#### **Capital Needs Assessment**

#### All Facilities - Summary Table





# Print at 11" x 17" for legibility

Line	Attachad	Facility										Years										
Item	Page	Current Gross Floor Area, SF	Immediate 0	Short-Term 1	2	Near-Tei	rm 5	6	7	8	9	10	11	12	ong - Term 13	14	15	16	17	18	19	20
No.	Nos.	Proposed Growth, SF	2018	2018	2019	2020	2021 2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		2037
1	2&3	Town Hall																				
2		4,600 Current Dollars = 1,200 Inflated Dollars =	\$0 \$0		\$60,000 \$61,500	\$0 \$0	\$0 \$204,625 \$0 \$225,868	\$4,625 \$5,233	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$13,300 \$18,793	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
4			Ψ0	\$50,500	\$01,500	40	ψυ ψ225,000	90,233	\$0	Ψ0	Ψ0	\$0	40	<b>40</b>	40	Ψ0	010,773	40	Ψ0	Ψ0		Ψ0
6	4&5	Sharp House 1,700 Current Dollars =	\$0	\$0	\$32,200	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
7		plus basement	\$0	\$0	\$33,005	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,195	\$0	\$0	\$0	\$0	\$0
9	6&7	Storage Building																				
10 11		600 Current Dollars = incl. basement Inflated Dollars =	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$21,850 \$0 \$24,118	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
12 14	0.00												* - [	* - 1		* - 1	***			***		
15	8&9	Fire & Rescue 7,600 Current Dollars =	\$0		\$0	\$0	\$0 \$1,400,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 17		5,600 Inflated Dollars =	\$0	\$0	\$0	\$0	\$0 \$1,545,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	10&11	Public Works Garage																		1		
19 20		3,600 Current Dollars = 3,000 Inflated Dollars =	\$0 \$0	, ,	\$130,000 \$133,250	\$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0		\$509,700 \$605,873	\$0 \$0		\$19,125 \$24,482	\$19,125 \$25,094	\$19,125 \$25,721	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
21 22	12612	Public Works Office							•		•					•	•			•		
23	120013	3,000 Current Dollars =	\$0		\$0	\$0	\$0 \$7,500	\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24 25		incl. basement Inflated Dollars =	\$0	\$0	\$0	\$0	\$0 \$8,279	\$0	\$0	\$0	\$0	\$18,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	14&15	Salt & Sand Building	00	0.0	60	0054.550		***	1 601	0.0	20	0.0	40	0.0	60	20	0.0		0.0	0.0		0.0
28 29		4,800 Current Dollars = Inflated Dollars =	\$0 \$0		\$0 \$0	\$254,750 \$267,647	\$0 \$0 \$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
30 31	168:17	Pole Barn					·							-								
32	100017	3,200 Current Dollars =	\$0		\$0	\$0	\$0 \$0	\$0		\$24,075	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33 34		Inflated Dollars =	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$28,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	18&19	Memorial School, Preserving Rear Po						***	0.01	0.0	40	0.0	20	0.0	60	20	0.0	601	0.0	0.0		
37 38		15,000 Current Dollars = Inflated Dollars =	\$0 \$0		\$218,000 \$223,450	\$0 \$0	\$0 \$223,000 \$0 \$246,150	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
39 40	20&21	Memorial School, Preserving Front Po	ortion (shown	as damalisha	d in Commun	ity Cantar plan	16)															
41	20021	14,000 Current Dollars =	\$0	\$0	\$170,000	\$0	\$0 \$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42 43		Inflated Dollars =	\$0	\$0	\$174,250	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 45	22&23	Cemetery Garage 576 Current Dollars =	\$0	\$3,500	\$0	\$0	\$0 \$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.2
46		Inflated Dollars =	\$0		\$0	\$0	\$0 \$3,863	\$0		\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
47 48		47,700 = Total Area																				
49		Annual Total, Current Dollars =	\$0			\$254,750	\$0 \$1,860,475	\$4,625	\$0	\$533,775	\$0		\$19,125	\$19,125	\$19,125	\$0	\$28,300	\$0	\$0	\$0	\$0	\$0
50 51		Annual Total, Inflated Dollars =	\$0	\$76,800	\$625,455	\$267,647	\$0 \$2,053,616	\$5,233	\$0	\$634,491	\$0	\$42,617	\$24,482	\$25,094	\$25,721	\$0	\$39,987	\$0	\$0	\$0	\$0	\$0
52 53		Range Totals, Current Dollars =	\$0 \$0	4 ,		\$2,725,42 \$2,946,7									\$658,200 \$797,624							
54		Range Totals, Inflated Dollars =	\$0	\$70,800			10								\$191,024							
55 56		Years 0-5 Total, Current Dollars = Years 0-5 Total, Inflated Dollars =			\$2,802, \$3,023,					otal, Current otal, Inflated				\$3,460,425 \$3,821,142			otal, Current otal, Inflated					460,425 821,142
57		,							101131 201	, , , , , , , , , , , , , , , , , , ,	2011113		L	30,021,112		0 20 10	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2011113			30,0	/21,112
58 59	Other Fa	cility Items to be obtained from the Cor		er Budget and	a coordinated	with Line Ite	ms above:															
60 61		Memorial School - Selective Building Current Dollars =	Demolition						<u> </u>	Г	ı	T		ı	1	J	1	Т	ı	1	<del></del>	
62		Inflated Dollars =																				
63 64		Memorial School - Site Re-Developme	ent																			
65		Current Dollars = Inflated Dollars =																				
66 67		inflated Dollars =							l l							I						
68 69		Renovation of Memorial School Utilities  Current Dollars =	ies, Mechanica	al, Electrical &	& Plumbing (N	MEP) Systems			1	Т	ı	1		J	1	1	1	1		1	<del></del>	
70		Inflated Dollars =																				
71 72		Gym, Kitchen & Stage Renovation, in	cluding Build	ing Envelope	Work, MEP &	& Interior Out	tfiting															
73		Current Dollars =	9	3 17																		
74 75		Inflated Dollars =							<u> </u>							1	1					
77 78		New Westcustego Hall Construction of Current Dollars =	& Interior Ou	tfitting					1	Т	ı	1				1	1	1		1	<del></del>	
79		Inflated Dollars =																				

