



**Town of Sudbury
Capital Improvement Budget Request
FY2018 Form A**

Department/Committee: Facilities – Town/SPS
Item/Project Name: Various Building Improvements

Initial Year of Request: FY07	Estimated Total Project Cost: \$50,000	Estimated Future Savings:¹ This funding allows for the availability of money in case an unanticipated problem or opportunity arises. This may in fact save us money in the long run by being prepared to take action when necessary.
Estimated Incremental Costs:² n/a	Staffing Changes:³ none	
Justification Code: B	R or NR: R	Priority: 2

Project Description:

This is part of a long term plan incorporated eleven years ago to include a standard amount of funding for building improvements in the Capital Budget each year. Similar to last year, the intent of this funding is to include the school buildings as well. The Various Building Improvements request does not list any specific projects, thus allowing flexibility to address capital projects that are not anticipated for the current fiscal year and have no funding source. Or for projects that are important, but cannot receive funding because other projects are more critical and some decisions of prioritization must be made during the year. For example, recently, the need to study the feasibility of building onto the Nixon School to house the SPS Administration came up because the Town Hall Blue Ribbon Committee is proposing to restore the town hall and not change its use. The Town needs to find a new home for the school administration and \$10,000 is available from the various building improvement budget.

Justification and Need:

Building improvements are to be made based upon greatest need and to include items listed in previous capital request or items similar thereto. This funding could likely be necessary for additional roof repairs and patching at Fairbanks center, as the likelihood of a new building appears to be diminishing.

Benefit: Preventive maintenance delays to buildings or structures which, if not addressed immediately, may cost more in the future. This flexibility allows opportunity for improvements or projects that may otherwise be unavailable due to insufficient funding. One recent example of this opportunity is a grant request for \$10,000 for a Facilities Condition Assessment at all of our Schools and Town Buildings. This grant money, coupled with funds from the FY17 Various Building Improvement account, will allow the town this chance to assess the facilities, implement a computer management maintenance system, input data, create a more robust capital plan, and to create a much more efficient work order system.	
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This project has been approved for the last 11 years and provides necessary flexibility to the capital needs of the town.	Typical Replacement Cycle: n/a
Alternatives Considered/Reasons for Rejecting Alternatives: Deferred maintenance increases the risk of more costly repairs	
Consequences of Not Implementing/Delaying Implementation: Increased building maintenance costs may result if these funds are not available which allow flexibility during the fiscal year. Opportunity for grants and rebates could be lost if these funds are not available.	
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc): The various improvements projects may include, but are not limited to some projects such as: Engineering services for future capital projects, engineering and design EIFS Pool envelope, space needs for SPS for Town Hall, Ameresco IGA, engineering and architectural design for DPW cold storage, town hall boiler, engineering and design documents for roof top HVAC unit at the Fairbanks Center, space needs and feasibility for SPS administration at the Nixon School, Facility Condition Assessment for the Town and school Buildings, MSBA Consultants to prepare for grant opportunities, and additional funds for the Feasibility Study for the Fairbank Center and task Force.	

¹ Quantify any future savings if project is implemented (e.g., personnel costs, maintenance, repairs, energy conservation, etc.)

² Quantify any incremental costs anticipated if project is implemented (e.g., future personnel costs, maintenance, repairs, etc.)

³ Quantify staffing changes (up or down) anticipated if project is implemented.