

MONTAGUE CAPITAL IMPROVEMENTS COMMITTEE

MEETING AGENDA

Meeting Accessible Via Zoom Only

<https://us02web.zoom.us/j/7415198772> or Phone: (646) 558-8656

Meeting ID: 741 519 8772 PassCode: 1754

Wednesday, February 14 from 3:15 to 4:30 pm

Votes May Be Taken

1. Call to Order and approve any outstanding meeting minutes (1/7/2024)
2. Review of Capital Requests for March 15 Special Town Meeting and May 4 Annual Town Meeting (attached)
3. Vote recommendations for March 15 Special Town Meeting
 1. Airport- Pioneer Aviation Ramp Project (\$152,315)
 2. DPW- Skid Steer (\$90,000)
 3. DPW- Ferry Road Culvert Replacement (\$222,800)
4. Staff updates
 1. Drafting of the FY25 Capital Plan
 2. Discuss options for bonding
 3. Updating the 5 year Capital Plan
 4. Topics not anticipated in the 48 hour posting requirements

Next scheduled meeting Wed Feb 17 3:15PM via ZOOM

Montague FY25 Capital Cycle Requests As of Feb 8, 2024

| Submitted by | Project Description | On Cap Plan | CIC Vote | Winter STM | Annual ATM | Notes/Comments |
|--------------------|---|-------------|----------|-------------------|---------------------|--|
| Capital | | | | | | |
| Airport | Pioneer Aviation Ramp Project | YES | | \$ 152,315 | | |
| CWF | Montague Center Pump Station Rehab | YES | | | \$ 283,800 | To be reduced based on balance as of March 1. Balance of 1/31/24 is \$35,782 |
| DPW | Equipment and Major Repairs (Discretionary) | YES | | | \$ 64,218 | |
| DPW | Replace 10 Ton Trailer | YES | | | \$ 40,401 | |
| DPW | New Skid Steer | NO | | \$ 90,000 | | |
| DPW | Replace Ferry Rd Culvert | YES | | \$ 222,800 | | |
| DPW | Town Hall Parking Lot Rehabilitation | YES | | | \$ 296,000 | Increased as of 2/2/24 Possibly a CDBG eligible project |
| DPW | Alleyway Paving | YES | | | \$ 30,000 | FY25 plan to repave First St Alley |
| DPW | Manhole and Sewer Pipe Re-lining | YES | | | \$ 78,500 | Reduced scope to immediate priority work: 5 manholes, 360 LF of pipe on Millers Falls Rd |
| DPW | 10 Wheel Dump | YES | | | \$ 365,000 | |
| GMRSD | Hillcrest Pavement and Sidewalks | YES | | | \$ 225,430 | Actual quote \$225,430 full depth, \$159,465 overlay updated 2/7/24 |
| GMRSD | Hillcrest Cafeteria Reconfiguration | NO | | | \$ 40,000 | |
| Libraries | New Main Branch Feasibility Study | YES | | | \$ 150,000 | Contingent on MA Library Building Program acceptance. Reimburse 50% or up to \$100K |
| Non-Capital | | | | | | |
| GMRSD | Sheffield Main Office Reconfiguration | NO | | | \$ 24,000 | increased from 20K to 24K based on 2/7/24 revised proposal |
| Conservation Com. | Conservation Trust | | | | \$ 10,000 | |
| Total | | | | \$ 312,800 | \$ 1,607,349 | \$1,920,149 |

| Capital Projects in development (not ready for FY25 ATM) | | | On CIP |
|--|--|-----------|--------|
| CWF | Industrial Blvd Forced Main Replacement | 50K study | No |
| DPW | Comprehensive Sewer and manhole relining | | YES |
| DPW | Stormwater Outfalls/Slope Stabilization | | NO |
| CWF | Ops Building HVAC/ Workshop | | YES |
| Selectboard | Strathmore Demolition | | YES |
| GMRSD | MSBA New Elem School Feasibility Study | | YES |