Client: Town of North Yarmouth Facility: Town Hall

Location: 10 Village Square Road

Constructed 1970, residential (per Tax records)

Renovated 2001, commercial Gross Floor Area: Approx. 4,600 SF

#### **Capital Needs Assessment**

#### Exhibit A



#### Capital Expenditure (CapEx) Planning

Line			Compo	nents & Scope o	f Work (SOW)		- 0	et, Curr	ent Dollars			Schedu	le, Years	
Item No.	Category	Report	Description	Observed	Repair-Replacement or Corrective	·	t Unit		Unit Cost	Item Budget	Expected Life or	Effective Age	Remaining Useful Life	Duration of
110.		Section	Description	Condition	Action	Coun	Unit		Cost	Duuget	Frequency	Age	or Range	Work
1	Site Impre	ovements												
•	Site impre	ovements			Excavate trenches under roof drip edges. Line with impermeable membrane,									
2			Building storm drainage	Daan	Install perforated pipe and outfall drain into the gully to the southwest. Fill		1 1	e	35.00	\$ 15,000	75	N.A.	1	1
2			(to address damp basement conditions)	Poor	below eaves with crushed stone. Also install wheel stops along parking lot in		1 Lot	3	33.00	\$ 15,000	/3	N.A.	1	1
					ice fall areas .									
3			Trees	Fair	Prune or remove overhanging trees		1 Lot	\$	3,500.00	\$ 3,500	25	N.A.	1	1
					Spot excavation and sub-grade gravel grading and compaction.									
4			Asphalt driveways, parking areas and walkways	Fair	Patch binder course over repairs. Overall surface course overlay.	4,60	0 SY	\$	10.00	\$ 46,000	25	25	2	1
					Re-stripe for parking.									
5			Site storm drainage	Fair	Clean-out existing catch basin. Install new outfall pipe to Memorial Highway	26	0 LF	\$	25.00	\$ 6,500	75	N.A.	2	1
,				г.	ditch. Schedule concurrent with paving work.					*				
6			Landscaping	Fair	Maintain under operating funds. No CapEx anticipated.		l							
8	£4	e D::14:	ng Envelope											
9	Structure	& Buillul	Existing building foundation, structure and insulation	Good	No CapEx anticipated during study period		1			\$	75	25	50	
10			Existing building roof	Good	No CapEx anticipated during study period					\$ -	50	15	35	
10					Repairs, re-glazing and re-painting under operating funds. No CapEx			+						
11			Existing building doors & windows	Good	anticipated during study period					\$ -	40	15	25	
					Periodic re-painting or staining under operating funds. CapEx budget is for			_						
12			Existing building siding & trim	Good	replacing the remaining original siding, similar to recent north wall project.	1,90	0 SF	\$	7.00	\$ 13,300	40	25	15	1
13			Existing building secondary means of egress (fire escapes)	Good	No CapEx anticipated during study period					S -	50	15	35	
					Demolish existing office entrance vestibule. Construct new 3-level, flat-									
					roofed wing outboard of the west building wall. Approx. 20' x 20' footprint.									
14			Name of the continuous states & slaveter	Poor	Space to contain new ADA-compliant entrance foyer, code-compliant		1 1	\$	200,000.00	\$ 200,000	75	NI A	5	1
14			New office entrance, stairs & elevator	Poor	stairwell, 3-stop hydraulic elevator and landing lobbies for basement, upper		1 Lot	ъ.	200,000.00	\$ 200,000	/3	N.A.	3	1
					office floor & attic storage. Rough budget pending design. Includes elevator									
					cost & rearrangement of existing interior stairs, hallways and fuel tank.									
15														
16	Building I	Interior	Low		No. 1. 1. 100 Annual Control of the		1	1				1		
17			Office entrance & stairs	Poor	Note interior demolition and rearangement in elevator project above					above			5	1
18			Front office service counter	Fair	New ADA-compliant counter and two new administrative work stations.		1 Lot	\$	7,500.00	\$ 7,500	40	N.A.	2	1
19			Ceramic flooring	Good	Investigate use of modular furniture  No CapEx anticipated during study period		-			e			-	
20			Carpeting	Good	Parts of three floors, includes attic.	37	0 SY	\$	25.00	\$ 9,250	20	15	5	2.
			• •	Good	Re-paint and replace ceiling tiles under operating funds.	37	0 31	Þ	23.00	3 9,230	20	13	3	
21			Other interior finishes	Good	No CapEx anticipated.					\$ -				
22							1				L		1	
23	Mechanic	al, Electri	cal & Plumbing Systems											
24			Existing electrical and lighting system	Good	Maintain under operating budgets. No CapEx anticipated during study					s -	50	15	35	
24			Existing electrical and righting system	Good	period.					5 -	30	13	33	
25			Existing plumbing system	Good	Maintain under operating budgets. No CapEx anticipated during study					s -	50	15	35	
23			Existing plumbing system	Good	period.					<b>J</b>	30	13	33	
26			Existing fire protection systems	Good	Maintain under operating budgets. No CapEx anticipated during study					S -	50	15	35	
					period.					*				
27			Existing communicatuion systems and low-voltage wiring	Good	Maintain under operating budgets. No CapEx anticipated during study					\$ -	40	15	25	
			, , , , , ,		period.		-						ļ	
28			Oil-fired boiler and hydronic heating system	Good	Maintain under operating budgets. No CapEx anticipated during study period. Basement fuel tank under stairs would need to be relocated under					above	40	15	25	
20			Oil-filed boiler and hydrolic heating system	Good	elevator project above					above	40	13	23	
					Replace with mini-split heat pumps. Cost assumes 10 interior units and									
29			Air conditioning system	Poor	exterior inverters to suit. This system may also provide cost-efective heating		1 Lot	s	35,000.00	\$ 35,000	20	15	1	1
			All conditioning system	1 001	in all but the coldest weather.		Lot	Ψ	33,000.00	3 33,000	20	13	1	1
					Install new air recirculating, filtration and dehumidification equipment with			T						
• •					economizer function to mix in fresh outside air. Locate equipment in attic									_
30			Air make-up and quality control system	None	and reutilize existing supply & return ait ducts at lower (quiter) velocity.		1 Lot	\$	5,000.00	\$ 5,000	30	N.A.	1	1
					Rough budget pending design.									
31			1			l			L					
32		Notes:	Budgets above assume continuing long-term occupancy as To	wn Hall										
33			Regular service and occasional repairs assumed funded with o		stenance budgets.									
34			De minimis items are not included above.											
35			Cost estimates are approximate and intended for long-range b		ıly.									
36			More accurate budgets should be determined through competi	tive pricing										

