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## Memorandum

Date: January 19, 2023  
To: Ayer Capital Planning Committee  
Cc: Robert Pontbriand, Town Manager  
From: Dan Van Schalkwyk, P.E., DPW Director  
Kimberly Abraham, Water and Sewer Superintendent  
Re: Recommended Revisions to DPW Capital Budget Requests

Dear Ayer Capital Planning Committee:

The following are recommended revisions to the DPW Capital Budget Requests based on up-to-date information.

### DPW Admin - DPW Security Gate

A quote has been received after working with a vendor for the DPW Security Gate. The scope of the project required to install an automated security gate would require the following:

- Automatic rising barrier gate arm
- Magnetic gate lock
- 3 Vehicle detection loops installed in asphalt – for safety and free exit
- Associated pedestal/card reader and bollards
- Communications cabling to DPW building
- S2 controller and card reader furnished, installed, connected to Town Hall system via VPN (system used for card readers)
- Note: Power, wire, trenching/backfill and conduit will be done by DPW

The project cost is estimated at approximately \$75,000. Note there remains approximately \$10,000 remaining in the DPW Operations Center capital budget which could be transferred toward this article. **Therefore, the revised recommendation is \$65,000.**

### DPW Stormwater – Storm Drain Upgrades and Culvert Improvements

The FY2023 DPW Capital Budget includes \$260,000 for Stormwater Culvert Improvements and \$200,000 for Storm Drain Upgrades. I recommend decreasing these requests to \$130,000 and \$100,000, respectively. The DPW has existing funds available related to these projects.

### DPW Highway – West Main Street BRI

The FY2023 DPW Capital Budget includes \$2.5M for the West Main Street BRI replacement. The DPW has prepared a revised Opinion of Probable Construction Cost (OPCC) using the original bid items and quantities and up to date MassDOT unit pricing which reflects current bidding prices/atmosphere. The OPCC results in a cost of \$3,835,019.35. Assuming a contingency of 12%,

the resulting cost is \$4,295,221.67. The Town currently has \$993,830.60 remaining of previously allocated funds. However, in addition to construction, funds are required for rebidding and construction administration and oversight. The DPW estimates approximately \$200,000 should be reserved for these purposes.

**Therefore, to cover the entirety of the project, the DPW recommends revising the budget request to \$3,500,000.** Please note, the original budget request of \$2.5M was based on the September 2022 cost estimate of \$3M to \$3.5M for the project construction provided by our bridge consultant. Costs have significantly risen in the current economic atmosphere.

As discussed at the meeting on December 15<sup>th</sup>, the Town is actively seeking other funding sources for the project in close coordination with MassDOT's District 3 and State Representatives. Sources may include the MassDOT Small Bridge Grant, Utility Agreement with MassDOT, Bipartisan Infrastructure Law (BIL), ARPA, other Federal and State options. Outside funding sources would offset the amount of Town funds required – in other words, outside funding sources are not anticipated to be used for supplementing the \$3.5M request.

As discussed at the December 15, 2022 Committee meeting, the consensus of a steering committee meeting held on December 14, 2022, and involving Police, Fire, DPW, TM Office, MassDOT, and a Bridge Consulting Engineer, is to move hastily to repair the West Main Street BRI. Some of the main driving factors include the high risk of BRI shut down and public safety impacts for Fire/EMS/ALS/Police.

#### DPW Water – Spec Pond Well 3 Pumping Station and Transmission Main

This project will be pushed back from FY24/FY25 to FY25/FY26. The New Well Source Approval needs to be completed, this will prove the location is satisfactory to continue with the Pumping Station and Transmission Main design.

#### DPW Water – Grove Pond Greensand Valve Replacement

Revised estimates on the cost of new valves cause the requested amount to increase from \$30,000 to \$50,000 for both FY24 and FY25.

#### Grove Pond PFAS Upgrades

The evaluation by an independent engineering firm, Woodard and Curran, into the cause of production loss at Grove Pond Treatment Plant since the addition of PFAS Treatment continues. The DPW expects to have more information and a related cost by the end of January.

#### Replace WWTP Boilers

Revised estimates on the cost of new boilers cause the requested amount to increase from \$85,000 to \$100,000.

**Attachment:** Revised DPW Budget Request Form A