

CAPITAL
REQUESTS

MAY 2022
ANNUAL TOWN
MEETING

PUBLIC WORKS

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Feasibility Study

Department Priority Ranking: #
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$ 70,000

Fiscal Year: 2023

Submitted by: DPW

Department: DPW

Proposed Funding Source(s): Free Cash/Previous DPW
Articles

Project Description:

Conduct a feasibility study to review the transfer station and DPW facilities and operations and develop recommendations for the future operations of the facilities.

Project Justification and Purpose:

The DPW and BRC facilities are over 30 years old. Over these 30 years the operations at the BRC have changed significantly. The Transfer station facility was built when the open landfill was still in operation. There are a number of structures on the property that appear to have reached or are on the verge of reaching their useful lifespan.

The Feasibility study will include a review and evaluation of the existing facilities and infrastructure to help determine the future. The study would include a code review of the existing facilities. A review of the site and facilities for safety and a review of the typically operations for efficiency would also be included. The study would result in a range of options or concepts for improving the facilities ranging from the do-nothing approach to a more substantial improvement plan with corresponding preliminary costs. Potential conceptual revisions to the existing facilities will be reviewed in relation to the existing site constraints of the property (environmental, zoning, etc.). A permitting outline would also be included for each concept.

Cost Estimate & Project Timeline:

\$70,000 – The feasibility study is anticipated to take approximately 6 months to a year to complete.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings):

2023 – \$70,000 Re-use Article Transfer Station Doors

TOWN FACILITIES

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Town Hall Window replacement

Department Priority Ranking: #
(1 = highest, 2 = second highest, etc.)

Original Dept. Request: \$ 50,000

TA's Rec.: \$

Submitted by:

Department: Facilities

Proposed Funding Source(s): Free Cash

Project Description: Town Hall window replacement project

Project Justification and Purpose: Costs associated with phase 1 construction of replacement of town hall windows. Windows are from the mid 90's and do not shut properly or provide any insulation. 14 new windows were installed in 2017.

Cost Estimate & Timing: \$50,000.00 The project is currently under design and we should have a firmer number soon. Project would go out to bid this spring with Phase I to be completed before the winter months.

Estimated Annual Cost or Savings of Operation and Maintenance: Annual Savings to heating and cooling(electric) bill.

Fiscal Year	Dept. Request/Proposed	TA Recommended/Plan
2022	16,000	Design FTM 2021
2022	50,000	
2023	50,000	
2024		
2025		

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Air Conditioning Replacement

Department Priority Ranking: #
(1 = highest, 2 = second highest, etc.)

Original Dept. Request: \$ 10,500

TA's Rec. for FY22: \$

Submitted by: Tom Thatcher

Department:

Proposed Funding Source(s): Free Cash

Project Description: Air conditioning replacement Project

Project Justification and Purpose: Funding would allow for the replacement of 17 air conditioners. This include both window and through the wall units at both the Town Hall and COA Facilities. Several current units in place, date back to 2010 resulting in the units being both inefficient and rather loud. A few of the units are also showing signs of surface mold in the duct/air chamber area of the units. The current A-C's would be replaced with the Friederich brand, which is the quietest on the market and most efficient. 10 units were recently replaced in the FY 21 operating budget; therefore this request would fulfill what is remaining.

Cost Estimate & Timing:10,500

Estimated Annual Cost or Savings of Operation and Maintenance:

Fiscal Year	Dept. Request/Proposed	TA Recommended/Plan
2022	10,500	
2023		
2024		
2025		
2026		

LADIES LIBRARY

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Brewster Ladies Library Elevator Replacement

Department Priority Ranking: # 1
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$ 30,000.00

Fiscal Year: FY22

Submitted by: Cynthia St. Amour

Department: Library

Proposed Funding Source(s): Free Cash

Project Description: New Elevator necessity for access to building ADA. The \$30,000 would be for design of the new elevator.

Project Justification and Purpose: Existing elevator frequently needs repairs. Over 25+ years

Cost Estimate & Project Timeline: \$30,000 for design with an estimated \$300,000.00 for construction in FY23, Fall Town meeting. The Design would be split \$20K from Free Cash and \$10k from BLLA. The Construction would be split \$225K from Free Cash and \$75K from BLLA.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): Annual maintenance repairs are soaring. Age of existing elevator is 1995.

Donna Kalinick

From: Cynthia St. Amour <cstamour@brewsterladieslibrary.org>
Sent: Thursday, January 13, 2022 8:38 AM
To: Donna Kalinick
Subject: Fwd: Brewster Library Elevator Quote

Here's the "updated" information about the elevator's life expectancy. Would you like me to ask Chris to prepare an official quote for brand new equipment?