| FY25 Grant funded capital projects | | grant value | on CIP |
|------------------------------------|------------------------------------|---------------------|--------|
| Congressional Earmark | Avenue A Streetscape | \$ 960,000 | YES |
| Rural and Small Town | Ave A CSO Reduction | \$ 500,000 | YES |
| Site Readiness | Strathmore Demo Design | \$ 132,700 | YES |
| Comm Dev Block Grant | Hillcrest Neighborhood Playground | \$ 400,000 | YES |
| PARC Grant | Montague Center Playscape | \$ 340,000 | YES |
| DEP GAP II | CWF fine bubble aerators/diffusers | \$ 150,000 | YES |
| USDA Rural Dev. | Screw Pump Replacement | \$ 860,000 | YES |
| | | \$ 3,342,700 | |

| Current Funding Source Balances (1.31.24) | |
|---|---------------------|
| Town Capital Stab. | \$ 2,720,260 |
| CWF Cap Stab. | \$ 263,652 |
| Sale of Real Estate | \$ 575,445 |
| | \$ 3,559,357 |

| Key Dates for Capital Planning | |
|--------------------------------|--|
| 8-Jan | CIC meets with Selectboard to review capital article slate |
| 10-Jan | CIC meets with Fincom to review capital article slate |
| 27-Feb | STM/ Finalize Draft CIC report/ Vote ATM Recommendations |
| 6-Mar | CIC capital article report to FinCom/ Selectboard |
| 15-Mar | Winter Special Town Meeting |
| 4-May | Annual Town Meeting |

Review the Capital Project Proposal Details at

https://montague-ma.gov/files/FY25_Capital_Requests_Compiled_12-5-23.pdf



Annual Town Meeting

SPECIAL ARTICLE REQUEST – CAPITAL EXPENSE

Budget Year
FY 25

This form is intended for use with capital article submissions \geq \$25,000 with a lifespan of 5+ years. For major building projects, please consult the Town Administrator.

Please complete this form in its entirety! Initial Submission due November 1

☐ Check Here if this an expedited request for Winter 2023 Special Town Meeting

Department: GMRSD Submitted by: Joanne Blier for School Committee

Item/Project Cost: \$225,430 Date Prepared: 1/30/24 Rev 2/7/24

Item/Project Title: Hillcrest Elementary School – Paving / sidewalk upgrades and repairs

Proposed Article Wording:

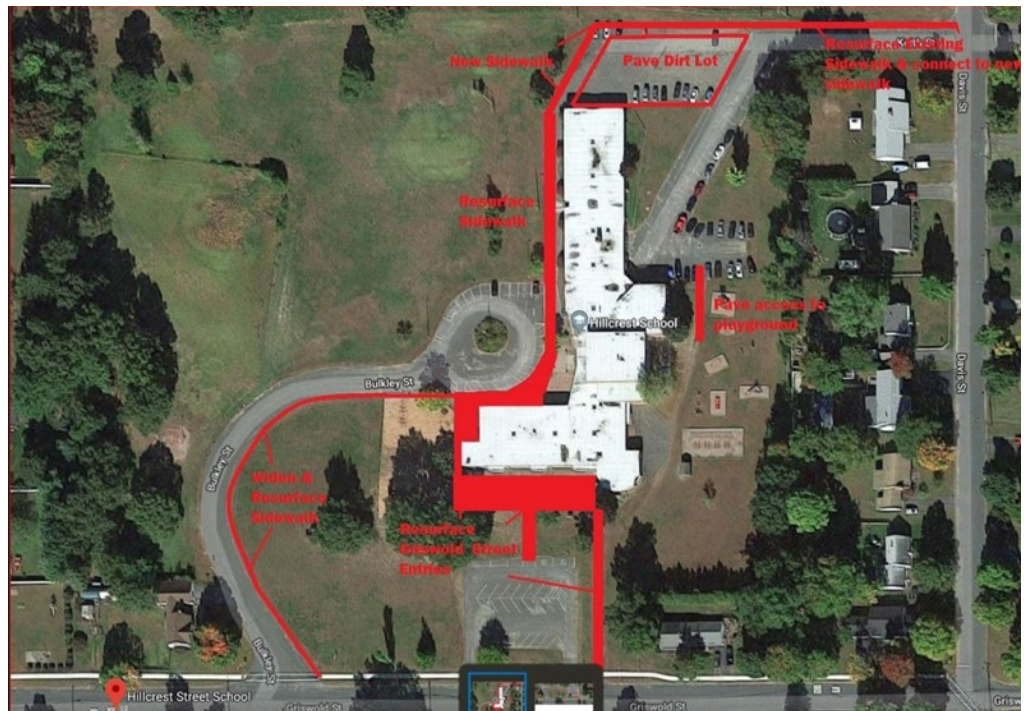
To see if the Town will vote to raise and appropriate, transfer from available funds, borrow, or otherwise provide the sum of **\$159,465 - \$225,430**, or any other amount, for the purpose of repairing and upgrading the Hillcrest pavement and sidewalks, including any and all incidental and related costs, or pass any vote or votes in relation thereto.

