

**Capital Budget Committee**  
**Monday February 27, 2018, 2:00pm**  
**Bridgewater State University Room 202**

**Members Present:** Sandra Fife – Chairwoman  
Curt Sears  
Judy Connors Tarver  
Kathe Hyslop  
Ken Mudie

Shawn MacInnes, Municipal Operations Director

**Guest:** Jeff Colby, DPW Director  
Phil Gaudet, Town Clerk

Meeting Called to Order at 2:00 pm by Sandra Fife

**Approval of Minutes.**

Curt made motion to approve minutes of 2/5/18. Kathe seconded. Unanimous.

**Review Annual Town Meeting Articles related to proposed DPW Facility**

Jeff Colby presented the same presentation given to the BOS on the DPW Facility design (see attached) – Article 15 is only for design services. Sandy asked how long it would take to construct – Jeff stated it would take 18 months. Sandy also asked if debt drop off would be used to help fund the building. Jeff stated that it depends on other capital projects that are in the queue. Curt asked if the 41,000 sf includes the old highway building. Jeff replied no, that building is 8000 sf. Curs also asked that with Fleet study will mechanics still be required. Jeff stated yes. Judy asked if the building will be able to accommodate future growth. Jeff stated that it would need to be evaluated further. Curt asked Jeff if it was accurate that the costs for the building increase 5% every year it is not constructed. Jeff believed that was fairly accurate.

Sandy asked what to vote for. Shawn stated that the article on this year’s annual town meeting warrant is for design funds only. So, as a minimum the committee needs to vote on the article. The committee stated that they would rather the article include the design and construction costs together. However, Sandy asked Jeff where the design funds would come from. Jeff stated that payment for the design will most likely be a combination of debt drop off and free cash.

Ken made a motion to support the DPW Facility article. Seconded by Kathe. Unanimous. However the group has concerns about trying to complete the project in two steps, rather than include the design and construction funds in one article.

**Review Free Cash Grant request for electronic voting machines**

Phil Gaudet gave a brief presentation on the need, operation and cost for electronic voting machines for town meetings. He stated that the chair of the BOS supports this project and the Town Moderator is amenable to it. Phil explained that annual town meeting attendees receive a hand held device and

voting will be shown on a screen at the front of the room showing exact voting counts. This can reduce the need for standing counts. The Town of Brewster does it and they like it. The cost is \$20K for 500 devices. However, it has some small drawbacks. For instance, if 501 people show up at annual town meeting, no devices can be used. That being said, the average attendance for annual and special town meetings rarely exceeds 325 people. The largest attendance in past has been 496. Additional cost would be \$1200 per year for maintenance by outside company. Finance committee voted against the project unanimously last night.

Ken stated that the Finance Committee took it seriously, but feels that given the amount of budget cost cutting that has been required this year, it would not be prudent to spend funds on this type project. They did not think it was a bad idea. Judy asked if it is a more natural progression to go to representative town meeting. Phil stated that there is trending in the future to switch to another form.

Sandy asked if the \$1200 maintenance cost is per year or each meeting. Phil doesn't know, he will find out.

Curt made motion to not recommend. Ken seconded. Unanimous.

### **Preparation for BOS 3/6**

Free Cash Items Voting:

Solar – Curt moved. Judy Seconded. Unanimous

IT Applications – Curt moved. Judy Seconded. Unanimous

Presentation for next week:

Shawn will revise PowerPoint to reflect dollar changes to Capital list.

Add ABCD numbers

Remove staff priority numbers

### **New Business**

### **Upcoming Meeting Dates:**

The Committee scheduled the next meeting for **April 24<sup>th</sup> at 2:00pm at TBD**

### **ADJOURN:**

There was a motion for meeting to adjourn at approximately 3:40pm.

**Motion by:** Curt **Seconded by:** Judy

**Vote: 6-0-0**

**Respectfully submitted by**

**Shawn MacInnes**







# Town of Yarmouth

## New / Upgraded Public Works Facility

### Summary of Deficiencies |

- The existing main facility is more than 45 years old
- The ancillary support buildings date back to the 1940's (more than 70 years old)
- Existing buildings do not comply with today's Building Code
  - No sprinkler system
  - Inadequate egress
  - Not ADA accessible
  - No fire separation
  - Roof system is not capable of meeting today's load requirements (snow load and added sprinkler system loads)
- Toilet facilities do not meet current Plumbing Code
  - Inadequate number of fixtures
  - Inadequate facilities for male/female employees
- Building does not meet current Mechanical Code
  - Inadequate ventilation / electrical systems
  - Non-code compliant maintenance air exchanges
  - Inadequate carbon monoxide detection system
- Operational inefficiencies due to space constraints
  - Inadequate storage areas
  - Inadequate employee facilities
  - Inadequate vehicle wash facilities
  - Undersized maintenance area
  - Safety concerns for staff