Cindy St. Amour
Library Director
Brewster Ladies Library
cstamour@brewsterladieslibrary.org
508-896-3913 x4015

----- Forwarded message -----

From: **Cynthia St. Amour** <cstamour@brewsterladieslibrary.org>
Date: Thu, Jan 13, 2022 at 8:09 AM
Subject: Re: Brewster Library Elevator Quote
To: Chris Lyons <chris@unitedelevatorcorp.com>
Cc: Rick Cronin <rcronin@brewsterladieslibrary.org>

Thank you.
Cindy St. Amour
Library Director
Brewster Ladies Library
cstamour@brewsterladieslibrary.org
508-896-3913 x4015

On Wed, Jan 12, 2022 at 6:36 PM Chris Lyons <chris@unitedelevatorcorp.com> wrote:

Hi Cindy,

Approximately 20-25 years, maybe \$300K new, that's very rough, I'm travelling don't have access to estimating software today or tomorrow, but that includes also new sling platform/cab and hall doors/pit equipment/ladder/sump/new rails/all new cab complete etc.

Regards,

Chris

From: Cynthia St. Amour <cstamour@brewsterladieslibrary.org>
Sent: Wednesday, January 12, 2022 2:29 PM
To: Chris Lyons <chris@unitedelevatorcorp.com>
Cc: Rick Cronin <rcronin@brewsterladieslibrary.org>
Subject: Brewster Library Elevator Quote

Hi Chris,

Thanks for sending this quote over. I would ask what the life expectancy of a reconditioned elevator is?

Another question is the cost of a brand new elevator vs reconditioned. Please send another quote with all new equipment.

In Advance, Thank You. Please send this for town budget purposes we need this as quickly as possible.

Cindy St. Amour

Library Director

Brewster Ladies Library

cstamour@brewsterladieslibrary.org

508-896-3913 x4015



United Elevator

To: Rick Cronin
Brewster Ladies Library

1/6/22

Subject: Elevator Modernization, Brewster Ladies Library, 41-P-16.

Please find an approximate upgrade scope and cost for budgetary purposes only. If you decide to move forward with this project, we would conduct a formal survey and update this pricing within approximately one week.

Scope:

- Install new Hydraulic Jack with PVC liner, buffers and pit steel.
- Clean jack hole/remove spoils with environmental company.
- New Power unit. (Tank, motor, valve, pump, with new hydraulic oil)
- New Controller with selector system, cartop run station, soft starter, battery lowering.
- New hoistway wiring, including new limit switches.
- New cab and hall door equipment at each level.
- New code compliant fixtures including new car operating panel, lobby hall digital position indicator, hall stations and access switches.
- Upgrade cab interior with new interior walls, stainless return wall, LED drop ceiling, commercial rubber flooring.
- We expect to be onsite 6 weeks to complete the work, then approximately 1 more week for state acceptance test.
- Total cost for upgrade including related work referenced below: **\$218,000.**

Notes

- Pricing assumes retaining existing rails, sling & platform, hall entrance frames and hall doors.
- Some related electrical and fire alarm work is typically needed in addition to the elevator work - added a budgetary number of \$15K for this work.

Regards,

A handwritten signature in blue ink, appearing to read 'Chris Lyons', with a long horizontal flourish extending to the right.

Chris Lyons
Project Manager
chris@unitedelevatorcorp.com
(781) 740-2440

A Certified WBE Company

NATURAL RESOURCES

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME:

Department Priority Ranking: #2
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$ 15,000

Fiscal Year: 22

Submitted by: Chris Miller

Department: Natural Resources

Proposed Funding Source(s): Free Cash

Project Description: Professional services and costs for repairs and improvements to various public beaches and public landings throughout town.

Project Justification and Purpose: These funds will be used for improvements, maintenance, and repairs at various town landings across town, including sand nourishment, stairs, pathways, interpretive signs, and other related needs.

Cost Estimate & Project Timeline: Annual appropriation, depending on damage from storms, other priorities.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): Last appropriation September 2020.

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2021 – FY2025
NEW REQUEST FORM**

PROJECT NAME:

Department Priority Ranking: # 1
(1 = highest, 2 = second highest, etc.)

Original Dept. Request: \$ 350,000
TA's Rec.: \$
Submitted by: Chris Miller
Department: Natural Resources
Proposed Funding Source(s): ARPA, Free Cash

Project Description: Long Pond Boat Ramp and Access Improvements; Construction phase

Project Justification and Purpose: Degraded boat ramp is unusable, safety issue. Stormwater issues to reduce direct discharge to Long Pond and swimming beach (nutrients, bacteria, pollutants). Safety improvement with separation of beach and boat ramp traffic through new entrance and parking layout. Access improvements with pier and floating ramp allowing safe boat entry/exit and physical separation boat at ramp from swimming area.

Cost Estimate & Timing: Fall 2022 for engineering/permits/final design (existing appropriation). Construction fall/winter 2022 (existing \$75,000 appropriation plus additional request of \$350,000. Total construction estimate is \$425,000.

Estimated Annual Cost or Savings of Operation and Maintenance: This project will benefit the longevity of the Long Pond alum treatment. Required MS4 improvement by elimination of direct stormwater discharge to pond. Safety improvements (ramp and traffic conflicts with ramp and beach users). Reduces liability (damage at degraded ramp, safety improvements for vehicles/pedestrians, separation of boats from swim area).