Detailed Description for Background Materials: *(Provide a full description of the item or service. Use attachments as needed.)*

This has been discussed in the past as the pavement is in very bad shape especially along the sidewalks. The employee park in a dirt lot and the area is prone to flooding and is an uneven surface that becomes dangerous during winter months. The sidewalks need to be upgraded to meet ADA requirements.

We have received two quotes:

1. \$225,430 for a full depth bid
- or
2. \$159,465 for less than full depth



| Scoping Questions | Yes | No |
|---|--------------------------|-------------------------------------|
| <i>Please elaborate in the comments box at bottom of the page</i> | | |
| Do you have a written estimate or proposal for the scope of work? <i>If yes, attach the estimate</i> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Is there a lease option for this expense? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Will this item or project replace a capital asset? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Will this create ongoing costs or savings? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Will this leverage grant or other external funding? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Is this request identified on the Capital Improvement Plan? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

Describe how the project/ purchase will be managed

The Facilities director will work with the Town DPW superintendent and contractors to determine how to meet the need.

Why is it essential that the Town makes this investment now?

The pavement on the roadway and the sidewalks continues to deteriorate at the Hillcrest Elementary School making for hazardous conditions for staff, families and students walking in the area. In addition, the staff park in a partially dirt lot that is prone to flooding and the parent lot is too small for the number of families doing drop offs on a daily basis. It would also be helpful to create a rolling drop off area that is separate from the bus drop off area.

Relative Priority : Your assessment of the how important this is to the Town at the present time.

Critical Importance



Highly Important



Moderately Important



Comments and additional information:

Facilities Management

PROJECT MANAGEMENT

PROJECT TITLE: Hillcrest Pavement Repairs 2024

DATE OF COMMENCEMENT: 4/1/2024

EXPECTED DATE OF COMPLETION: 8/1/2024

BUDGET:

OVERLAY PROJECT WITH MINIMAL EXCAVATION \$159,465

FULL EXCAVATION OF DEFECTIVE PAVEMENT \$225,430

FUNDING SOURCE: GMRSD Source for PO's ACCOUNT# _____

SCOPE OF THE PROJECT:

Project to pave/repave many of the areas of the Hillcrest Elementary School asphalt surfaces that have become deteriorated, as well as adding pavement to the dirt staff parking lot on the north side of the building. This is requested for ease of snow removal, ADA compliance for walkways leading to all areas of the school and to provide safer routes to the school for students.

Specifications:

The pavement modifications on the existing pavement areas will be an overlay on top of the old pavement to help keep the cost of the project to a minimum. The staff parking area that is currently unpaved will required the appropriate sub-layers included in the pricing of the project, and the adjacent parking lot next to the dirt lot will be overlaid as well. The sidewalk leading onto the property that runs parallel with the driveway from Davis Street will be widened and extended along the outer edge of the staff parking lots and connecting to the "front" walkway located on the western face of the building (the "circle" side of the building where the bus drop off is). The existing asphalt sidewalk will be overlaid leading all the way to the Griswold Street entrance to the property where the asphalt will be graded to meet the concrete. Curbing along the sidewalk at the bus drop off to the Griswold Street entrance will be needed, as well as widen the sidewalk in some areas to meet ADA requirements.

All transitions will be expected to flush to the best of the installer's ability. It is understood by the school district that without removing cracked pavement that there may be defects that could resurface in the future.

All bid/quotes must include the cost of all associated materials, labor, refinishing, mitigation materials/services, disposal services, permitting, design and installation, and any associated costs to complete the project as specified in the scope.

