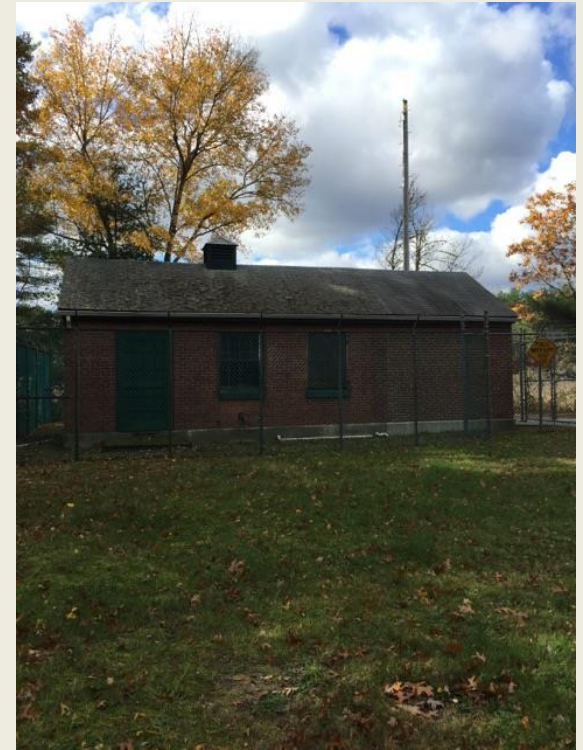
- Millbrook & Lake Shore pump station restoration



- All inclusive- roof, windows, doors, lighting, e-lights, gutters, trim, ceiling
- \$30,000

This Year

- Millbrook & Lake Shore pump station restoration



This Year

Police Department-Dehumidification

- Training room & administration wing
- Spaces struggle during high humidity
- Archive & record keeping



- \$5,000



This Year

- Crematory siding/deck clean, repair, stain



- \$8,000

This Year

Chandler Gym Skylights

- Snow and rain leak onto new gym floor
- Replacing all 22 panels
- \$14,000



This Year

Wright Building hvac controller

- Unit failed, currently operating manually
- Allows for multiple schedules on one device
- Allows for cooling, heat, or fan only simultaneously.



- \$2,000

This Year

Alden School fire exit door

- Door sticks, heavy, hard to open
- Recommended replacement by building inspector & fire department



- \$6,000

new

This Year-Summary

FY 18 Facilities Management Project Requests

- \$110,000 Alden School window replacement phase (3 of 3).
- \$ 25,000 Alden library roof
- \$ 40,000 Girl Scout House/Recreation office restoration
- \$ 65,000 Duxbury Free Library chiller rebuild
- \$ 20,000 Alden School Library dehumidification
- \$ 30,000 Millbrook & Lakeshore Drive pump stations restoration
- \$ 5,000 Police Dept dehumidification
- \$ 8,000 Crematory Siding/Deck clean, repair, stain
- \$ 14,000 Chandler School gym skylight replacement (22)
- \$ 2,000 Wright Building hvac controller
- \$ 6,000 Alden School fire exit door

- \$325,000 Total

What's coming in future years?

FY 19 and Beyond.....

Capital Improvement Plan Years (4-10)

- A \$2,640,000 liability over 8 remaining years.
 - *This includes water department and pool enterprise buildings.

Here are some of the other big ticket projects on the horizon

- Chandler School Mechanical and Controls approximately \$550,000
- Alden School Roof Replacement
- Alden School first floor old section renovation
- ¼ Chandler Roof Replacement
- Bathroom Renovations
- Boilers

On the horizon-New Construction

DPW-Facility Replacement.