Fiscal Year	Dept. Request/Proposed	TA Recommended/Plan
2021		
2022	Design/engineering/permits \$60,000	
2023	Construction \$425,000	
2024		
2025		

Project: Long Pond Parking Lot Improvements
Location: Brewster, MA
Project #: 17090B

Horsley Witten Group
 Sustainable Environmental Solutions



Submission: Engineer's Opinion of Probable Cost 75%
Date: January 2022

Estimator: kf
Checked By: mcl

OPINION OF PROBABLE COST

Entrance and parking area \$332,000

	Unit	Quantity	Unit Cost	Total Cost
Site Clearing and Preparation				\$98,300
Mobilization	LS	1	\$6,500.00	\$6,500
12" Dia. Silt Sock	LF	660	\$8.00	\$5,300
6' Construction Fencing	LF	175	\$25.00	\$4,400
Construction Entrance	EA	1	\$1,200.00	\$1,200
Inlet protection	EA	5	\$200.00	\$1,000
Tree Protection	EA	12	\$450.00	\$5,400
Tree Removal (8"-12")	EA	28	\$175.00	\$4,900
Tree Removal (12"-24")	EA	29	\$250.00	\$7,300
Stockpiling vegetation	LS	1	\$2,500.00	\$2,500
Clearing & Grubbing	SY	930	\$12.00	\$11,200
Excavation & Disposal of Excess Material	CY	465	\$40.00	\$18,600
Remove and Reset Signs & Furniture	LS	1	\$1,000.00	\$1,000
Sawcut Pavement	LF	120	\$3.50	\$500
Pavement Removal	SY	1,894	\$15.00	\$28,500

Site and Drainage Improvements \$159,800

Rough Grading	SY	3,556	\$4.00	\$14,300
Bituminous Pavement	TON	305	\$100.00	\$30,500
Dense grade for subbase	CY	435	\$75.00	\$32,700
Dense grade for trailer parking	CY	115	\$76.00	\$8,800
6" Painted white pavement marking	LF	1,000	\$1.00	\$1,000
New site signage	EA	4	\$375.00	\$1,500
Parking bollards	EA	15	\$110.00	\$1,700
Bituminous Berm	LF	510	\$12.00	\$6,200
Paved Inlet Flume	EA	2	\$600.00	\$1,200
Paver Forebays	SF	90	\$16.00	\$1,500
18" Concrete Curbing for Checkdam	LF	35	\$45.00	\$1,600
Cleanout Port	EA	4	\$250.00	\$1,000
48" Precast Drainage Manhole	EA	2	\$5,500.00	\$11,000
60" Precast Double Catchbasin	EA	2	\$7,000.00	\$14,000
Double Frame and Grate	EA	2	\$1,500.00	\$3,000
24" Frame and Cover	EA	2	\$800.00	\$1,600
12" HDPE Pipe	LF	35	\$65.00	\$2,300
18" HDPE Manifolds	LF	20	\$120.00	\$2,400
SC-310 Drainage Structures	EA	20	\$850.00	\$17,000
Washed Stone for Chambers	CY	39	\$65.00	\$2,600
Filter Fabric	SY	120	\$7.00	\$900
Stone for Stabilization	SF	150	\$20.00	\$3,000

OPINION OF PROBABLE COST

Landscape Improvements				\$17,500
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Planting Soil	CY	13	\$95.00	\$1,300
Fine Grading and compacting	SF	4,000	\$1.50	\$6,000
Native wet seed mix	LS	1	\$3,000.00	\$3,000
Split Rail Fence	LF	160	\$45.00	\$7,200

				Total Cost
CONSTRUCTION COSTS				\$276,000
Contingency	20%			\$56,000
TOTAL CONSTRUCTION COSTS				\$332,000

TOTAL ESTIMATED COST	\$332,000
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ASSUMPTIONS & NOTES:

1. Price includes planning level mobilization costs.
2. Price assumes no hazardous material removal.
3. Line items in orange assume Brewster DPW will perform the work.

Qualifications:

The following items are not included in the scope of work:

Street Opening Permits / Bonds For Off Site Work

Police / Traffic Details

Dewatering

Temporary Water

Soil Management Plan

Contaminated Soil

Project: Long Pond Parking Lot Improvements
Location: Brewster, MA
Project #: 17090B

Horsley Witten Group
 Sustainable Environmental Solutions



Submission: Engineer's Opinion of Probable Cost 75%
Date: January 2022

Estimator: kf
Checked By: mcl

OPINION OF PROBABLE COST

Boat launch area \$77,000

	Unit	Quantity	Unit Cost	Total Cost
Site Clearing and Preparation				\$60,500
Mobilization	LS	1	\$6,500.00	\$6,500
6' Construction Fencing	LF	20	\$25.00	\$500
Dredging	CY	23	\$110.00	\$2,600
Disposal of excess material	CY	23	\$40.00	\$1,000
Sawcut Pavement	LF	15	\$20.00	\$300
Cofferdam	LS	1	\$3,500.00	\$3,500
Dewatering	LS	1	\$5,000.00	\$5,000
Floating dock	LS	1	\$18,500.00	\$18,500
Precast sections	EA	11	\$2,050.00	\$22,600

Site and Drainage Improvements \$3,500

Bituminous Pavement	TON	10	\$160.00	\$1,600
Dense grade for subbase	CY	15	\$75.00	\$1,200
Rough Grading	SY	70	\$10.00	\$700

Landscape Improvements \$0

				\$0
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		Total Cost
CONSTRUCTION COSTS		\$64,000
Contingency	20%	\$13,000
TOTAL CONSTRUCTION COSTS		\$77,000

TOTAL ESTIMATED COST \$77,000

ASSUMPTIONS & NOTES:

1. Price includes planning level mobilization costs.
2. Price assumes no hazardous material removal.
3. Line items in orange are placeholders dependent upon confirmation of cost by manufacturers.