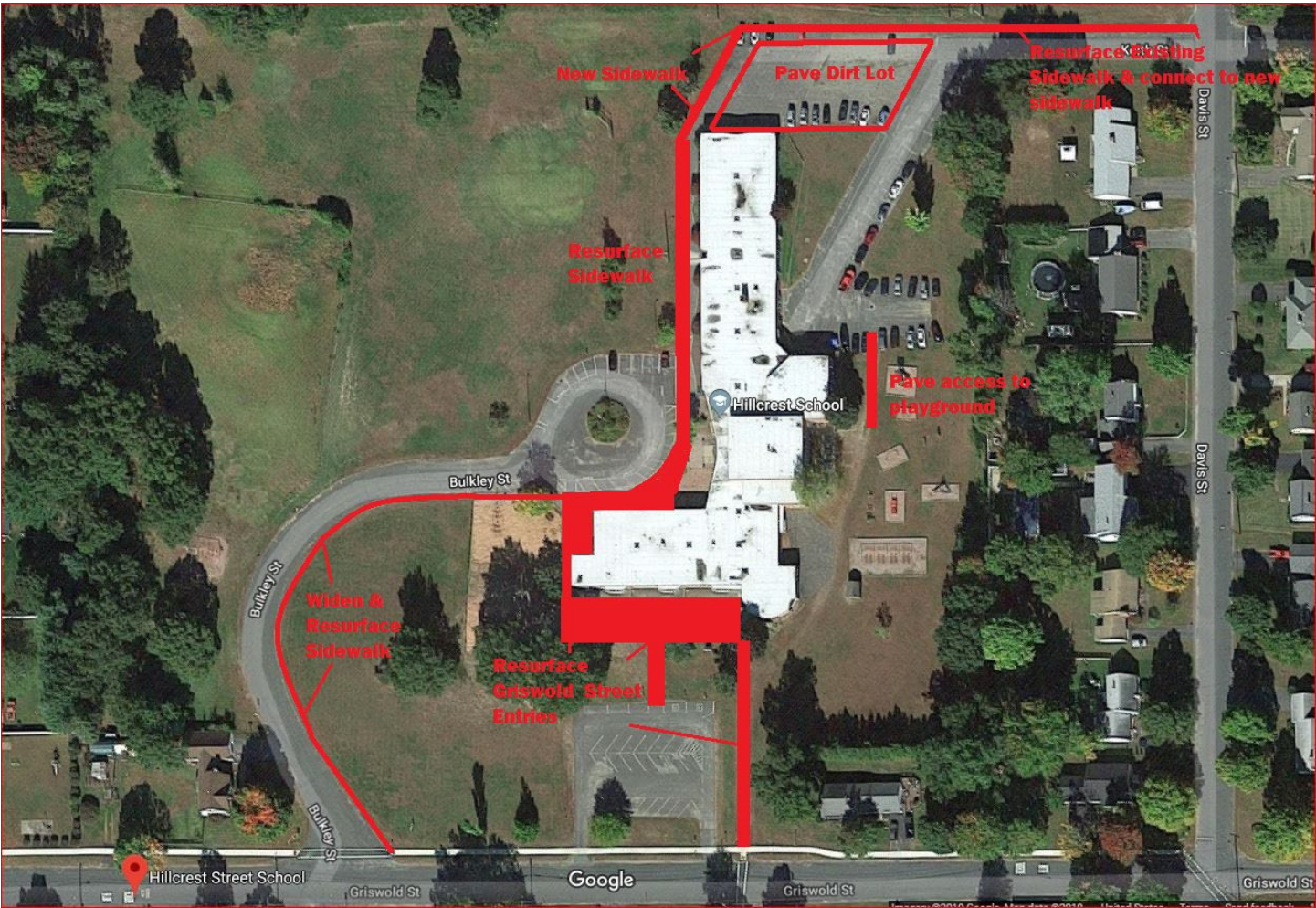
PROJECT PHASES & SCHEDULE:

- **Design Phase**
 - 1/1/2024
- **Preconstruction Phase**
 -
- **Construction Management Phase 1**
 -
- **Construction Management Phase 2**
 -
- **Construction management Phase 3**
 -
- **Completion Phase**
 -

CONTRACTORS & DESCRIPTIONS OF WORK THEY WILL PERFORM:

| <u>COMPANY NAME</u> | <u>CONTACT</u> | <u>PHONE</u> | <u>WORK PERFORMED</u> |
|---------------------|----------------|--------------|-----------------------|
|---------------------|----------------|--------------|-----------------------|