Cost estimates are approximate and intended for long-range budget planning only. More accurate budgets should be determined through competitive pricing EULs assume good ongoing maintenance and reflect actual on-property experience. Items with RUL = 1 are intended for scheduling during 2018.

36 37 38

# Client: Town of North Yarmouth Facility: Town Hall Location: 10 Village Square Road

Constructed 1970, residential (per Tax records)

Renovated: 2001, commercial Gross Floor Area: Approx. 4,600 SF

Assumed Inflation 2.5% compounded annually

# **Capital Needs Assessment**



#### 20-Year Projection Capital Expenditure (CapEx) Annual Budgets



Line		Asset Inventory	& Scope of Work (SOW)											Years										
Item	Category				Short-Term		Near-										ong - Tern							
No.		Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
	J	ř.	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
1	Site Impr	rovements																						
	Sicc impi		Excavate trenches under roof drip edges. Line with impermeable																					
2		Building storm drainage (to address damp basement conditions)	membrane, Install perforated pipe and outfall drain into the gully to the		\$15,000																			
		(to address damp basement conditions)	southwest. Fill below eaves with crushed stone.																					
3		Trees	Prune or remove overhanging trees		\$3,500																			
			Spot excavation and sub-grade gravel grading and compaction.																					
4		Asphalt driveways, parking areas and walkways	Patch binder course over repairs. Overall surface course overlay.  Re-stripe for parking.			\$46,000																		
			Clean-out existing catch basin. Install new outfall pipe to Memorial																<del> </del>					
5		Site storm drainage	Highway ditch. Schedule concurrent with paving work.			\$6,500																		
7	C4	9. Duilding Fundana																						
8	Structure	e & Buiilding Envelope	Periodic re-painting or staining under operating funds. CapEx budget is																					
12		Existing building siding & trim	for replacing the remaining original siding, similar to recent north wall																\$13,300					
		5 - 5	project.																4.5,500					
			Demolish existing office entrance vestibule. Construct new 3-level, flat-								İ													
			roofed wing outboard of the west building wall. Approx. 20' x 20'																					
			footprint. Space to contain new ADA-compliant entrance foyer, code-																					
14		New office entrance, stairs & elevator	compliant stairwell, 3-stop hydraulic elevator and landing lobbies for						\$200,000															
			basement, upper office floor & attic storage. Rough budget pending																					
			design. Includes elevator cost & rearrangement of existing interior stairs, hallways and fuel tank.																					
15			manways and ruct talk.								1			l .				1						
16	Building	Interior																						
18	-	Front office service counter	New ADA-compliant counter and two new administrative work stations.			\$7,500																		
			Investigate use of modular furniture			\$7,500																		
20		Carpeting	Parts of three floors, includes attic.						\$4,625	\$4,625														
22 23	Mechania	cal, Electrical & Plumbing Systems																						
23	.vicciiaili	December & Funding Systems	Replace with mini-split heat pumps. Cost assumes 10 interior units and								I													
29		Air conditioning system	exterior inverters to suit. This system may also provide cost-efective		\$35,000																			
-		<i>5-7</i>	heating in all but the coldest weather.		,																			
			Install new air recirculating, filtration and dehumidification equipment																					
30		Air make-up and quality control system	with economizer function to mix in fresh outside air. Locate equipment in		\$5,000																			
50		I'm make up and quanty control system	attic and reutilize existing supply & return ait ducts at lower (quiter)		\$5,000																			
2.1			velocity. Rough budget pending design.																					
31 33		Annual Total, Current Dollars =		\$0	\$58,500	\$60,000	\$0	\$0	\$204,625	\$4.625	\$0	\$0	02	\$0	\$0	\$0	\$0	)  \$(	\$13,300	\$0	\$0	\$0	\$0	\$0
34		Annual Total, Cuffent Bonars =		\$0	\$58,500	\$61,500	\$0		\$225,868	\$5,233	\$0		\$0	.\$0	\$0	\$0	\$0		,	\$0	\$0	-	\$0	\$0
35		· ··· · · · · · · · · · · · · · · · ·		40	420,200	40.,200	40	Ψ0		40,200	Ψ0	40				20			,.,,,,,,,	+0	40	30	40	30
36		Annual Total/Unit, Current Dollars =		\$0.00	\$12.72	\$13.04	\$0.00			\$1.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00
37		Annual Total/Unit, Inflated Dollars =		\$0.00	\$12.72	\$13.37	\$0.00	\$0.00	\$49.10	\$1.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38		D. T. J. C. AD.			#50 500		6074	1.625									617.025							
39		Range Totals, Current Dollars =		\$0	\$58,500 \$58,500		\$264 \$287										\$17,925 \$24,025							
40 41		Range Totals, Inflated Dollars =		\$0	\$38,300		\$287	,508									\$24,023							
42		Years 0-5 Total, Current Dollars =				\$323	.125				Years 1-20 T	otal, Curre	nt Dollars =		f	\$341,050		Years 0-20	Total, Curren	t Dollars =			j	\$341,050
43		Years 0-5 Total, Inflated Dollars =				\$345					Years 1-20 T					\$369,893			Total, Inflate					\$369,893
44		· · · · · · · · · · · · · · · · ·									<b>- 7 -</b>	,			L				,				!	,
45		Years 0-5 Total/Unit, Current Dollars =				\$70					Years 1-20 T	otal/Unit, C	Current Doll	ars =		\$74.14		Years 0-20	Total/Unit, C	urrent Dollaı	·s =			\$74.14
46		Years 0-5 Total/Unit, Inflated Dollars =				\$75	.19				Years 1-20 T	otal/Unit,In	ıflated Dolla	rs =		\$80.41		Years 0-20	Total/Unit,In	flated Dollars	; =			\$80.41
47																								
48		Average Annual Budget/Unit, Years 0-5, Current =				\$14		Average Annual Budget/Unit, Years 1-20,Current = \$3.71 Average Annual Budget/Unit, Years 0-20, Current Dollars =  Average Annual Budget/Unit, Years 1-20, Inflated = \$4.02 Average Annual Budget/Unit, Years 0-20, Inflated Dollars =											\$3.71					
49		Average Annual Budget/Unit, Years 0-5, Inflated =				\$15	.04				Average Ani	iual Budget	t/Unit, Years	s 1-20, Inflat	ted =	\$4.02		Average A	nnual Budget/	Unit, Years (	-20, Inflate	ed Dollars =		\$4.02