Qualifications:

The following items are not included in the scope of work:
 Street Opening Permits / Bonds For Off Site Work
 Police / Traffic Details
 Temporary Water
 Soil Management Plan
 Contaminated Soil

Project: Long Pond Parking Lot Improvements
Location: Brewster, MA
Project #: 17090B

Horsley Witten Group
Sustainable Environmental Solutions



Submission: Engineer's Opinion of Probable Cost 75%
Date: January 2022

Estimator: kf
Checked By: mcl

OPINION OF PROBABLE COST

Entrance and parking area \$406,000

	Unit	Quantity	Unit Cost	Total Cost
Site Clearing and Preparation				\$159,900
Mobilization	LS	1	\$6,500.00	\$6,500
12" Dia. Silt Sock	LF	660	\$8.00	\$5,300
6' Construction Fencing	LF	175	\$25.00	\$4,400
Construction Entrance	EA	1	\$1,200.00	\$1,200
Inlet protection	EA	5	\$200.00	\$1,000
Tree Protection	EA	12	\$450.00	\$5,400
Tree Removal (8"-12")	EA	28	\$800.00	\$22,400
Tree Removal (12"-24")	EA	29	\$1,250.00	\$36,300
Stockpiling vegetation	LS	1	\$5,500.00	\$5,500
Clearing & Grubbing	SY	930	\$25.00	\$23,300
Excavation & Disposal of Excess Material	CY	465	\$40.00	\$18,600
Remove and Reset Signs & Furniture	LS	1	\$1,000.00	\$1,000
Sawcut Pavement	LF	120	\$3.50	\$500
Pavement Removal	SY	1,894	\$15.00	\$28,500

Site and Drainage Improvements \$159,800

Rough Grading	SY	3,556	\$4.00	\$14,300
Bituminous Pavement	TON	305	\$100.00	\$30,500
Dense grade for subbase	CY	435	\$75.00	\$32,700
Dense grade for trailer parking	CY	115	\$76.00	\$8,800
6" Painted white pavement marking	LF	1,000	\$1.00	\$1,000
New site signage	EA	4	\$375.00	\$1,500
Parking bollards	EA	15	\$110.00	\$1,700
Bituminous Berm	LF	510	\$12.00	\$6,200
Paved Inlet Flume	EA	2	\$600.00	\$1,200
Paver Forebays	SF	90	\$16.00	\$1,500
18" Concrete Curbing for Checkdam	LF	35	\$45.00	\$1,600
Cleanout Port	EA	4	\$250.00	\$1,000
48" Precast Drainage Manhole	EA	2	\$5,500.00	\$11,000
60" Precast Double Catchbasin	EA	2	\$7,000.00	\$14,000
Double Frame and Grate	EA	2	\$1,500.00	\$3,000
24" Frame and Cover	EA	2	\$800.00	\$1,600
12" HDPE Pipe	LF	35	\$65.00	\$2,300
18" HDPE Manifolds	LF	20	\$120.00	\$2,400
SC-310 Drainage Structures	EA	20	\$850.00	\$17,000
Washed Stone for Chambers	CY	39	\$65.00	\$2,600
Filter Fabric	SY	120	\$7.00	\$900
Stone for Stabilization	SF	150	\$20.00	\$3,000

OPINION OF PROBABLE COST

Landscape Improvements				\$17,500
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Planting Soil	CY	13	\$95.00	\$1,300
Fine Grading and compacting	SF	4,000	\$1.50	\$6,000
Native wet seed mix	LS	1	\$3,000.00	\$3,000
Split Rail Fence	LF	160	\$45.00	\$7,200

Total Cost

CONSTRUCTION COSTS				\$338,000
Contingency		20%		\$68,000

TOTAL CONSTRUCTION COSTS **\$406,000**

TOTAL ESTIMATED COST	\$406,000
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ASSUMPTIONS & NOTES:

1. Price includes planning level mobilization costs.
2. Price assumes no hazardous material removal.

Qualifications:

The following items are not included in the scope of work:

- Street Opening Permits / Bonds For Off Site Work
- Police / Traffic Details
- Dewatering
- Temporary Water
- Soil Management Plan
- Contaminated Soil

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Wild Fire Management

Department Priority Ranking: # 2
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$10,000 annually

Fiscal Year: 22-26

Submitted by: Chris Miller

Department: Natural Resources

Proposed Funding Source(s): Free cash

Project Description:

Town open space/watershed lands have a high potential for wildfire and subsequent property damage. We have a Wildfire Management plan for the Punkhorn Parklands and a partial plan for Mothers Bog. We should expand to include other large wooded segments of town. These funds would pay for physical vegetation management (cutting) by outside firms, or could be used to augment/develop existing management plans

Project Justification and Purpose:

Mitigate/reduce risk to life and property.

