


**FORM A**  
**TOWN OF AYER CAPITAL BUDGET REQUEST FORM**

**Facilities Department**

**FISCAL YEAR: 2024**

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	FY24	FY25	FY26	FY27	FY28
1	Town Hall - Renovations / Repairs / Acoustics	\$68,700				
2	Fire Station HVAC repairs	\$88,100.00				
3	Police Station Fence and Trim Repairs	\$43,000				
4	Town Hall grante step repairs		\$20,000			
5	Great Hall Acoustics and Sound System		\$100,000			
6	Town Hall brick and mortar repairs			\$100,000		
7	Police Station / Fire Station / Town Hall parking lot painting				\$20,000	
	Police Station Parking lot repairs				\$40,000	
8	Town Hall - HVAC / Access Control / Phones - System up-dates and repairs					\$50,000
10	Town Hall Carpets				\$30,000	
11	Police Station Lobby and Employee's door replacement				\$40,000	
12	Fire Station Metal Roof and Rubber Membrane reconditioning					\$60,000
13	Fire Station / Library / Park / DPW Admin - Access Control					\$80,000
<b>Yearly Totals</b>		<b>\$199,800</b>	<b>\$120,000</b>	<b>\$100,000</b>	<b>\$130,000</b>	<b>\$190,000</b>

Department Head Signature:   
Date: 10/28/22

**FORM B**  
**TOWN OF AYER CAPITAL BUDGET REQUEST BACKUP DOCUMENTATION**

DEPARTMENT:

FISCAL YEAR: 2024

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: 2024

Item or Project: Town Hall Office Renovations / Repairs / Acoustics

Explanation of Request:

- (1) The Town Hall is in dire need of storage, office, and meeting space. The Facilities Department suggests a redesign of the current Great Hall cubicle space into three separate rooms using 8ft acoustic panels. This would create locked storage, sound isolated meeting rooms, and three workstations. Additionally, the Facilities Department suggests a redesign of the Assistant Town Manager's office using acoustic panels splitting the room into two offices while using predesigned furniture.
- (2) As a continuation of the FY23 Phase 1 Gutter and Roof repairs request, this budget request will be used to continue the work to repair the interior wall damage.
- (3) The Facilities Department is currently working with an acoustical consultant on creating an acoustical design solution for the Great Hall. Part of this funding will go to towards the architect phase of the design culminating in a FY25 Capital request for improvements to the Great Hall acoustics.

Cost Justification:

- (1) Having the space for growth and storage within the Town Hall.
- (2) Repairing the walls before they get worst.
- (3) Start the preparation to get the proper acoustics in the Great Hall.

Benefit to the Town:

- (1) Having a second Zoom meeting room with acoustical panels to help absorb noise concerns.
- (2) Help preserve the interior walls of the building.
- (3) Create flex workspace for employees, boards, and committees to use

Alternative:

Add funding to the Facilities Departments operational budget to continue wall repairs.

Department Head Signature: 

Date: 10/28/22

LINE	ITEM	sub- contractor	Quote #	QTY	LOCATION	UNIT COST	EXT COST	NOTES
1	Great Hall Configuration	Union Office / Ideal	2 QUOTES	1	Town Hall	\$35,000.00	\$35,000.00	Quotes from ideal and Union
2	Zoom equip. / Display / Work Stations	TBD	1 QUOTE	1	Town Hall	\$2,500.00	\$2,500.00	In-house
3	Electical / CAT 5 Wiring	Macgregor	92312	1	Town Hall	\$8,200.00	\$8,200.00	Quoted by Macgregor
4	Asst. Town Manager's Configuration	Union Office / Ideal	2 QUOTES	1	Town Hall	\$7,000.00	\$7,000.00	Quotes from ideal and Union
5	Printer / Mail Room	In-House	In-House	1	Town Hall	\$1,000.00	\$1,000.00	In-House work
6	Wall repairs	SS Painting	Verbal	1	Town Hall	\$10,000.00	\$10,000.00	Plastering and Painting Common Areas
7	Acoustics in the Great Hall Preperation	TBD	Verbal	1	Town Hall	\$5,000.00	\$5,000.00	Per Acoustic company
Product Total							\$68,700.00	
Sales Tax							\$-00	
Freight							\$-00	
Delivery and Installation							included	
<b>Project Total</b>							<b>\$68,700.00</b>	