Print at 11" x 17" for legibility

Facility: Sharp House (south of Town Hall)

Location: Village Square Road Constructed 1975 per Tax Records

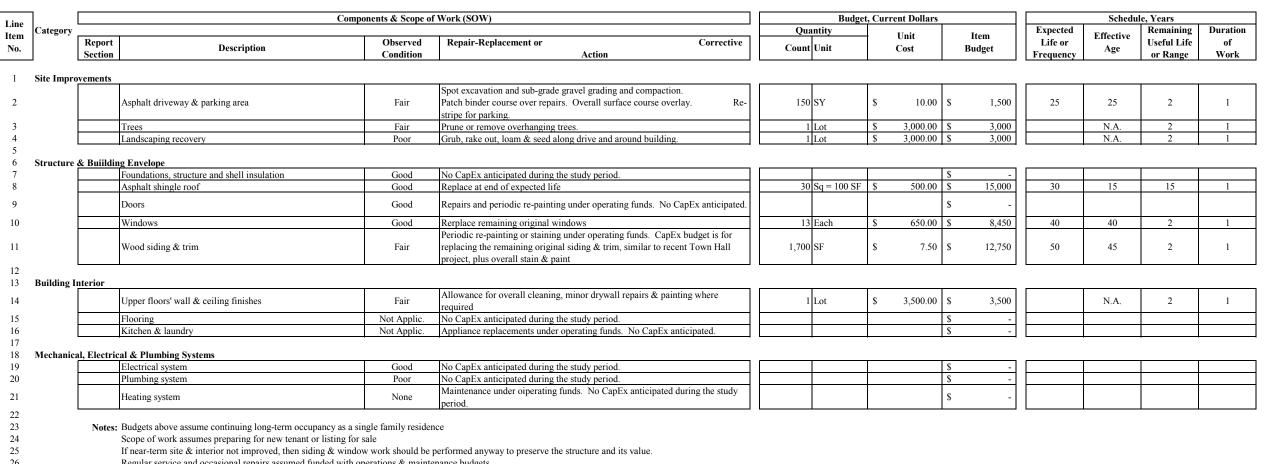
Renovated None

Gross Floor Area: Approx. 1,700 SF on two floors with undfinished 1,300 SF basement

#### **Capital Needs Assessment**







Regular service and occasional repairs assumed funded with operations & maintenance budgets.

De minimis items are not included above.

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28

Cost estimates are approximate and intended for long-range budget planning only.

More accurate budgets should be determined through competitive pricing 29

30 EULs assume good ongoing maintenance and reflect actual on-property experience.

Items with RUL = 1 are intended for scheduling during 2018

Print at 11" x 17" for legibility

Client: Town of North Yarmouth
Facility: Sharp House (south of Town Hall)
Location: Village Square Road

Location: Village Square Road Constructed 1975 per tax Records

Renovated: None

Gross Floor Area: Approx. 1,700 SF occupied on two floors with unfinished 1,300 SF basement