Cost Estimate & Project Timeline: \$10,000/year.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings):

Town staff has been unable to manage wildfire fuel reductions for several years with staffing. This would allow funding to augment staff efforts.

SELECT
BOARD/TOWN
ADMINISTRATION



MEMORANDUM

To: Chris Miller and Ryan Bennett
From: Mark Nelson
Date: November 12, 2020
Re: IWRMP Budget Planning – 2021 and Beyond

As Chris requested, I have put together a summary of the budget needs to advance the implementation of the Pleasant Bay Watershed Permit for Brewster. These numbers are based on the information in our recent update report that described the actions that the Town can pursue to meet the requirements of the permit.

The five-year update for the permit is less than three years from now (August 2023). I've kept that in mind as I've evaluated the timing for some of these tasks, especially the leaching rate study at the golf course. This study will take two years, possibly three, depending on the data that is developed. It would be helpful to have the results of that study before the five year point, as it will help us determine what other steps will need to be taken. The Town also committed to completing a smaller version of this study by then as part of the permit.

We have \$14,000 remaining in our current project budget. If no additional money is available until May 2021, we will have to be careful with the work we do between now and then as we will only be able to spend about \$2,000 per month. Moving forward, here are my estimates for various portions of the project and comments on the timing and ways to coordinate the priorities of individual items.

Ongoing oversight and coordination of the project-\$75,000 per year.

We have spent approximately \$75,000 per year to support the work under the IWRMP. Most of this has been focused on the Pleasant Bay permit, but some has been used for the evaluation of the pond septic regulation. I believe it is appropriate to continue to budget for this amount and if it is not needed for the Pleasant Bay work, it can be applied to furthering the work on the ponds regulation.

This budget funds our work coordinating with the Pleasant Bay Alliance, helping with the annual report for the permit, and developing plans and studies to evaluate individual issues as they arise. This year we used it to start the planning for the neighborhood wastewater treatment option and this work will need to continue over the next three years. The funds can also be used to evaluate how best to manage the additional nitrogen load from buildout.

Golf Course Leaching Rate Study - \$140,000

It would be ideal to begin this work in the spring of 2021 as we would then have an understanding of how the leaching rate affects the remaining nitrogen load the town needs to manage prior to the five year update of the watershed permit.

We do not need all the money up front, but enough to install the lysimeters and wells, and begin some initial sampling. Starting in the spring allows us to do the work at the course before the main season begins so the construction of the lysimeters does not become a disturbance. If sufficient funding isn't available in that timeframe, we could:

- Install lysimeters in the spring and add the wells later. Installation and sampling of the lysimeters only would cost approximately \$18,000.
- Install lysimeters and/or wells next fall after the season is winding down. Installation and initial sampling of the monitoring wells would cost approximately \$45,000. Combined the initial installation and sampling cost is approximately \$63,000.

Golf Course Septic System Upgrade - \$170,000.

This upgrade does not need to be done right away and can be factored into the later years of the permit. Knowing the results of the leaching rate study will help confirm it is needed. One consideration is that this upgrade helps show the towns commitment to meeting the permit, especially if property owners are eventually asked to contribute to a neighborhood wastewater facility or a nitrogen trade.

Neighborhood Wastewater Facility or Nitrogen Trade - \$4,000,000

This cost is for the construction of a system with the wastewater effluent discharged outside the watershed. The estimate includes the costs for long-term operation and maintenance and is therefore higher than the initial construction cost.

This option does not need to be funded now and the actual cost will be known better once we have the results of the leaching rate study, and once we know more about the additional nitrogen load from buildout. Ongoing conceptual planning for this option can be funded through the annual \$75,000 amount discussed above.

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Cape Cod Sea Camps Interim Resident Beach Access

Department Priority Ranking: #
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$100,000

Fiscal Year: FY22

Submitted by: Administration

Department: TA/SB

Proposed Funding Source(s): ARPA

Project Description: Engineering & Construction to create resident beach access for either Summer 2022 or Summer 2023

Project Justification and Purpose: The Town is undergoing a comprehensive planning process to determine future uses of the Sea Camps. We are working on providing resident beach access in the interim at the Bay parcel. This would require engineering design, demolition of (3) existing structures and permitting the tennis courts near the beach to be used as parking

Cost Estimate & Project Timeline: \$100,000 for Summer 2022 starting in July or Summer 2023

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): Staff time for the project to be completed will be necessary as well as having summer staff at the gatehouse. A property manager for the Sea Camps has already been hired. We would also want to provide portajohns and trash/recycle amenities as we have at our other beach locations.