Town of Yarmouth  
**New / Upgraded Public Works Facility**

**Summary of Space Needs Assessment**

Town of Yarmouth  
**New / Upgraded Public Works Facility**

**Programming Results |**

<u>Space Needs Assessment</u>	<u>Initial Needs</u>	<u>Rev 1</u>	<u>Rev 2</u>
• Office / Office Support	5,132 SF	4,572 SF	2,500 SF
• Employee Facilities	6,616 SF	6,059 SF	3,500 SF
• Workshops	6,757 SF	5,443 SF	4,000 SF
• Vehicle Maintenance	10,227 SF	9,499 SF	7,000 SF
• Wash Bay	2,822 SF	2,822 SF	2,000 SF
• Vehicle & Equipment Storage	22,943 SF	22,344 SF	22,000 SF
<b>Subtotal:</b>	<b>54,497 SF</b>	<b>50,739 SF</b>	<b>41,000 SF</b>
		Rev 1 program represents a 7% reduction	Rev 2 program represents a 25% reduction



Town of Yarmouth  
**New / Upgraded Public Works Facility**

**Conceptual Alternative**

# Town of Yarmouth New / Upgraded Public Works Facility



# Town of Yarmouth New / Upgraded Public Works Facility



# Town of Yarmouth New / Upgraded Public Works Facility



Town of Yarmouth  
**New / Upgraded Public Works Facility**

**Anticipated Project Costs**

# Town of Yarmouth

## New / Upgraded Public Works Facility

### Project Cost Summary

#### STEP I – DESIGN, OPM & BIDDING

- A&E Design Fees \$1,260,000
- OPM Fees \$140,000

**Total Phase I: \$1,400,000**

#### STEP II – DPW CONSTRUCTION

- Building \$9,100,000
  - 41,000 SF Building (New & Renovations)
- Industrial Support Equipment \$575,000
- Site Development \$1,185,000 \*
- New Fueling System Components \$50,000
- Mezzanine Systems \$318,000
- Design Contingency & Escalation \$1,032,000

Subtotal Construction Cost: \$12,260,000 **(\$300/SF)**

- Remaining Soft Costs \$545,000 \*
  - CA fees, permitting/testing, printing costs, furnishings, communications
- Construction Contingencies \$735,000

**Total Phase II: \$13,540,000**

\* Town forces to complete/fund separately some site work activities and OPM services to control project costs

# Town of Yarmouth

## New / Upgraded Public Works Facility

### Construction Cost Comparison (Does not include soft costs)

<u>Description</u>	<u>Size</u>	<u>Bid Date</u>	<u>Avg Cost/SF</u> (escalated to 2018)
• Wayland Public Works Facility	39,869 SF	2014	\$317
• Medford Public Works Facility	45,000 SF	2014	\$329
• Bourne Public Works Facility	39,040 SF	2014	\$340
• Norwood Public Works Facility	53,870 SF	2014	\$344
• Boylston Public Works Facility	13,926 SF	2015	\$325
• Hopkinton Public Works Facility	42,410 SF	2016	\$315
• Andover Municipal Services Facility	54,088 SF	2017	\$357
• Orleans Public Works Facility	42,278 SF	2017	\$319
<b>• Yarmouth Public Works Facility</b>	<b>41,000 SF</b>	<b>est. 2020</b>	<b>\$300</b> ←

**Reduced overall cost per SF based on work by Town forces & reuse of existing building**



Town of Yarmouth  
**New / Upgraded Public Works Facility**

**Schedule & Phased Funding Approach**



# Town of Yarmouth New / Upgraded Public Works Facility

## Schedule

- Assuming approval of Phase I Design at May 2018 Town Meeting
- Assuming approval of construction funds in May/June 2019 time period

	2018								2019							2019 - 2020	
	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG 2019 - NOV 2020	
Phase I - Town Meeting Approval																	
Phase I - Design & Bidding Services		DESIGN/PERMITTING						BIDDING									
Phase II - Construction Approval by Town																	
Phase II - Contract Award																	
Phase II - Construction of DPW Facility																CONSTRUCTION – 15 months	

# Town of Yarmouth

## **New / Upgraded Public Works Facility**

### **Services to be Provided in Step I – Design/Permitting/Bidding**

- . Schematic Design (25% design level)
- . Design Development (60% design level)
- . Construction Documents (100% design level)
- . Bidding

### Summary of Design Elements

- . Geotechnical
- . Survey
- . Cost estimating (at each design phase)
- . Architectural
- . Civil/Site
- . Structural
- . Mechanical, Electrical, Plumbing, Fire Protection (MEP/FP)
- . Industrial Equipment
- . Permitting

Town of Yarmouth  
**New / Upgraded Public Works Facility**

**Questions?**