Assumed Inflation 2.5% compounded annually

# Capital Needs Assessment Exhibit A



		Asset Inventor	ry & Scope of Work (SOW)											Years										
Line	Category		V	Immediate	Short-Term		Near-	Term								L	ong - Term	ı						
Item			Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
No.		Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
1	Site Improvements																							
			Spot excavation and sub-grade gravel grading and compaction.																					
2	Asphalt driveway &	parking area	Patch binder course over repairs. Overall surface course overlay.			\$1,500																		
			Re-stripe for parking.																					
3	Trees		Prune or remove overhanging trees.			\$3,000																		
4	Landscaping recover	ry	Grub, rake out, loam & seed along drive and around building.			\$3,000																		
5																								
6	Structure & Building Envelo	1	In 1 4 1 6 4 110							1									#15 000	-				
8	Asphalt shingle roof Windows		Replace at end of expected life			\$8,450													\$15,000					
10	windows		Rerplace remaining original windows			\$8,450																		
11	W 1 -: 1:		Periodic re-painting or staining under operating funds. CapEx budget is			612.750																		
11	Wood siding & trim		for replacing the remaining original siding & trim, similar to recent Town Hall project, plus overall stain & paint			\$12,750																		
12			Hall project, plus overall stain & paint			l l				<u> </u>	l.				L					J				
	Building Interior																							
			Allowance for overall cleaning, minor drywall repairs & painting where																					
14	Upper floors' wall &	ceiling finishes	required			\$3,500																		
22			required													ı				ı		ı		
23	Annual Total, Curr	rent Dollars =		\$0	\$0	\$32,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0
24	Annual Total, Infla			\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
25						400,000	**	**		***	4-1	4.0		**	***	4.0	***	**	4=1,174		**		**	
26	Annual Total/SF, C	Current Dollars		\$0.00	\$0.00	\$18.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	Annual Total/SF, I	nflated Dollars =		\$0.00	\$0.00	\$19.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28																		·			-		-	
29	Range Totals, Curi	rent Dollars =		\$0	\$0		\$32,	200									\$15,000							
30	Range Totals, Infla	ited Dollars =		\$0	\$0		\$33,	005									\$21,195							
31																								
32	Years 0-5 Total, Cu	urrent Dollars =				\$32,	200				Years 1-20 T	otal, Curre	nt Dollars =		F	\$47,200		Years 0-20	Fotal, Currer	nt Dollars =				\$47,200
33	Years 0-5 Total, In	flated Dollars =				\$33,	005				Years 1-20 T	otal, Inflate	ed Dollars =		•	\$54,200		Years 0-20	Fotal, Inflate	d Dollars =				\$54,200
34						,						.,			_	, , , ,			,				!	,
35	Years 0-5 Total/SF	. Current Dollars =				\$18	.94				Years 1-20 T	otal/Unit. C	Current Dolla	ırs =	Ī	\$27.76		Years 0-20	Fotal/Unit, C	urrent Dolla	ırs =		ĺ	\$27.76
36	Years 0-5 Total/SF					\$19							ıflated Dolla		ŀ	\$31.88			Fotal/Unit,In					\$31.88
37		,				,,,,							51111	-	Ļ	422.50					-		Į.	
38	Average Annual Bi	udget/SF, Years 0-5, Current =				\$3.	79				Average Anı	nual Budget	/Unit, Years	1-20,Currer	nt =	\$1.39		Average An	nual Budget/	Unit, Years	0-20, Curre	ent Dollars =	ĺ	\$1.39
39		udget/SF, Years 0-5, Inflated =				\$3.							/Unit, Years		<u> </u>	\$1.59			nual Budget/	,				\$1.59
											g			,		4-107				,	,		ļ	0-107

Facility: Storage Building (northeast of Town Hall)

Location: Village Square Road

Constructed 1968

Renovated: None

Gross Floor Area: Approx. 600 SF on two floors

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# Exhibit A

**Capital Needs Assessment** 



			Comp	onents & Scope o	f Work (SOW)		Budge	et, Curr	ent Dollars			Schedu	le, Years	
Line	Category			•		Qı	iantity		Unit	T4	Expected	Effective	Remaining	Duration
Item No.		Report Section	Description	Observed Condition	Repair-Replacement or Corrective Action	Coun	t Unit		Cost	Item Budget	Life or Frequency	Age	Useful Life or Range	of Work
				•			•	· ·						
1	Site Impro	ovements		1	T	r	1			1			1	
_				_	Spot excavation and sub-grade gravel grading and compaction.								_	1 .
2			Upper asphalt driveway, parking area & entrance walk	Poor	Patch binder course over repairs. Overall surface course overlay.	10	0 SY	\$	12.00	\$ 1,200	25	25	5	1
2			-		stripe for parking.		4 -	Ф	2 000 00	A 2.000		37.4		<del></del>
3			Trees	Poor	Prune or remove overhanging trees.  Grub. rake out. loam & seed along drive and around building.		1 Lot	\$	3,000.00			N.A.	5	1
4			Landscaping recovery	Poor			1 Lot	3	3,000.00	\$ 3,000		N.A.	3	
5			New access from Town Hall parking	Not Applic.	Construct and pave narrow driveway to basement entrance and walkway to upper entrance	6	0 SY	\$	30.00	\$ 1,800		N.A.	5	1
6	Ctunatuma	e Duildi	ng Envelope											
/ Q	Structure	& Bulliuli	Foundations, structure and upper floor shell insulation	Good	No CapEx anticipated during the study period.		1			¢			1	
9			Asphalt shingle roof	Poor-Fair	Replace		5 Sa = 100 SF	\$	500.00	\$ 2,250	30	25	5	1
,					Repairs, re-glazing and periodic re-painting under operating funds. No CapEx		3 3q - 100 SI	Ф	300.00	\$ 2,230	30	23	3	<del></del>
10			Doors & windows	Good	anticipated.					\$ -				l
11			Wood siding & trim	Fair	Minor carpentry repairs and re-stain & paint.	80	0 SF	\$	1.50	\$ 1,200	50	25	5	1
12			Handicapped ramp	Good	Maintenance under operating funds. No CapEx anticipated.		0 01	Ψ	1.50	\$ -				
13		<u> </u>	- and eapped rump	300 <b>u</b>	The Cup 2.1 and operating rands. The Cup 2.1 and operating					Ψ			1	
14	Building I	nterior												
15			Upper floor wall & ceiling finishes	Fair	Allowance for cleaning, minor drywall repairs & touch-up paint		1 Lot	\$	1.000.00	\$ 1,000		N.A.	5	1
16			New upper floor carpeting	Not Applic.	Replace resilient flooring. Includes an allowance for asbestos abatement.	3	0 SY	\$	20.00	\$ 600		N.A.	5	1
17			New basement spray foam insulation	Not Applic.	Appliance replacements under operating funds. No CapEx anticipated.		1 Lot	\$	1,200.00	\$ 1,200		N.A.	5	1
18					· · · · · · · · · · · · · · · · · · ·					<u> </u>				
19	Mechanic	al, Electric	eal & Plumbing Systems											
20			Electrical system	Good	Maintenance under operating funds. No CapEx anticipated.									1
21			Interior lighting	Poor	Overhead LED fixtures, both levels		8 Each	\$	200.00	\$ 1,600		N.A.	5	1
22			New communication systems and low-voltage wiring	None	Establish phone & broadband service (assumes overhead or underground conduits available)		1 Lot			\$ -				
23			Plumbing	None	Use Town Hall facilities					\$ -				
					Install mini-split heat pumps. Cost assumes two interior units one and exterior									1
24			New heating & air conditioning	None	inverter. This system will also provide cost-effective heating in all but the coldest weather.		1 Lot	\$	4,000.00	\$ 4,000		N.A.	5	1
25			New back-up heating	None	Install electric baseboard strip heater on upper floor and ceiling hung unit heater in basement.		1 Lot	\$	1,000.00	\$ 1,000		N.A.	5	1
26				1				1		1			1	
27		Notes:	Budgets above assume use as a Town hall Annex by some age	ncv requiring priva	ate office space and heated storage									
28					nould be performed anyway to preserve the structure and its value.									
29			Regular service and occasional repairs assumed funded with o											
30			De minimis items are not included above.	<b>.</b>										
31			Cost estimates are approximate and intended for long-range bu	udget planning onl	у.									
32			More accurate budgets should be determined through competi		,									
33			EULs assume good ongoing maintenance and reflect actual on		ce.									
			Items with $RUL = 1$ are intended for scheduling during 2018.											