Appendix B

Order of Magnitude Opinion of Probable Project Cost, Phase I

**Drummer Boy Park
Brewster, MA
Phase I**

**ORDER OF MAGNITUDE OPINION OF PROBABLE PROJECT COST
7/16/2021
Based on Phase I Improvements Plan dated July 2021**

ITEM	QUANTITY	UNIT	UNIT COST	TOTAL
Site Preparation				
Erosion and Sedimentation Control	1	ls	\$5,000.00	\$ 5,000
Temporary fencing and safety signage	1	ls	\$5,000.00	\$ 5,000
Clear and Grub/ Vegetation Selective Clearing (Approximately 80,000 square feet)	1	ls	\$15,000.00	\$ 15,000
Site Preparation Subtotal				\$ 25,000
General Site Improvements				
Bituminous concrete walkway	500	sy	\$45.00	\$ 22,500
Full depth bituminous concrete access drive and parking with chip seal	2,300	sy	\$70.00	\$ 161,000
Mill and Overlay bituminous concrete access drive and parking with chip seal	900	sy	\$35.00	\$ 31,500
Renovate existing vacant gift shop or install new shade pavillion	1	allowance	\$200,000.00	\$ 200,000
10' wide by 18' length storage shed on concrete	1	ea	\$15,000.00	\$ 15,000
Granite Curbing with 6" Reveal	550	lf	\$45.00	\$ 24,750
Concrete Pavers	1,400	sf	\$30.00	\$ 42,000
Accessibility Improvements to Nature Trail	1	ls	\$15,000.00	\$ 15,000
Two (2) 6' x 6' accessible portable restroom	2	ea	\$5,000.00	\$ 10,000
Bench with Poured Concrete Pad	5	ea	\$2,700.00	\$ 13,500
Rain Garden (Approximately 10,500 square feet)	1	ls	\$50,000.00	\$ 50,000
Loam and Seed Disturbed Areas	1	ls	\$5,000.00	\$ 5,000
Plantings	1	allowance	\$50,000.00	\$ 50,000
Signage	1	allowance	\$10,000.00	\$ 10,000
Bike Rack on Concrete Pad	1	ea	\$4,000.00	\$ 4,000
Miscellaneous Work and Cleanup	1	ls	\$20,000.00	\$ 20,000
General Site Improvements Subtotal, rounded				\$ 674,300
Project Subtotal				\$ 699,300
			Subtotal Direct Costs	\$ 699,300
			Contractor Mobilization/Demobilization - 5% (Rounded)	\$ 35,000
			Subtotal Direct Costs plus Mobilization/Demobilization	\$ 734,000
			Div 01 (Gen. Cond.) and General Contractors OHP - 15% (Rounded)	\$ 110,000
			ESTIMATED CONSTRUCTION COST, ROUNDED	\$ 844,000
			Contingency - 25%, (Rounded)	\$ 211,000
			TOTAL CONSTRUCTION COST, ROUNDED	\$ 1,055,000
			Engineering- 15%, (Rounded) plus \$8K for existing building analysis, plus \$25K for playground 60% design.	\$ 190,000
			ESTIMATED TOTAL PROJECT CONSTRUCTION COST WITH CONTINGENCY AND ENGINEERING	\$ 1,250,000

Appendix C

Order of Magnitude Opinion of Probable Project Cost, Phase II

Drummer Boy Park

Brewster, MA

Phase I

ORDER OF MAGNITUDE OPINION OF PROBABLE PROJECT COST

7/16/2021

Based on Phase II Improvements Plan dated July 2021

ITEM	QUANTITY	UNIT	UNIT COST	TOTAL
Site Preparation				
Erosion and Sedimentation Control	1	ls	\$2,000.00	\$ 2,000
Temporary fencing and safety signage	1	ls	\$2,000.00	\$ 2,000
Demo Existing Playground	1	ls	\$10,000.00	\$ 10,000
Clear and Grub	1	ls	\$2,000.00	\$ 2,000
Site Preparation Subtotal				\$ 16,000
General Site Improvements				
Playground with Poured in Place Surfacing	1	ls	\$500,000.00	\$ 500,000
Bench with Poured Concrete Pad	2	ea	\$2,700.00	\$ 5,400
Bituminous Concrete Walkway (Southwest Path)	105	sy	\$45.00	\$ 4,725
Rain Garden	1	ls	\$10,000.00	\$ 10,000
Loam and Seed Disturbed Areas	1	ls	\$2,000.00	\$ 2,000
Plantings	1	allowance	\$5,000.00	\$ 5,000
Miscellaneous Work and Cleanup	1	ls	\$5,000.00	\$ 5,000
General Site Improvements Subtotal, rounded				\$ 532,100
Project Subtotal				\$ 548,100
			Subtotal Direct Costs	\$ 548,100
			Contractor Mobilization/Demobilization - 5% (Rounded)	\$ 27,000
			Subtotal Direct Costs plus Mobilization/Demobilization	\$ 575,000
			Div 01 (Gen. Cond.) and General Contractors OHP - 15% (Rounded)	\$ 86,000
			ESTIMATED CONSTRUCTION COST, ROUNDED	\$ 661,000
			Contingency - 25%, (Rounded)	\$ 165,000
			TOTAL CONSTRUCTION COST, ROUNDED	\$ 826,000
			Playground Final Design (\$55K), Bidding Services (\$8K), Services During Construction (\$35K)	\$ 98,000
			ESTIMATED TOTAL PROJECT CONSTRUCTION COST WITH CONTINGENCY AND ENGINEERING	\$ 920,000