PROJECT DIAGRAMS AND PHOTOS





PLAYGROUND WALKWAY



**FRONT WALKWAY
FROM NORTH TO SOUTH**



CRACKS IN WALKWAY NORTH-WEST



STAFF PARKING LOT- PAVEMENT AND DIRT



STAFF PARKING LOT- DIRT







**FRONT WALKWAY AND
CURBING**





**WALKWAY LEADING FROM GRISWOLD
TO FRONT ENTRANCE (CIRCLE)**





**LARGE HOLES IN WALKWAY AT
MAIN DRIVEWAY ENTRANCE**



LARGE HOLES IN MAIN WALKWAY





PROJECT NOTES:

[illegible]

[illegible]



Annual Town Meeting

SPECIAL ARTICLE REQUEST – CAPITAL EXPENSE

Budget Year
FY 25

This form is intended for use with capital article submissions \geq \$25,000 with a lifespan of 5+ years. For major building projects, please consult the Town Administrator.

Please complete this form in its entirety! Initial Submission due November 1

☐ Check Here if this an expedited request for Winter 2023 Special Town Meeting

Department: GMRSD Submitted by: Joanne Blier for School Committee

Item/Project Cost: \$24,000 Date Prepared: 11/28/23 amended 2/7/24

Item/Project Title: Sheffield Elementary School – Main Office Reconfiguration - revised

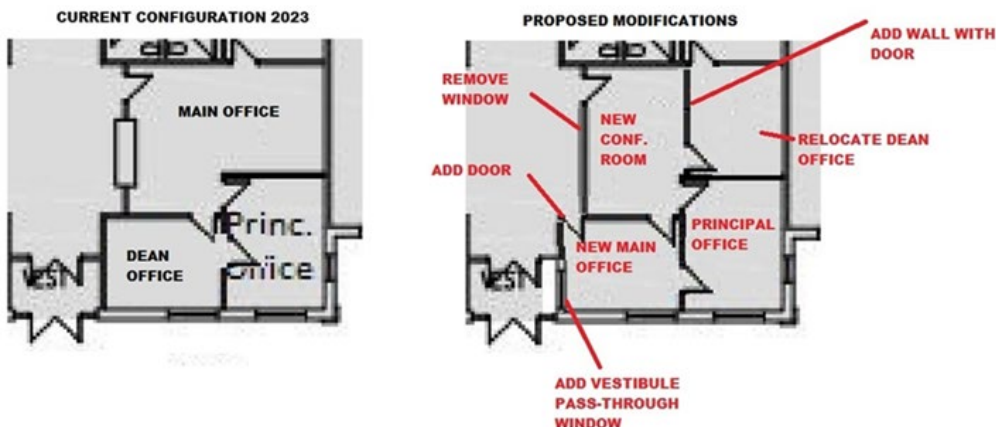
Proposed Article Wording:

To see if the Town will vote to raise and appropriate, transfer from available funds, borrow, or otherwise provide the sum of **\$24,000**, or any other amount, for the purpose of reconfiguring the Sheffield main office, including any and all incidental and related costs, or pass any vote or votes in relation thereto.

Detailed Description for Background Materials: (Provide a full description of the item or service. Use attachments as needed.)

While the Sheffield Elementary school main entrance, has the double door entrance, there is no window from the reception area into that entryway. The reconfiguration would make the following changes:

- Convert the current dean's office into the new Main Office/ Administrative Assistant's Office. A pass-through window would be installed to the double door entryway and a door would be installed to the open hallway for staff to enter the main office without going through the conference room
- A wall would be added to the current Main Office and move the Dean's office
- A new conference room would be created when splitting the current Main office with the new all, as Sheffield admin does not have a space for meetings.
- If conference room was in use, Dean would be able to enter their office through copy room, principal could enter their office through the new main office.



| Scoping Questions | Yes | No |
|---|-------------------------------------|-------------------------------------|
| <i>Please elaborate in the comments box at bottom of the page</i> | | |
| Do you have a written estimate or proposal for the scope of work? <i>If yes, attach the estimate</i> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Is there a lease option for this expense? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Will this item or project replace a capital asset? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Will this create ongoing costs or savings? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Will this leverage grant or other external funding? | <input type="checkbox"/> | <input checked="" type="checkbox"/> |
| Is this request identified on the Capital Improvement Plan? | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

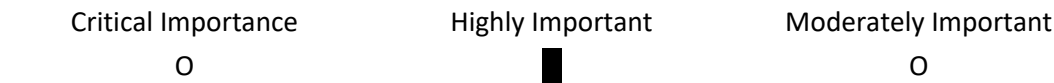
Describe how the project/ purchase will be managed

Who will manage procurement and execution of the project? Will external resources be required for design, engineering, procurement, or construction oversight? The Facilities director will work with contractors to design and build out the rooms over the summer of 2024.

