

FORM A
TOWN OF AYER CAPITAL BUDGET REQUEST FORM

Facilities Department

FISCAL YEAR: **2022**

Please list each capital request on this form with a dollar amount and in the appropriate year. Then complete a Form B for each request appearing on this sheet.

	Item Requested	FY22	FY23	FY24	FY25	FY26
1	Police Station HVAC Replacement	\$145,000				
2	Town Hall Phone system and communication infrastructure up-grades	\$28,000.00				
3	Fire Station VCT tile replacement		\$15,000			
4	Police Station VCT tile replacement		\$15,000			
5	Police Station fence replacement		\$20,000			
6	Town Hall brick and mortor repairs				\$100,000	
7	Police Station / Fire Station / Town Hall parking lot painting			\$20,000		
8	Facilities Department Truck	\$30,000				
10	Fire Station building repairs			\$50,000		
11	Town Hall Grainte step repair		\$15,000			
12	Fire Station access control					\$40,000
Yearly Totals		\$203,000	\$65,000	\$70,000	\$100,000	\$40,000

Department Head Signature: _____
Date: _____

FORM B
TOWN OF AYER CAPITAL BUDGET REQUEST BACKUP DOCUMENTATION

DEPARTMENT:

FISCAL YEAR: 2022

Please provide written explanation and justification and any appropriate backup materials that would be necessary to understand and consider this request.

Fiscal Year of Request: 2022

Item or Project: Facilities Department Truck

Explanation of Request: A truck for the Facilities Department with the ability to hold tools and material in the back bed. Currently all of the tools and materials for the Facilities Departments, is transported with the Facilities Directors small personal car. The Facilities Department has the tools and ability to complete a lot of work in house but is unable to. Due to a lack of a truck to transport the larger tools and material. With all of the Towns vehicles being occupied by other Town Departments. Facilities Director has to borrow a family member's truck, when the department is in the need of one.

Cost Justification: (1) The Facilities Department will have the ability to complete a lot more work in-house, then having to pay sub-contractors. (2) Having tools on property, when a repair is needed. Allowing Facilities Director to complete more work through the day. (3) Eliminating any liability issues with Facilities Director using a Town owned truck, instead of a family member's truck

Benefit to the Town: (1) Facilities Department will be able to complete additional in-house work. Saving the Town, thousands of dollars in sub-contractors cost. (2) Eliminating liability issues. (3) Gives the Town a vehicle other departments can use if needed.

Alternative: Continue using personal vehicle

Department Head Signature: _____

Date: _____

FORM B
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DEPARTMENT:

FISCAL YEAR: 2022

Please provide written explanation and justification and any appropriate backup materials that would be necessary to understand and consider this request.

Fiscal Year of Request: 2022

Item or Project: Town Hall Phone system and communication infrastructure up-grades

Explanation of Request: (1) Complete replacement of the Town Hall's traditional landline telephone system. With either a host base on premise phone system or a host base cloud phone system. (2) All other Communication up-graders needed to support remote communication

Cost Justification: (1) Current outdated phone system is on the verge of not being supported by phone sub-contractors. (2) New phone system will give Facilities Director control of the phone system, eliminating high sub-contractors cost. (3) New system will give Town Hall employees the flexibility to answer their work line from home or work. (4) New trunks will provide network access to multiple employees by sharing a set of lines instead of providing them individually. This will drop the amount of phone lines from 27 to 14, lowering monthly bill by 50%.

Benefit to the Town: (1) Host base phone system will give the Town's people a clear and direct operator. (2) Allow Town's people to reach employees, even if they are working from home. (3) Eliminate high repair cost on an outdated phone system.

Alternative: Continue using current phone system

Department Head Signature: _____

Date: _____

FORM B
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DEPARTMENT:

FISCAL YEAR: 2022

Please provide written explanation and justification and any appropriate backup materials that would be necessary to understand and consider this request.

Fiscal Year of Request: 2022

Item or Project: Police Station HVAC Replacement

Explanation of Request: Replacing the 6 original Roof Top Units, with new energy efficient units. Install VAV boxes to the dispatch and records area and finish installing HVAC controllers. 90% of the funding is scheduled to go towards the 6 roof top unit. If any funding is left, that would go towards the VAV boxes. The three quotes we currently have shown cost between \$120,000.00 and \$140,000.00 for the 6 roof top units. The Police Station is unable to go without heating or cooling for long periods of time. Due to it housing the dispatch center, lock-up area, and community room.

Cost Justification: (1) The average efficiency level of a 22 year old roof top unit is under 70%. Installing new 97% energy efficient unit would lower energy cost by at least 30%. (2) Between FY19 (original RTU replacement request) and now, the Town of Ayer has spent about \$15,000.00 in repairs. Replacing the RTU will eliminate these high repair cost, along with securing warranties on the new units (3) R22 refrigerant will no longer be available, When the phase-out is complete this year. If we are unable to buy R22, we would need to completely replace the current units when we have sealed system repairs.

Benefit to the Town: On average heating and cooling takes up about 40% of a building operation cost. Installing new RTU's and VAV boxes, will lower energy cost by at least 30%. This calculates to an 11 year payback on these energy saving measures. Meaning in 11 years from now, these replacements will create enough energy savings that will add up to the same amount of money. That will be spent on completing this work.

Alternative: Continue heating and cooling with existing Police Station roof top units. With the expectations, of high repair cost or emergency request for individual unit replacement.

Department Head Signature: _____
Date: _____