

Capital Projects and Town Meeting Articles FY 17

FY 17 Capital Projects

Final Report of the Strategic Financial Planning Committee for Capital Funding

The annual appropriation for capital spending that is paid from the tax levy (**Capital Component of Taxes**) should be no more than \$5.7 million, excluding proposed major new projects.

- The recommendations were developed after lengthy consideration of the approximately \$26.9 million in projects on the 5 year CIP to maintain the quality and integrity of our infrastructure.
- This includes \$22.9 million of small projects (defined as project expenditures of \$1 million or less), \$2.1 million to purchase replacement rolling stock, and \$1.9 million to purchase replacement public safety vehicles (fire trucks and ambulances).
- The detail includes a long list of projects to repair Town, SPS and L-S facilities and infrastructure, enhance and replace Fire/EMS equipment, purchase DPW rolling stock and equipment, provide design services on rail trail projects, provide improvements to recreational assets, enhance and upgrade Town and School technology, and improve intersections and bridges in Sudbury.

Summary of FY17 Capital Funding Recommendations

Existing Debt Service	\$2,618,860
Capital Budget within operating budget	\$404,000
Operating Leases for Capital	\$177,040
Rolling Stock - Capital Exclusion	\$492,500
Small Project- Capital Exclusion	\$1,631,305
Small Project- Debt Exclusion (Fairbank roof)	\$120,000
Public Safety - Capital Exclusion	\$265,000
Public Safety - Debt Exclusion (ladder truck)	\$192,500
Total Capital Funding	\$5,901,205
Reduce Capital Exclusions	(\$201,205)
Free Cash	\$0
Total Funding Recommendation	\$5,700,000

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Article 16

School Rooftop HVAC Unit Replacement

This article requests \$75,000 for the replacement of a rooftop HVAC unit at either the Curtis Middle School or the Loring School. The condensing coils are starting to wear out and are leaking. These rooftop units provide the cooling systems for our school buildings and are becoming older and need to be replaced. Last year, Town Meeting approved funds to replace two units located at the Noyes School, and the intent was to submit another article this year to address additional units in need of replacement. The existing units are approximately 16/18 years old and at the end of their useful life. The units have been well maintained, however, repairs and service calls on the aging units have increased. This project would also update the refrigerant from R22 to 410A, which is required by law and is more environmentally responsible.

The plan for FY17 is to be prepared for replacement of one system, the exact unit number will be decided in the summer with replacement scheduled for the fall.

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**Existing R22 Refrigerant AC Condensing Unit
Typical for Curtis and Loring**



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This is the Noyes rooftop unit replaced in 2015

Roof top HVAC units :

- Curtis 16 years old 8 units
- Loring 18 years old 6 units
- Haynes 17 years old 6 units
- Nixon 6 years old 4 units
- Noyes 1 to 16 years old 4 units
- Goodnow 18 years old 2 units
- DPW 12 years old 6 units
- Fairbank 1-26 years old 7 units
- Highway Offices 16 years old 2 units
- Town Hall 10 years old 1 unit



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Article 17 Town and Schools Parking Lots and Sidewalks Improvements

The driveways, sidewalks and parking lots at the Sudbury Public Schools and the Town facilities are in need of major repair. Two years ago Town Meeting approved funds to make improvements at the Nixon School and a portion of the Curtis School. Last year, the residents continued their support for these site improvements and maintenance approving \$200,000 to complete the Curtis School and Goodnow Library parking lot renovations. This year, the article requests \$200,000 to continue the improvements of the parking lots at the Sudbury Fire Station, Loring School, Noyes School, and Haynes School. These funds will allow the Towns DPW Department to continue with the site improvements and address other deteriorated areas of the parking lots at the Noyes Schools and other town buildings.

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Sudbury Fire Station Headquarters

Sidewalks need replacement



Asphalt driveways are failing



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Concrete curbing and sidewalks

Rebar is exposed in concrete curbs



Concrete is deteriorating



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Article 18 Nixon School Crosswalk Traffic Light

This article requests \$25,000 to install a crosswalk traffic signal at the intersection of Concord Road/Morse Road/ and the driveway entrance to the Nixon School.

Initial request was \$85,000, however this smaller version is appropriate.