Client: Town of North Yarmouth
Facility: Storage Building (northeast of Town Hall)
Location: Village Square Road
Constructed Circa 1970

Renovated:None
Gross Floor Area: Approx. 600 SF on two floors
Assumed Inflation 2.5% compounded annually

### **Capital Needs Assessment**

#### Exhibit A



Time	Asset Inventor	y & Scope of Work (SOW)											Years										
Line Item Catego	ory	· · · · · · · · · · · · · · · · · · ·	Immediate	Short-Term		Near-	-Term									ong - Term							
No.	Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1,0	2 cscription	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
1 Çita In	provements																						
ı site in	ipi ovements	Spot excavation and sub-grade gravel grading and compaction.			Т					I		I		1	1					I			
2	Upper asphalt driveway, parking area & entrance walk							\$1,200															
	11 1,,,,	Re-stripe for parking.						. , , , ,															
3	Trees	Prune or remove overhanging trees. Grub, rake out, loam & seed along						\$3,000												ĺ			
3	Ticcs	drive and around building.						\$5,000															
4	Landscaping recovery	Prune or remove overhanging trees. Grub, rake out, loam & seed along						\$3,000															
	1	drive and around building.  Construct and pave narrow driveway to basement entrance and walkway													+								
5	New access from Town Hall parking	to upper entrance						\$1,800															
6		no upper charact													L			l					
7 Struct	ure & Buiilding Envelope																						
9	Asphalt shingle roof	Replace						\$2,250															
11	Wood siding & trim	Minor carpentry repairs and re-stain & paint.						\$1,200															
13																				·			
14 Buildi	Ing Interior	IATIO CONTRACTOR OF THE STATE O						61.000	1	1	1	1	-	1	1			1	1	ı	1	1	
15	Upper floor wall & ceiling finishes  New upper floor carpeting	Allowance for cleaning, minor drywall repairs & touch-up paint  Replace resilient flooring. Includes an allowance for asbestos abatement.						\$1,000 \$600	-		-										-		
10	New basement spray foam insulation	Appliance replacements under operating funds. No CapEx anticipated.						\$1.200															
18	Jacon on spray rount institution	papphanee replacements under operating funds. No Capex anticipated.						Ψ1,200						l.	1		1	1		J			
	nical, Electrical & Plumbing Systems																						
21	Interior lighting	Overhead LED fixtures, both levels						\$1,600															_
22	New communication systems and low-voltage wiring	Establish phone & broadband service (assumes overhead or underground conduits available)						\$0															
23	Plumbing	Use Town Hall facilities						\$0															
		Install mini-split heat pumps. Cost assumes two interior units one and																					
24	New heating & air conditioning	exterior inverter. This system will also provide cost-effective heating in all but the coldest weather.						\$4,000															
25	New back-up heating	Install electric baseboard strip heater on upper floor and ceiling hung unit						\$1,000															
23	tion oder up nearing	heater in basement						\$1,000															
26	Annual Trade Consult P. P.		<i></i>	60	do.	60	1 60	621.050	do.I	do I	do.I	do I	<b>#</b> 0	ec.I	60	do.	60	do.	ėo l	do!	ėc.	60	60
27 28	Annual Total, Current Dollars =		\$0	\$0 \$0	\$0	\$0	\$0 \$0		\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
28 29	Annual Total, Inflated Dollars =		\$0	\$0	\$0	\$0	\$0	\$24,118	30	30	30	30	\$0	\$0	20	30	\$0	\$0	20	20	30	\$0	30
30	Annual Total/SF, Current Dollars		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	Annual Total/SF, Inflated Dollars =		\$0.00	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	,																						
33	Range Totals, Current Dollars =		\$0	\$0			,850									\$0							
34	Range Totals, Inflated Dollars =		\$0	\$0		\$24	,118						-			\$0						•	
35														-	-							ı	
36	Years 0-5 Total, Current Dollars =				\$21,8						otal, Curren			L	\$21,850			Total, Curren					\$21,850
37	Years 0-5 Total, Inflated Dollars =				\$24,1	18			`	Years 1-20 T	otal, Inflate	d Dollars =			\$24,118		Years 0-20	Total, Inflate	d Dollars =				\$24,118
38 39	Venue 0.5 Tetal/SE Commit D. H.				\$36.4	12				V 1 20 T	Ca4a1/III - 2 - C			F	P2 ( 42		V	T-4-1/II - 2 - C				ĺ	026.42
39 40	Years 0-5 Total/SF, Current Dollars = Years 0-5 Total/SF, Inflated Dollars =				\$36.4 \$40.2						Total/Unit, C Total/Unit,Int			-	\$36.42 \$40.20				urrent Dollar flated Dollars				\$36.42 \$40.20
40 41	rears v-3 Total/Sr, inflated Dollars =				540.2	40				1 ears 1-20 1	otal/Unit,In	nateu Dollai	· S	_	540.20		1 cars 0-20	ı otal/Unit,Ini	nateu Donars	. –			340.20
42	Average Annual Budget/SF, Years 0-5, Current =				\$7.2	8				Average Ani	nual Budget/	Unit. Vears	1-20.Curre	<sub>1f=</sub> F	\$1.82		Average An	nual Budget/	Unit, Years 0	-20. Curre	nt Dollars =	j	\$1.82
43	Average Annual Budget/SF, Years 0-5, Inflated =				\$8.0	*				_	nual Budget/			_	\$2.01		_		Unit, Years 0				\$2.01
									•			.,	.,	L					.,	.,		!	V