ELEMENTARY SCHOOLS

BREWSTER ELEMENTARY SCHOOLS 5 YEAR CAPITAL PLAN FY2023 TO FY2027

	Fiscal Year 2023			Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Total
	Special	Annual						
	May	May	Nov					
Eddy:								
Sidewall Shingle Replacement						400,000		400,000
Technology Infrastructure				75,000				
Resurface Parking Lot and Drive						250,000		250,000
Repair Front Sidewalk and Curbing						90,000		90,000
Stony:								
Design Replacement of Boilers & Unit Ventilators		75,000						75,000
Replace Boiler and Convert to Gas				300,000				300,000
Replace Unit Ventilators				320,000				320,000
Design Replace Asphalt & Rubber Roofs						250,000		250,000
Replace Asphalt(2003) & Rubber Roofs							2,000,000	2,000,000
Replace/Refinish Flooring				40,000				40,000
Hazardous Waste Abatement				25,000				25,000
Combined:								
Technology		15,000		30,000	60,000	60,000	60,000	225,000
HVAC/Electrical/Plumbing Repairs		25,000		25,000	10,000	10,000	10,000	80,000
Replace/Refinish Flooring							40,000	40,000
Hazardous Waste Abatement							25,000	25,000
Painting Interior/Exterior		10,000		20,000	20,000	20,000	20,000	90,000
Total	-	125,000	-	835,000	90,000	1,080,000	2,155,000	4,210,000
Process of MSBA Accelerated Repair Program:				Boiler			Roofs*	
Apply Jan-Feb				2023			2026	
Invitations late spring-summer Board meeting				2023			2026	
OPM & Designer Assigned Aug/Sept				2023			2026	
Bid solicitation Jan/Feb				2024			2027	
Complete project summer of				2024			2027	
On Town's Capital Plan (Green Communities Grant)								
The roof project will only have a chance to qualify for MSBA if the final MSBA audit is completed for the boiler project.								
Cannot have two MSBA projects open concurrently.								
For the Boiler any MSBA grant qualified for will be reduced by any "Green Communities" grant.								
* After the Statement of Interests (SOI),(applications) are submitted the MSBA decides the age roofs must be to qualify for a grant. This year's round submitted in June 2021 the MSBA determined roofs over 29 years old may qualify. In the past 5 years that requirement has been as low as 20 years. Historically Brewster's reimbursement rate (grant) for qualified expenditures has been in the 38% range.								

<u>Ver- sion</u>	<u>Date</u>	<u>Total Budget</u>	<u>FY</u>	<u>Description</u>
		4,284,000		FY22 approved capital budget
		(244,000)		less FY22 Projects
		<u>4,040,000</u>		Subtotal FY23 Starting Point
1	10/6/21			Changes update w/Principals, and Head of Maint.
		70,000	23,25	Increased and moved from fy23 to fy25 resurface parking lot
		50,000	26	Increase design replacement of asphalt roof and add rubber roof
		80,000	27	Increase replace asphalt and rubber roof replacement
		(25,000)	23	Remove FY23 Replace flooring
		(20,000)	23	Remove hazardous waste abatement
		(30,000)	23	Reduce technology
		(75,000)	23	Reduce design replacement of rubber roof and boilers to just boilers
		30,000	25-27	Add HVAC/electrical/plumbing repairs
		20,000	27	Add painting
		40,000	27	Add flooring
		60,000	27	Add technology
		25,000	27	Add hazardous waste abatement
		<u>4,265,000</u>		Subtotal
2				Changes made w/
		<u>4,265,000</u>		Subtotal
3				Changes at
		<u>4,265,000</u>		Subtotal
4				Changes at School Committee meeting & Selectman meeting
		<u>4,265,000</u>		Subtotal

EDDY:

1

STONY BROOK:

2

3

4

5

6

COMBINED:

7 Technology - \$30,000

Funds will be utilized to replace laptops, switches & access points for Wi-Fi.

8 HVAC/Electrical/Plumbing repairs - \$25,000

Funds will be utilized to make repairs to the mechanical systems as needed.

WATER DEPT.

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Water Infrastructure Maintenance Program

Department Priority Ranking: # 2
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$50,000.00

Fiscal Year: 2022-2026

Submitted by: Paul Anderson

Department: Water

Proposed Funding Source(s): Water revenues

Project Description: Annual appropriation for goods, materials, and services to maintain the distribution system. This includes the purchase of stock such as fire hydrants, gate valves, and a variety of fittings. This will also be used to contract services to assist with the maintenance of the distribution system such as large water main taps, directional drilling and maintenance of storage tanks and heavy equipment.

Project Justification and Purpose: *Necessary to maintain infrastructure*

Cost Estimate & Project Timeline: Typically spent within the fiscal year.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): NA

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Buildings and Treatment Facilities Maintenance Program

Department Priority Ranking: # 2
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$50,000.00

Fiscal Year: 2022-2026

Submitted by: Paul Anderson

Department: Water

Proposed Funding Source(s): Water revenues

Project Description: Annual appropriation for goods, materials, and services to maintain wells and treatment facilities. Brewster has 5 wells, 4 treatment facilities, and 10 individual buildings each with specific equipment used to provide drinking water. These funds will be used to maintain the buildings and the various components within as well as components on the property such as generators and antennas.