#### Procurement Status

1	Office Renovations	Quoted by Two companies picked off CommBuys						MGL 30B 10k - 50k
2	Electrical and CAT 6	High cost due to not running conduit in the Great Hall / Need to go down stairs then back up to panels						MGL 30B / 149A >10
3	Wall Repairs	Completed repairs to the gutters and slate roof now trying to start working on interior damage						MGL 30B / 149A >10
4	Acoustics in the Great Hall Preperation	Preperations to get the Great Hall sounds system and acoustics working properly						MGL 30B

**FORM B**  
**TOWN OF AYER CAPITAL BUDGET REQUEST BACKUP DOCUMENTATION**

DEPARTMENT:

FISCAL YEAR: 2024

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: 2024

Item or Project: Fire Station HVAC repairs

Explanation of Request: (1) The Facilities Department is requesting funding to replace the Fire Station's 20-ton R-22 Roof Top HVAC Unit with a new high efficiency unit. The current unit was built in 2004 and is at the end of its expected life span. Recent repairs were needed to keep the units heating system running through the FY23 Winter. I am very concerned about the aging R-22 sealed system failing, with an estimated replacement cost to exceed \$20,000.00 if a compressor fails and unknown equipment lead times.  
(2) The Facilities Department will create the IFB, but funding has been added for engineers to design a new curb adapter. While repairing the supply fan motor this Fall it was found that the original installers fabricated sheet metal to connect the RTU to the building. This has created water leakages and external static pressure within the curbing system.

Cost Justification: (1) Installing a 97% high efficiency unit will save on energy cost.  
(2) We can hold off on \$4,000.00 in scheduled repairs to the unit's economizer.  
(3) Hopefully avoid reserve fund transfer request to complete repairs to an aging system.  
(4) Keep the Fire Station / Town Emergency Management Center from going without heating or cooling.

Benefit to the Town: (1) Avoiding unexpected reserve fund transfer.  
(2) Replacing the poorly fabricated curbing extensions with a perfectly integrated curb adapter will eliminate the system from running at full power and decrease energy cost.

Alternative: Add additional funding to the Facilities operation budget for emergency repairs.

Department Head Signature: Ch M

Date: 10/28/22



LINE	ITEM	sub-contractor	Quote - Pricing	QTY	LOCATION	UNIT COST	EXT COST	NOTES
1	20-Ton Packaged Gas / Electric RTU	Trane	a1-179727-1	1	Fire Station	\$30,000.00	\$30,000.00	# per Trane FOB
2	Rigging	TBD	DOC G703	1	Fire Station	\$5,000.00	\$5,000.00	Pricing est. for PD RTU replacement 6/5/22
3	Demo and Removal	TBD	DOC G703	1	Fire Station	\$7,000.00	\$7,000.00	Pricing est. for PD RTU replacement 6/5/22
4	Control Work	Trane	Tie-In BAS Controls	1	Fire Station	\$10,000.00	\$10,000.00	# per Trane Controls
5	Bond - Insurance - over head	TBD	DOC G703	1	Fire Station	\$10,500.00	\$10,500.00	Pricing est. for PD RTU replacement 6/5/22
6	Labor	TBD	DOC G703	1	Fire Station	\$9,700.00	\$9,700.00	Pricing est. for PD RTU replacement 6/5/22
7	Start-up - O&M - Shop Drawing	TBD	DOC G703	1	Fire Station	\$4,000.00	\$4,000.00	Pricing est. for PD RTU replacement 6/5/22
8	Engineering for curbing - change orders	TDB	TDB	1	Fire Station	\$8,000.00	\$8,000.00	# per HVAC repair verbal
9	Electrical - Gas Piping	TBD	DOC G703	1	Fire Station	\$3,900.00	\$3,900.00	Pricing est. for PD RTU replacement 6/5/22
						Product Total	\$88,100.00	
						Sales Tax	\$-00	
						Freight	\$-00	
						Delivery and Installation	included	
						<b>Project Total</b>	<b>\$88,100.00</b>	