Client: Town of North Yarmouth Facility: Fire & Rescue Station

Location: 463 Walnut Hill Road (& Memorial Highway)

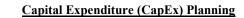
Constructed 1968

Renovated Lower Apparatus Bay added circa 1990

Gross Floor Area: **Approx. 7,600 SF**New Floor Area: **7,000 + 5,000 = 12,000 SF** 

# **Capital Needs Assessment**

#### Exhibit A





	1		Comp	onents & Scope o	f Work (SOW)			Rudge	t, Current Dollar	rs			Schedu	le. Years	
Line	Category		Comp	onenes es scope o	(SO 11)		Quant	8	Í		Τ.	Expected		Remaining	Duration
Item		Report	Description	Observed	Repair-Replacement or Corrective		Count U	T *4	Unit		Item	Life or	Effective	Useful Life	of
No.		Section	Description	Condition	Action		Count	nit	Cost	В	Budget	Frequency	Age	or Range	Work
	_'														
1	Site Impre	vements							_						
2			Asphalt driveways, parking areas and walkways	Good	Required work at new location budgeted elsewhere					\$	-				
3			Landscaping	Good	Required work at new location budgeted elsewhere					\$	-				
4															
5	Structure	& Buiildii	ng Envelope	1										, ,	
6			Existing foundations, structure and insulation	Good	No CapEx anticipated during the study period.					\$	-				
7			Existing standing seam metal roof	Good	No CapEx anticipated during the study period.					\$	-				
8			Existing doors & windows	Good	Repairs, re-glazing and painting under operating funds. No CapEx anticipated.					\$	-				
9			Existing overhead doors	Good	Panel replacements and hardware & machinery repairs under operating funds.  No CapEx atticipated.					\$	-				
10			Exterior walls - brick veneer	Good	Minor repairs and re-caulking joints under operating funds. No CapEx atticipated.					\$	-				
11			Recycling drop-off shed	Not Applic.	Maintenance under operating funds. No CapEx anticipated.					\$	-				
				• • • • • • • • • • • • • • • • • • • •	Slab-on-grade, pre-fabricated steel building with insulated metal wall & roof										
					panels. Seven garage bays with overhead doors, adequate bay width for ready										
12			New140' wide x 50' deep high-bay building	Not Applic.	storage of emergency response equipment & crews' personal gear. Square foot		7,000 S	F	\$ 160.0	0 \$	1,120,000		N.A.	5	1
			, , , ,	**	cost allowance includes heating, ventilation, electrical power, lighting and		ŕ								
					automatic sprinkler systems.										
13															
14	<b>Building I</b>	nterior													
15			Existing wall & ceiling finishes	Good	Maintenance under operating funds. No CapEx anticipated.					\$	-				
16			Existing flooring	Good	Maintenance under operating funds. No CapEx anticipated.					\$	-				
17			Existing kitchen & laundry outfitting	Good	Appliance replacements under operating funds. No CapEx anticipated.					\$	-				
					Includes partitioning and HVAC, electrical & plumbing systems for creation										
18			Outfitting of <u>new</u> space within the rear portion of the	Good	of: Department offices, a training room, kitchen, laundry, crew's lounge, small		5000 S	F	\$ 50.0	0 8	250,000		N.A.	5	1
10			Memorial School	Good	gym, two small locker rooms with showers, two sleeping chambers and a		3000 5		Ψ 50.0	0   0	250,000		11.21.	3	1
					sheriff's office.										
19															
20	Mechanic	al, Electri	cal & Plumbing Systems	1										, ,	
21			Existing electrical system & lighting fixtures	Good	Maintain under operating budgets. No CapEx anticipated.					\$	-				
22			Existing propane-fired stand-by generator	Good	Maintain under operating budgets. No CapEx anticipated. Relocate to new facility.					\$	-				
23			Existing communication systems and low-voltage wiring	Good	Maintain under operating budgets. No CapEx anticipated. Relocate to new facility.					\$	-				
24			Existing fire & security alarm systems	Good	Maintain under operating budgets. No CapEx anticipated.				1	\$	-				
25			Existing plumbing piping & fixtures	Good	Maintain under operating budgets. No CapEx anticipated.					\$	-				
26			Existing propane-fired domestic water heater	C 1	On-demand unit is fairly new and energy efficient. Maintain & replace under					6					
26			Existing propane-fired domestic water neater	Good	operating budgets. No CapEx anticipated.					3	-				
27			Existing ail fired bailers and hydronic beating system	Good	Boilers are fairly new and energy efficient. Maintenance under operating					•					
2.1			Existing oil-fired boilers and hydronic heating system	Good	funds. No CapEx anticipated.				<u> </u>	3					
28			Existing air conditioning	Fair	Maintin or replace existing window units					\$	-				
29			Garage indoor air quality & energy savings	N.A.	New Plymovent vehicle exhaust trunk ventilation system, (cost TBD)		1 L	ot	\$ 30,000.0	0 \$	30,000		N.A.	5	1
30															
31		Notes:	Budgets above assume continuing near-term occupancy as a Fi	ire & Rescue Statio	on, but with only minimal additional expenditures.										
32			Nearly all aspects of the Department's operations are space-con	nstrained in the ex	isting building.										
33			The Department already has materials stored in two off-site but												
34					roximity to both of the frontage roads, possible expansion of its footprint would be	both li	mited & ex	pensive.							
35			Although some stop-gap improvements would be possible on t												
36					ratus & small vehicle garage & quick-response equipment to a new high-bay buildi			lemorial Scl	hool property.						
37					zed for all Department offices, operations and storage which could be effectively su	upporte	d there.								
38			Further, it is assumed that the beneficial co-location with the C												
39			Regular service and occasional repairs assumed funded with o	perations & mainte	enance budgets.										
40			De minimis items are not included above.												
41			Cost estimates are approximate and intended for long-range but		y.										
42			More accurate budgets should be determined through competit												
43			EULs assume good ongoing maintenance and reflect actual on	-property experien	ce.										
44			Items with RUL = 1 are intended for scheduling during 2018.												