This is an awkward diagonal crossing from Morse to Nixon, the plan is to eliminate diagonal and reconfigure sidewalk along Morse

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Existing conditions at Nixon crosswalk

View of crosswalk



Existing signage, however could do better



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Example of possible solar powered crosswalk light



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Article 19 Town and Schools Security and Access Controls

The goal of this Town Meeting request is to provide secure and safe facilities for our children, staff and residents with the installation of town and school security and access controls. Last May, the residents supported a similar article to begin the implementation of new security and access controls in the Sudbury Schools. This article request \$195,000 to be raised to continue the installation of electronic card access and exterior security cameras at the Curtis, Haynes, Noyes, Nixon and Loring Schools as well as the Flynn Building, Goodnow Library, and the Fairbank Community Center and Atkinson Pool. This year's appropriation will include door controls, warning alarms when exterior doors are forced open, and additional cameras and other safety measures to insure our kids and residents are safe. As we have learned, school and workplace violence can happen anywhere. The implementation of entry access control and the installation of security cameras, will allow the staff the ability to better control entry into the building.

There is no guarantee that our schools or town buildings will be free from violence, however, this added security feature, along with training and communication, will give the staff a valuable tool to protect our children, teachers and parents in and around our buildings.

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Exterior Surveillance Cameras

Graffiti on the exterior of the buildings happens occasionally

This measure will deter such vandalism

The cameras will aid in locating the hooligans who harm our buildings



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School Security and Access Controls

Cameras are installed at Curtis



New card access controls for doors



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Article 21 Schools Maintenance Storage Shed Building

- This article requests \$95,000 for the construction of a new maintenance garage for the Sudbury Public School Maintenance Department
- Metal building to be installed
- Nixon property is most probable site, but is not definite
- Picture is just for an example, final design to be determined



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Schools storage and work space needs

Equipment parked at Nixon....



.....and elsewhere



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Article 22 DPW Cold Storage Garage Addition

This Article requests funds to construct a shed roof addition off the back side of the DPW garage located at 275 Old Lancaster Road. The main interior garage is at over capacity for truck, trailer, and equipment storage. This open air structure will provide additional roof coverage to a dozen trucks and keep the trucks out of the weather and protect our rolling stock assets. This covered roof structure will also save man hours in the highway department eliminating the need of shuffling trucks and plows from the existing overcrowded interior garage and have vehicles ready to roll when needed.

This project was on the capital improvement plan in 2012, and has been postponed for town meeting review until this year.

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Add 6370 Square feet of vehicle storage

Trucks parked outside without cover



Garage is too small



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Examples of shed roofs for covering

Old farmers did the same thing



Simple, easy way to add a roof



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Article 23

DPW Underground Fuel Storage Replacement

This Article requests funds to remove the current gas and diesel underground storage tanks and replace with above ground tanks and to acquire updated fuel tracking system. The current storage tanks and fuel tracking systems are approximately 21 years old and have begun to require significant repairs. Current fuel tracking systems (GasBoy system) is very old in technical terms and will not interface with current technology. Replacement parts and service companies have been scarce and it is difficult to find repair services that work on this system. The benefit of moving to an above ground fuel tank storage is to have storage system that is more easily accessible for possible leaks and repairs. The benefit of having a new fuel tracking system is that we will be able to more easily interface with current technology and also access service and repair parts more easily.

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Existing conditions

DPW fuel filling station



Gas pumps, GasBoy program



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Article 23 underground fuel tank replacement

Example of an above ground facility



Form A

Town of Sudbury Capital Improvement Budget Request FY2017 Form A		Department/Committee: DPW
		Item/Project Name: Underground Fuel Storage Replacement and Programming
Initial Year of Request: FY15	Estimated Total Project Cost: \$250,000	Estimated Future Savings: N/A
Estimated Incremental Costs: N/A	Staffing Changes: N/A	
Justification Code: B Asset Maintenance	R or NR: NR	Priority: 1
Project Description: Remove current gas and diesel underground storage tanks and replace with above ground tanks. Acquire updated fuel tracking system.		
Justification and Need: Current storage tanks are approximately 21 years old and have begun to require significant repairs. Current fuel tracking systems (GasBoy system) is very old in technical terms and will not interface with current technology. Replacement parts and service companies have been scarce and it is difficult to find repair services that work on this system.		
Benefit: The benefits of moving to an above ground fuel tank storage is to have storage system that is more easily accessible for possible leaks and repairs. The benefit of having a new fuel tracking system is that we will be able to more easily interface with current technology and also access service and repair parts more easily.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): The current system was installed in approximately 1995.		Typical Replacement Cycle: Every 15-20 years for tanks. Fuel tracking depends on how fast technology changes.
Alternatives Considered/Reasons for Rejecting Alternatives: We have considered replacing the current underground tanks but this raises concern over possible leaks that could lead to an underground hazmat problem. We have considered keeping the current fuel tracking system but we continue to have an increase in repair problems that no longer have parts or service personnel that handle a system this old.		