Why is it essential that the Town makes this investment now?

Make your argument for why this project is necessary and timely. Articulate the benefits of the project. If necessary, describe the consequences of inaction. While the Sheffield Elementary School has a double door entryway, there is not a window directly into the main office from that entryway. Visitors must be buzzed through before they are met by the admin assistant. This reconfiguration would move the Admin Assistant’s office and install a window to the double door entryway to prevent the public from having to be admitted into the school to talk with Administrators. The Sheffield elementary school is also in desperate need for conference space for private meetings with parents and teachers.

Relative Priority : Your assessment of the how important this is to the Town at the present time.



Comments and additional information:**Carpentry**

| | |
|--|----------|
| Main Office Dividing Wall with solid core door | |
| Window removal and wall-over opening | |
| Create hole in wall for new main office door | |
| Install solid core fire rated door (leader) | \$11,600 |

Masonry

| | |
|---|---------|
| Open Hole in wall for pass through window | \$3,500 |
|---|---------|

Window Install

| | |
|-----------------------------|--------|
| Install pass-through window | \$2000 |
|-----------------------------|--------|

Electrical

| | |
|---|--------|
| Divide Lighting New Dean's office/ Conference Room | |
| 2 Light fixtures in new deans office will need new switch | \$1500 |

Fire Protection

| | |
|-----------------------|--------|
| Add 1 Smoke Detectors | |
| Add A/V unit | \$1500 |

Intrusion Alarms

| | |
|---|--------|
| Move Intrusion Alarm keypad | |
| Add motion detectors to new main office and principal | \$1500 |

Total \$21,600

10% contingency \$ 2,160

round up \$ 240

Total capital request \$24,000

Facilities Management

PROJECT MANAGEMENT

| | | |
|--|---|----------|
| <u>PROJECT TITLE:</u> | SHEFFIELD MAINT OFFICE RECONFIGURATION | |
| <u>DATE OF COMMENCEMENT:</u> | 2/1/2024 | |
| <u>EXPECTED DATE OF COMPLETION:</u> | 8/18/2024 | |
| <u>BUDGET:</u> | | |
| <u>SUB-BUDGET(S):</u> | Carpentry | |
| | Main Office Dividing Wall with solid core door | |
| | Window removal and wall-over opening | |
| | Create hole in wall for new main office door | |
| | Install solid core fire rated door (leader) | \$11,600 |
| | Masonry | |
| | Open Hole in wall for pass through window | \$3,500 |
| | Window Install | |
| | Install pass-through window | \$2000 |
| | Electrical | |
| | Divide Lighting New Dean's office/ Conference Room | |
| | 2 Light fixtures in new deans office will need new switch | \$1500 |
| | Fire Protection | |
| | Add 1 Smoke Detectors | |
| | Add A/V unit | \$1500 |
| | Intrusion Alarms | |
| | Move Intrusion Alarm keypad | |
| | Add motion detectors to new main office and principal | \$1500 |
| | <u>TOTAL ESTIMATE:</u> | _____ |
| <u>FUNDING SOURCE:</u> | GMRSD Source for PO's ACCOUNT# _____ | |

SCOPE OF THE PROJECT:

OVERVIEW:

In efforts to provide a conference room space for confidential meetings (IEP, teachers, parents, etc.), the school would like to divide up the Sheffield main office suite and reconfigure the room usage. The ultimate goal of the project is to relocate the current main office to the current Dean's Office. The new main office would need a door installed in the hallway to create a new independent door leading into the room. The foyer of the building would need a hole put in the brick and a pass-through window installed so that the public could interact with office staff without entering the secure side of the building. The current main office would be divided up by a dividing wall with a single door to create a separate office and conference room (see photos).

