

Special Town Meeting
May 2022

Article 9

Capital Improvements to Town Owned Buildings

The Town of Saugus in collaboration with the Director of Facilities Engineer, has created a multi-year capital improvement plan of Town owned buildings. A prioritized list of capital improvements has been compiled in order for the Town to maintain its assets. The plan lists the various capital projects and prioritizes them over the next five years.

The total for all projects is \$2,850,000.00 and will be borrowed in increments based on priority to be completed.

The funding source for this appropriation is a borrowing authorization.

**CAPITAL IMPROVEMENT SCHEDULE
FACILITIES DEPARTMENT
STM MAY 2022**

Dept	Description	Year 1 2023	Year 2 2024	Year 3 2025	Year 4 2026	Year 5 2027	Total
Facilities Dept - American Legion	Replace boiler & convert to natural gas	\$ 95,000.00					\$ 95,000.00
Facilities Dept - American Legion	Exterior painting and repairs	\$ 335,000.00					\$ 335,000.00
Facilities Dept - Belmonte Steam Academy	Upgrade HVAC Controls	\$ 20,000.00					\$ 20,000.00
Facilities Dept - Canine	Replace boiler & convert to natural gas	\$ 60,000.00					\$ 60,000.00
Facilities Dept - DPW	Upgrade / replace HVAC Units - 7	\$ 100,000.00					\$ 100,000.00
Facilities Dept - DPW	Exterior painting and repairs		\$ 80,000.00				\$ 80,000.00
Facilities Dept - DPW	Interior painting / repair		\$ 50,000.00				\$ 50,000.00
Facilities Dept - DPW	Replace exterior doors		\$ 75,000.00				\$ 75,000.00
Facilities Dept - Library	Upgrade building management systems for heat & hvac	\$ 30,000.00					\$ 30,000.00
Facilities Dept - Library	Upgrade / replace HVAC Unit RTU-3	\$ 100,000.00					\$ 100,000.00
Facilities Dept - Library	Upper Roof Replacement	\$ 75,000.00					\$ 75,000.00
Facilities Dept - Library	Interior painting / repair		\$ 85,000.00				\$ 85,000.00
Facilities Dept - Library	Replace Carpeting		\$ 90,000.00				\$ 90,000.00
Facilities Dept - Library	Replace Boiler		\$ 95,000.00				\$ 95,000.00
Facilities Dept - Public Safety	Replace 2 Boilers			\$ 120,000.00	\$ 120,000.00		\$ 240,000.00
Facilities Dept - Public Safety	Flooring at Public Safety Shift Commander Office	\$ 15,000.00					\$ 15,000.00
Facilities Dept - Public Safety	Replace exterior stairs at the Public Safety Building	\$ 50,000.00					\$ 50,000.00
Facilities Dept - Public Safety	Replacement of exterior door(s)	\$ 20,000.00					\$ 20,000.00
Facilities Dept - Public Safety - Essex	Replace HVAC and Heating		\$ 30,000.00				\$ 30,000.00
Facilities Dept - Public Safety - Essex	Exterior painting and repairs		\$ 50,000.00				\$ 50,000.00
Facilities Dept - Roby Building	Replace electrical panel		\$ 50,000.00				\$ 50,000.00
Facilities Dept - Senior Center	Upgrade / replace HVAC Unit RTU - 5 1 per year	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 625,000.00
Facilities Dept - Senior Center	Upgrade building management systems for heat & hvac	\$ 90,000.00					\$ 90,000.00
Facilities Dept - Senior Center	Exterior painting and repairs		\$ 100,000.00				\$ 100,000.00
Facilities Dept - Senior Center	Roof Replacement		\$ 100,000.00				\$ 100,000.00
Facilities Dept - Town Hall	Interior painting / repair	\$ 75,000.00					\$ 75,000.00
Facilities Dept - Town Hall	Repair exterior stairs	\$ 25,000.00					\$ 25,000.00
Facilities Dept - Vitale Landing	Replace refrigeration	\$ 15,000.00					\$ 15,000.00
Facilities Dept - Vitale Landing	Roof Replacement		\$ 50,000.00				\$ 50,000.00
Facilities Dept - Youth & Rec	Interior painting / repair	\$ 25,000.00					\$ 25,000.00
		\$ 1,255,000.00	\$ 980,000.00	\$ 245,000.00	\$ 245,000.00	\$ 125,000.00	\$ 2,850,000.00