#### Procurement Status

1	New RTU	Quoted pricing for RTU by Trane	MGL 30B / 149A - IFB
2	Control Work	Quoted pricing for Control work by Trane Controls	MGL 30B / 149A - IFB
3	Labor / Installation / Insurance	Used 40 - 50% of the PD RTU replacement project for the best estimation of these cost	MGL 30B / 149A - IFB
4	Curbing	Verbal quote from HVAC repair company	MGL 30B / 149A - IFB

#### Notes:

With this project going out to bid. I felt the best way to estimate the cost is getting a formal equipment price from Trane, also get a formal control cost. To estimate the additional line items for this project, I took 15 lines items from the Police Station RTU replacement that took place on 6/5/22 and changed the value to reflect replacing one large unit against replacing 6 smaller units.

**FORM B**  
**TOWN OF AYER CAPITAL BUDGET REQUEST BACKUP DOCUMENTATION**

DEPARTMENT:

FISCAL YEAR: 2024

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: 2024

Item or Project: Police Station Fence and Trim Repairs

Explanation of Request: The 180 feet of 8ft wooden stockade fence is falling over between the Police Station and neighboring yards. The fence is original with the construction of the Police Station in 1996. The Facilities Departments goal is to replace the old fence with a modern 8ft white vinyl privacy fence to insure years of durability. In addition to replacing the wood rotten fence, the Northeast side of the Police Station fascia trim is rotting and needs to be replaced with 1/8 white PVC trim board. Attached images will better explain the need for replacing these wooden products with modern vinyl / PVC materials.

Cost Justification: Over the past six years we have exhausted all repair options with the current fence and trim. After speaking with multiple fence companies replacement is recommend due to the amount of rotten wood.

Benefit to the Town:

- (1) Replacing old rotten wood with modern products will provide a much longer life span.
- (2) Continue to keep a good and happy relationships between the Police Station and neighboring properties.
- (3) Eliminate the chance of the fence falling over and causing property or bodily damage.

Alternative:

- (1) Leave fence and trim as is.
- (2) Add additional funding to the department budget for continuous repairs.

Department Head Signature: \_\_\_\_\_

Date: 10/28/22

LINE	ITEM	sub-contractor	Quote #	QTY	LOCATION	UNIT COST	EXT COST	NOTES
1	180ft of 8ft white privacy fencing	multiple quotes	2 QUOTES / 1 VERBAL	1	Police Station	\$24,000.00	\$24,000.00	Jans / Reliable / Camblin Fence companies
2	35ft of 8ft wooden stockade fencing	multiple quotes	2 QUOTES / 1 VERBAL	1	Police Station	\$5,000.00	\$5,000.00	Jans / Reliable / Camblin Fence companies
3	135ft white 1/6 pvc trim	Classic Construction	VERBAL	1	Police Station	\$10,000.00	\$10,000.00	Verbal received pricing
5	Removal and Disposal	Multiple quotes	2 QUOTES / 1 VERBAL	1	Police Station	\$4,000.00	\$4,000.00	Jans / Reliable / Camblin Fence companies
						Product Total	\$43,000.00	
						Sales Tax	\$-00	
						Freight	\$-00	
						Delivery and Installation	included	
						<b>Project Total</b>	<b>\$43,000.00</b>	

Procurement Status

1	Fencing	Received 3 Quotes for the new fencing including all work	MGL 30B / 149A
2	Trim Work	Received a verbal quote to replace the fascia trim / construction cost to verbal to formal quote a year in advance	MGL 30B / 149A