SCOPE:

Carpentry Work:

- Open hole in wall from hallway into current Dean's office in wall abutment
- Install solid-core fire-rated door in new doorway
- Install studded/ insulated wall with a single door dividing up current main office to create two separate rooms

Masonry Work:

- Create hole in brick wall located in foyer wall 32" wide x 40"

Window:

- 32" wide x 40" High piece of 3/8" clear tempered glass
- 5" speak hole
- Mounted in "U" channel on top of 32" x 12" Stainless steel counter with deal tray

Electrical:

- Divide Electrical for New Dean's office/ Conference Room

Fire Protection:

- Add Smoke Detector in new dean's office
- Add one A/V unit to conference room

Intrusion Alarms:

- Move Intrusion Alarm keypad
- Add motion detectors to new main office and principal office

All quotes must include the cost of all associated materials, labor, refinishing, mitigation materials, design and installation, and any minor repair costs associated with the project. All special considerations or anticipated costs to

complete the above scope and objectives should be brought to the attention of the bid holder prior to the due date on the RFQ.

Completion date of the above work needs to be prior to Friday August 16, 2024.

PROJECT PHASES & SCHEDULE:

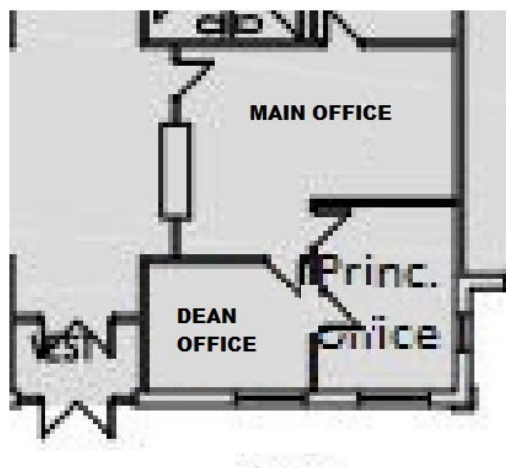
- **Design Phase**
 - 2/1/2024
 - **Preconstruction Phase**
 - 2/15/2024
 - **Construction Management Phase 1**
 - 7/1/2024
 - **Construction Management Phase 2**
 - TBD
 - **Construction management Phase 3**
 - TBD
 - **Completion Phase**
 - 8/9/2023-8/16/2024
-

CONTRACTORS & DESCRIPTIONS OF WORK THEY WILL PERFORM:

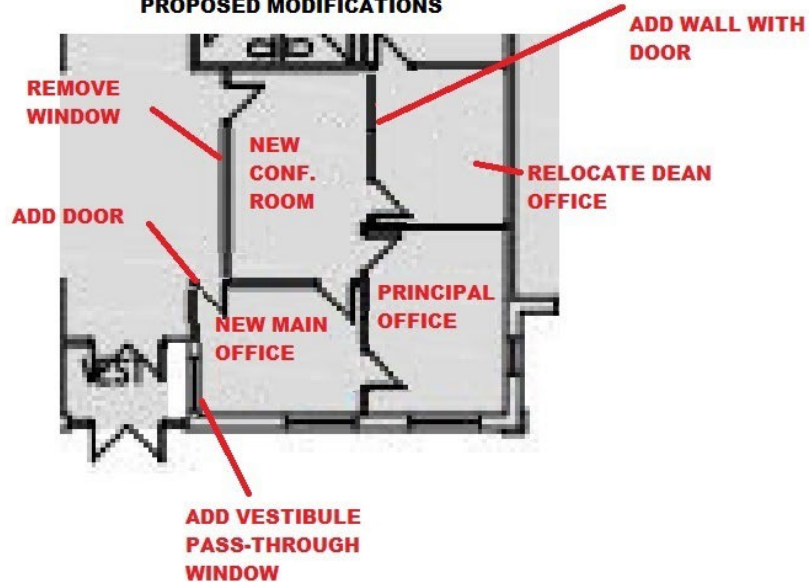
| <u>COMPANY NAME</u> | <u>CONTACT</u> | <u>PHONE</u> | <u>WORK PERFORMED</u> |
|---------------------|----------------|--------------|-----------------------|
|---------------------|----------------|--------------|-----------------------|

PROJECT DIAGRAMS AND PHOTOS

CURRENT CONFIGURATION 2023



PROPOSED MODIFICATIONS



PROPOSED MODIFICATIONS