Project Justification and Purpose: *Necessary to maintain infrastructure*

Cost Estimate & Project Timeline: Typically spent within the fiscal year.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): NA

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Water Meter Replacement Program

Department Priority Ranking: # 1
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$80,000.00

Fiscal Year: 2022- 2026

Submitted by: Paul Anderson

Department: Water

Proposed Funding Source(s): Water revenues

Project Description: Annual appropriation for goods, materials, and services to maintain the meter replacement program. This includes the purchase of water meters and necessary updates to the meter reading software and associated components required to read the system.

Project Justification and Purpose: *Necessary for accurate billing to customers*

Cost Estimate & Project Timeline: Typically spent within the fiscal year.

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): NA

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Vehicle Replacement

Department Priority Ranking: #
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$44,000

Fiscal Year:2023

Submitted by:Paul Anderson

Department: Water

Proposed Funding Source(s): Retained Earnings

Project Description: Purchase a new truck to replace existing one.

Project Justification and Purpose: Existing truck is approaching 200k miles and has significant rust on the frame.

Cost Estimate & Project Timeline: Purchase when funds are available

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): NA

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Vehicle Purchase

Department Priority Ranking: #
(1 = highest, 2 = second highest, etc.)

Dept. Request: \$44,000

Fiscal Year:2023

Submitted by:Paul Anderson

Department: Water

Proposed Funding Source(s): Retained Earnings

Project Description: Purchase a new truck for Assistant Superintendent.

Project Justification and Purpose: Due to the current truck to employee ratio an additional truck will be necessary with the creation of the new Assistant position.

Cost Estimate & Project Timeline: Purchase when funds are available

Estimated Annual Expense or Staff Time Impacts (Increase or Savings): NA

GOLF DEPT.

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: Clubhouse Window and Door Replacement

Department Priority Ranking: #10
(1 = highest, 2 = second highest, etc.)

Original Dept. Request: \$ 150,000

TA's Rec. for FY22: \$

Submitted by: Jay Packett

Department: Golf

Proposed Funding Source(s): Retained Earnings

Project Description: Replace the damaged windows and worn-out doors in the pro shop, clubhouse and pavilion.

Project Justification and Purpose: Many of the windows in the building have broken seals that have caused clouding of the windows. They are unsightly and do not project a good image of the facility. In addition, many of the doors have clouded windows and do not open and close properly. This is largely due to the high volume of traffic throughout the building. All of the doors and windows are over 20 years old. This additional money would be added to the previously approved money to fully fund the project

Cost Estimate & Timing: \$150,000, fall/winter of 2022/2023

Estimated Annual Cost or Savings of Operation and Maintenance: We are currently required to make minimal repairs to the doors so there would be some cost savings annual for the first several years after installation. A slight reduction in energy bills will be achieved once the doors and windows are more energy efficient.

Fiscal Year	Dept. Request/Proposed	TA Recommended/Plan
2022	\$150,000	
2023		
2024		
2025		
2026		

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2021 – FY2025
NEW REQUEST FORM**

PROJECT NAME: Maintenance building engineering report

Department Priority Ranking:
(1 = highest, 2 = second highest, etc.)

Original Dept. Request: \$ 20,000

TA's Rec. for FY21: \$

Submitted by: Jay Packett

Department: Golf

Proposed Funding Source(s): Golf Retained Earnings

Project Description: This is to hire an engineer to evaluate our current maintenance facility.

Project Justification and Purpose: We feel it is necessary to get a professional evaluation of our maintenance facility to properly plan for future improvements, especially as it relates to cost estimates and safety requirements.

Cost Estimate & Timing: The cost is estimated based on discussions with engineers. We would look to hire an engineer in the spring/summer of 2022.

Estimated Annual Cost or Savings of Operation and Maintenance: A professional report will save us time and money in regard to planning for the eventual upgrade of the maintenance facility.

Fiscal Year	Dept. Request/Proposed	TA Recommended/Plan
2021		
2022	\$20,000	
2023		
2024		
2025		

**TOWN OF BREWSTER
CAPITAL IMPROVEMENT PROGRAM FY2022 – FY2026
NEW REQUEST FORM**

PROJECT NAME: HVAC furnace/Air Handler Replacement

Department Priority Ranking: #1
(1 = highest, 2 = second highest, etc.)

Original Dept. Request: \$ 150,000

TA's Rec. for FY22: \$

Submitted by: Jay Packett

Department: Golf

Proposed Funding Source(s): Retained Earnings

Project Description: Replacement of the furnaces/air handlers in the clubhouse.

Project Justification and Purpose: This project would replace the furnaces/air handlers in the clubhouse to get the A/C fully operational.

Cost Estimate & Timing: \$150,000, these monies would be added to the previous money approved to fully fund the replacement of the furnaces/air handlers in the clubhouse. The work would be completed in the fall/winter of 2022/2023.

Estimated Annual Cost or Savings of Operation and Maintenance: This fix would get the entire air conditioning system in the restaurant and clubhouse up and running. The entire operation would benefit from having a new and working system.

Fiscal Year	Dept. Request/Proposed	TA Recommended/Plan
2022	\$150,000	
2023		
2024		
2025		
2026		