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THANK YOU
DISCUSSION AND QUESTIONS

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Town of Sudbury Capital Improvement Budget Request FY2017 Form A		Department/Committee: Facilities – Town/SPS Item/Project Name: Town & School Parking Lot Improvements and Repairs
Initial Year of Request: FY14	Estimated Total Project Cost: \$200,000	Estimated Future Savings:¹ N/A
Estimated Incremental Costs:² none	Staffing Changes:³ none	
Justification Code: B	R or NR: R	Priority: 1
Project Description: Resurfacing and improvements in Town building parking lots, including the schools. Improvements include drainage, curbing, walkways, paving and signage.		
Justification and Need: Many town parking lots, these parking lots, sidewalks and curbs are deteriorated and require significant investment to maintain. Last year \$200,000 was approved to do major repairs at Curtis and Goodnow Library. This funding request will support an increase in maintenance at the sites and prevent the need for complete removal and replacement.		
Benefit: Improve the building safety and appearance and prolong the life of the lots and the Towns assets.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): Most schools were new in the 1900's and the Library was new in 1998, the lots and sidewalks were installed at that time. The Fire Department was new in 1992 and now is 23 years old and the pavement needs to be repaired and resurfaced, along with additional drainage. Now, these sites are starting to wear out. This capital expense will ensure proper maintenance and repairs are included in the upkeep of these facilities.		Typical Replacement Cycle: 20-25 years
Alternatives Considered/Reasons for Rejecting Alternatives: If this is postponed, it will cause more costly repairs in the future		
Consequences of Not Implementing/Delaying Implementation: Cost of materials and labor to patch surfaces and fills holes to keep driveways and parking lots operational and safe.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): This will be the third year for a request for funds to replace sidewalks, curbs and pavement. The Loring School, Noyes School, and the Haynes School are in need of improvements, as well as the Sudbury Fire Station.		

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Town of Sudbury Capital Improvement Budget Request FY2017 Form A		Department/Committee: Facilities/SPS Item/Project Name: Nixon Crosswalk Light
Initial Year of Request: FY15	Estimated Total Project Cost: \$85,000	Estimated Future Savings:¹ Safety
Estimated Incremental Costs:² 1000 per year	Staffing Changes:³ none	
Justification Code: A, life safety	R or NR: NR	Priority: 1
Project Description: Install crosswalk light poles at Nixon School entrance, at the corner of Concord & Morse Roads, primarily for school crossing, however it is a dangerous intersection 24/7 and this crosswalk will insure the safety of all who cross Concord Road.		
Justification and Need: This intersection has been on the radar of the town's safety personnel for many years, and the traffic is increasing and the potential for an accident increase proportionally. The crosswalk light warns motorists that they are entering a school area with pedestrian traffic. And will stop traffic and allow safe crossing. This measure will improve safety and protect parents and children crossing the roads.		
Benefit: Prevent accidents, slow down traffic to allow safer crossing.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): This is a New proposal, about ten years ago a flashing warning light with a speed limiting device was installed at the crossing to slow down and warn motorists. This light is good, but it doesn't stop traffic and allow crossing.		Typical Replacement Cycle: 25 years
Alternatives Considered/Reasons for Rejecting Alternatives: Add staff to cross children, however that incurs substantial operational costs and doesn't cover crosswalk all day and on weekends.		
Consequences of Not Implementing/Delaying Implementation: The roads continues to be a dangerous crossing, and traffic seems to be busier than ever at the location, It is particularly dangerous because of the diagonal cross from the northwest corner at Morse Road to the south east corner at Nixon driveway entrance. If we have the means to make our sidewalks and streets more safe, we should pursue that opportunity		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): The Safety Committee is reviewing this request and will have more information in October. Attached are pictures of similar devices in neighboring towns.		