Senior Center Addition

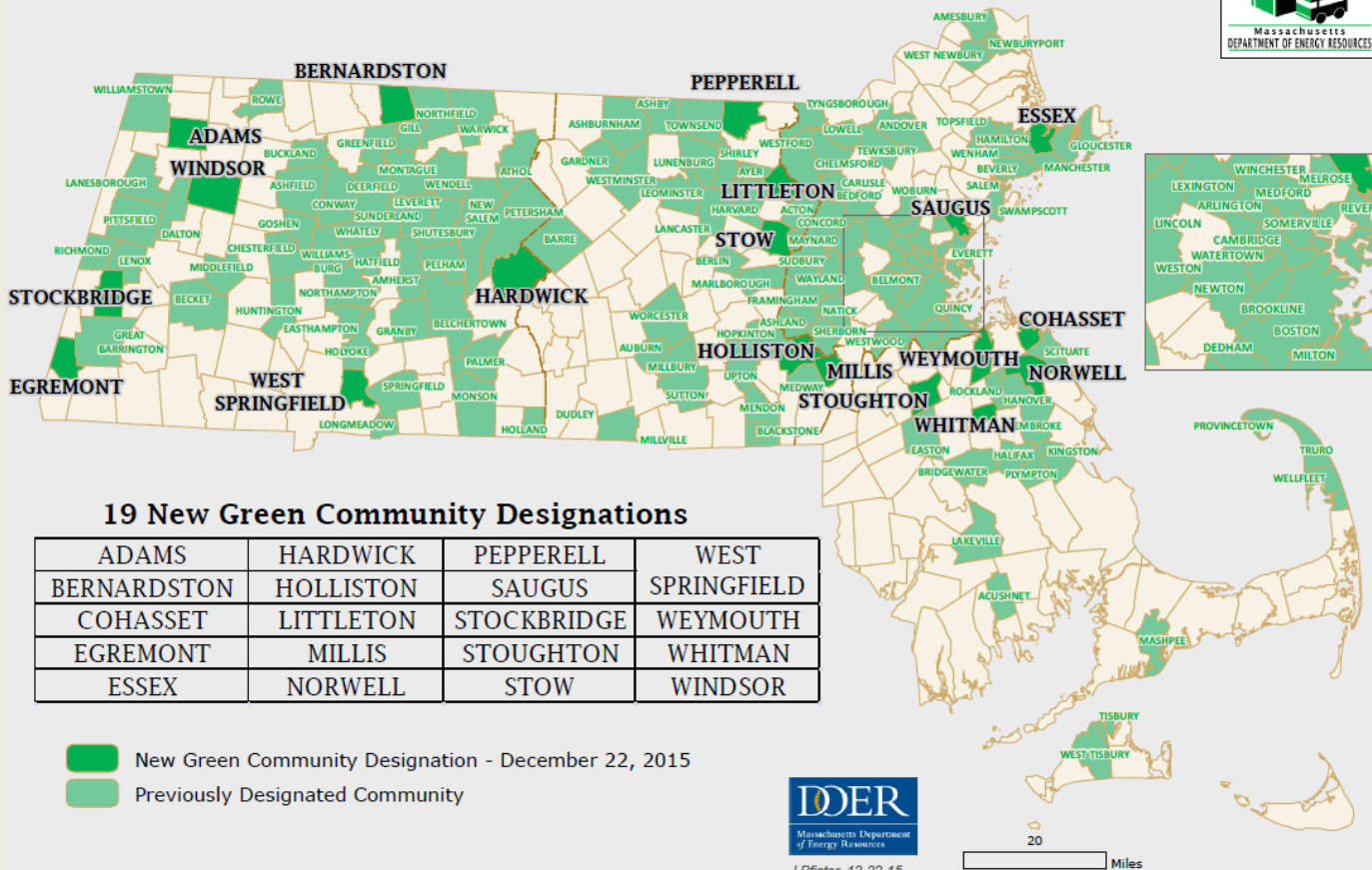
Harbormaster Head Quarters



*Additions and Building Replacements are brought forward by individual departments, committees, etc.

How Can Green Community Status Impact Duxbury?

GREEN COMMUNITY DESIGNATIONS REACH ONE HUNDRED FIFTY-FIVE



How Can Green Community Status Impact Duxbury?

Get your money back!

- FY 19
- Chandler School Mechanical and Controls approximately (\$550,000)
- GC status may reduce the cost by \$150,000
- Audits will identify additional projects lighting, mechanical, etc.
- In future years additional funding is available on an annual basis.

Duxbury Public Schools

- FY 18 Equipment Requests

This Year

Duxbury Public Schools FY 18 Equipment Requests

30 ft. Scissor Lift

- High cleaning
- Re lamping
- Banner hanging and updating
- Maintenance-painting, ballasts, fire detection
- Working platform for multiple people
- Can work right up against the wall

- \$30,000



This Year

Duxbury Public Schools FY 18 Equipment Requests

Custodian floor autoscrubbers (2)