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Town of Sudbury Capital Improvement Budget Request FY2017 Form A		Department/Committee: Facilities - SPS Item/Project Name: School Rooftop HVAC Unit - Loring
Initial Year of Request: FY14	Estimated Total Project Cost: \$75,000	Estimated Future Savings:¹ Energy improvement
Estimated Incremental Costs:² Save Energy- cost reduction	Staffing Changes:³ None	
Justification Code: B	R or NR: R	Priority: 3
Project Description: Replace A/C condensing unit and coil on HVAC. The Loring School, as well as other public schools and town buildings have rooftop units that are getting old and need to have replacement plans for the upcoming years.		
Justification and Need: The existing unit is 17 years old and is very near the end of its useful life. Being proactive makes sense in order to prevent more costly emergency repairs which could disrupt school operation.		
Benefit: Maintain the building systems and protect asset. This project would also update refrigerant from R22 to R410A which is more environmentally responsible		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): 1999		Typical Replacement Cycle: 15 years
Alternatives Considered/Reasons for Rejecting Alternatives: Put off for a year and hope it does not fail.		
Consequences of Not Implementing/Delaying Implementation: Increasing repairs and service calls on aging units.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): The condensing coils are starting to wear out and are leaking. The rooftop units are the heating and cooling systems for our buildings and many are becoming older and need to be replaced. This request will become more frequent in the upcoming years as many of our schools are of a similar age and these systems will need replacement. The plan for FY17 is to be prepared for replacement of one system at the Loring School, however, there are rooftop units at other buildings that could fail and if necessary, these funds could be shifted to replace some other rooftop unit in the schools.		

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Town of Sudbury Capital Improvement Budget Request FY2017 Form A		Department/Committee: Facilities - SPS Item/Project Name: School and Town Security and Access Controls
Initial Year of Request: FY16	Estimated Total Project Cost: \$195,000	Estimated Future Savings:¹ Life Safety
Estimated Incremental Costs:² \$5,000/year	Staffing Changes:³ None	
Justification Code: A	R or NR: R	Priority: 1
Project Description: Install electronic card access and exterior security cameras at the Curtis, Haynes, Noyes, Nixon and Loring schools		
Justification and Need: The goal of this project is to keep our youth safe and healthy while in our school buildings. As we have learned, school violence can happen anywhere. With the implementation of entry access control and the installation of security cameras, we can be better prepared to deal with and prevent school violence. There is no 100% guarantee that our schools will be free from violence and there is no easy solution. However, this investment is another step in ensuring we do all we can to protect our children, teachers and parents in our school buildings.		
Benefit: Provide secure and safe facilities for our children, staff and residents		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): In 2012, the front entry doors at the schools were locked and cameras installed to control public entry. This proposal is a continuation of the goal to ensure safety in the schools.		Typical Replacement Cycle: 10 years
Alternatives Considered/Reasons for Rejecting Alternatives: We could put it off for another year, however, security and safety is our most important goal in Sudbury		
Consequences of Not Implementing/Delaying Implementation: Less control for administrative staff to monitor who enters our school buildings.		
Other Pertinent Background Information (e.g., Quotes, Brochures, Pictures, etc.): Attached is a quote from the Vendor working with the Town on the new police station, Flynn Building, and Goodnow Library.		

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Town of Sudbury Capital Improvement Budget Request FY2017 Form A		Department/Committee: DPW Item/Project Name: Underground Fuel Storage Replacement
Initial Year of Request: FY15	Estimated Total Project Cost: \$250,000	Estimated Future Savings:¹ N/A
Estimated Incremental Costs:² N/A	Staffing Changes:³ N/A	
Justification Code: B, asset Maintenance	R or NR: NR	Priority: 1
Project Description: Remove current gas and diesel underground storage tanks and replace with above ground tanks. Acquire updated fuel tracking system.		
Justification and Need: Current storage tanks are approximately 20 years old and have begun to require significant repairs. Current fuel tracking systems (GasBoy system) is very old in technical terms and will not interface with current technology. Replacement parts and service companies have been scarce and it is difficult to find repair services that work on this system.		
Benefit: The benefit of moving to an above ground fuel tank storage is to have storage system that is more easily accessible for possible leaks and repairs. The benefit of having a new fuel tracking system is that we will be able to more easily interface with current technology and also access service and repair parts more easily.		
Last time this was replaced (i.e., year roof was previously replaced or year vehicle): The current system was installed in approximately 1995.		Typical Replacement Cycle: Every 15-20 years for tanks. Fuel tracking depends on how fast technology changes.
Alternatives Considered/Reasons for Rejecting Alternatives: We have considered replacing the current underground tanks but this raises concern over possible leaks that could lead to an underground hazmat problem. We have considered keeping the current fuel tracking system but we continue to have an increase in repair problems that no longer have parts or service personnel that handle a system this old.		

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