- Replace two from our fleet of 13
- Essential-Used daily throughout district

- \$20,000

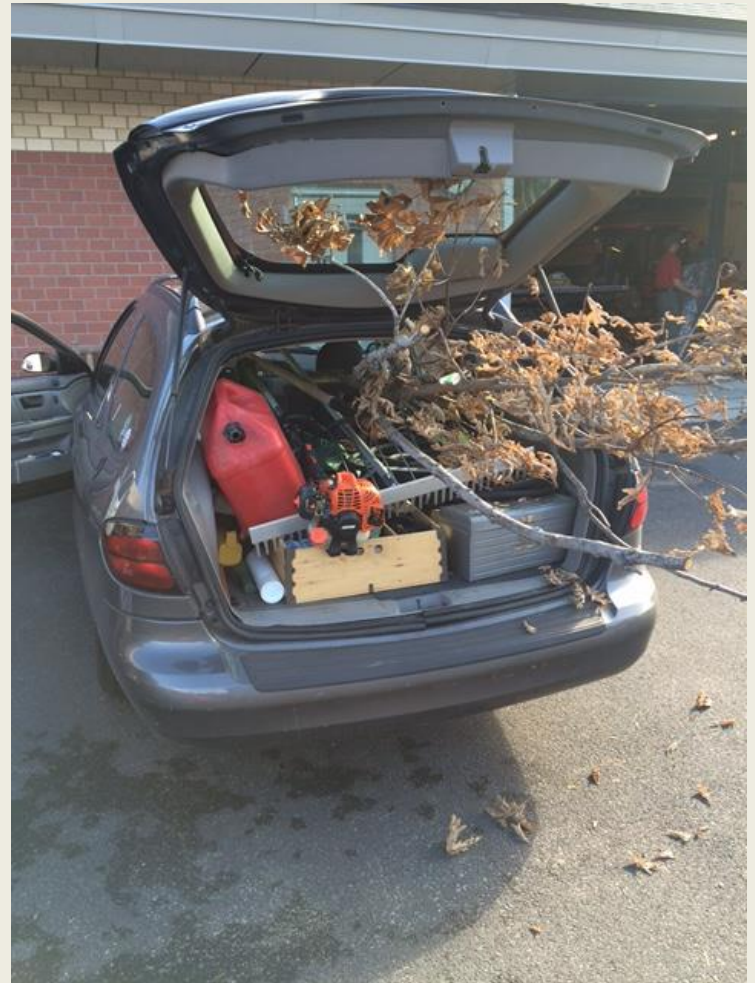


This Year

Duxbury Public Schools

FY 18 Equipment Requests

Light duty pickup truck



This Year

Duxbury Public Schools

FY 18 Equipment Requests

Light duty pickup truck

- Grounds department can operate independently
- Eliminate transferring fuel and power equipment in personal station wagon
- Transport district trash, brush, inter building packages, mail more effectively



- \$25,000

This Year

Duxbury Public Schools FY 18 Equipment Requests

Varsity softball field fence

- Only varsity program without a fence
- Title 9 compliance

- \$7,000



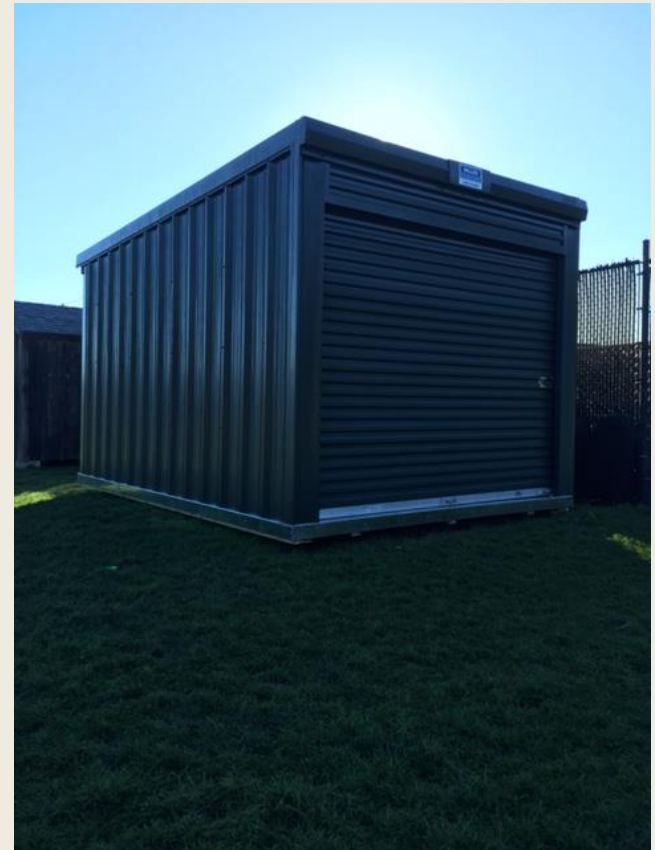
This Year

Duxbury Public Schools

FY 18 Equipment Requests

Lt. Steele campus storage pods (2)

- \$16,000



This Year-Summary

Duxbury Public Schools

FY 18 Equipment Requests

- \$ 30,000 Scissor Lift
- \$ 20,000 Custodian floor autoscrubbers (2)
- \$ 25,000 Light duty pickup truck
- \$ 7,000 Varsity softball field fence
- \$ 16,000 Lt. Steele campus storage pods (2)

- \$ 98,000 Total

What is the cost of doing nothing?

- Approximately 3,500 people occupy your buildings everyday.
- Operational maintenance can not maintain the buildings alone.
- Operations & capital depend on each other, without one both are ineffective
- Buildings will age faster than we can maintain them.
- Buildings will trend towards less efficient rather than towards more efficient.
- Your costs will trend towards unpredictable.

QUESTIONS?



notes

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