Facility: Fire & Rescue Station

Location: 463 Walnut Hill Road (& Memorial Highway)

Constructed 196

Renovated: Lower Apparatus Bay added circa 1990

Gross Floor Area: Approx. 7,600 SF

Assumed Inflation 2.5% compounded annually

New Floor Area: 7,000 + 5,000 = 12,000 SF

#### **Capital Needs Assessment**

Exhibit A





Line		Asset Inventory	& Scope of Work (SOW)											Years										
Item	Categor	у		<b>Immediate</b>	Short-Term		Near-	Term		•	•	•					ong - Tern	1			•		•	
No.		Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
110.		Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
5	Structur	e & Buiilding Envelope	I															1						
			Slab-on-grade, pre-fabricated steel building with insulated metal wall &																					
10		N. 1401 '1 5011 1'11 1 '11'	roof panels. Seven garage bays with overhead doors, adequate bay width						#1 120 000															
12		New 140' wide x 50' deep high-bay building	for ready storage of emergency response equipment & crews' personal						\$1,120,000															
			gear. Square foot cost allowance includes heating, ventilation, electrical																					
12			power, lighting and automatic sprinkler systems.																l l					
13 14	D:14:	Interior																						
14	Dunaing	interior	Includes partitioning and HVAC, electrical & plumbing systems for																					
		Outfitting of new space within the rear portion of the	creation of: Department offices, a training room, kitchen, laundry, crew's																					
18		Memorial School	lounge, small gym, two small locker rooms with showers, two sleeping						\$250,000															
		Wellional School	chambers and a sheriff's office.																					
19			chambers and a sherm's office.						<u> </u>						l l	I		l .	<u> </u>					
20	Mechan	cal, Electrical & Plumbing Systems																						
29		Garage indoor air quality & energy savings	New Plymovent vehicle exhaust trunk ventilation system, (cost TBD)						\$30,000															
30		carage and an quanty or one gy an ange								I.	I				I I	1		ı	I	I				
31		Annual Total, Current Dollars =		\$0	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32		Annual Total, Inflated Dollars =		\$0	\$0	\$0	\$0		\$1.545.338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33						* -			, , ,	* - 1	• •	, ,	• -			• -	* *		* - 1		• • •		• • •	• •
34		Annual Total/SF, Current Dollars		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35		Annual Total/SF, Inflated Dollars =		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36		,						,,,,,		* * * * * * * * * * * * * * * * * * * *		*								******				* * * * * * * * * * * * * * * * * * * *
37		Range Totals, Current Dollars =		\$0	\$0		\$1,40	0,000									\$0							
38		Range Totals, Inflated Dollars =		\$0	\$0		\$1,54	5,338									\$0							
39									•															
40		Years 0-5 Total, Current Dollars =				\$1,40	0,000			7	Years 1-20 T	otal, Curre	nt Dollars =			\$1,400,000 \$1,545,338		Years 0-20	Fotal, Currer	nt Dollars =				\$1,400,000 \$1,545,338
41		Years 0-5 Total, Inflated Dollars =				\$1,54	5,338			•	Years 1-20 T	otal, Inflate	ed Dollars =			\$1,545,338		Years 0-20	Fotal, Inflate	d Dollars =				\$1,545,338
42									-														ı	
43		Years 0-5 Total/SF, Current Dollars =				\$110	6.67			,	Years 1-20 T	otal/Unit, C	Current Doll	ars =		\$116.67		Years 0-20	Fotal/Unit, C	urrent Dolla	rs =			\$116.67
44		Years 0-5 Total/SF, Inflated Dollars =				\$128					Years 1-20 T					\$128.78			Fotal/Unit,In					\$128.78
45		,													ı									
46		Average Annual Budget/SF, Years 0-5, Current =				\$23	.33			4	Average Ann	ıual Budget	/Unit, Years	1-20,Curre	nt =	\$5.83		Average An	nual Budget/	Unit, Years	0-20, Curre	nt Dollars =		\$5.83
47		Average Annual Budget/SF, Years 0-5, Inflated =				\$25					Average Ann					\$6.44		_	nual Budget/					\$6.44
				•							•		,	,						,	,			

#### Client: Town of North Yarmouth Facility: Public Works Garage Location: 40 Parsonage Road

Constructed Unknown
Renovated: None

Gross Floor Area: Approx. 3,600 SF

#### **Capital Needs Assessment**

#### Exhibit A



Line			Compo	nents & Scope o	f Work (SOW)			Budget, Cu	rrent Dollars	\$			Schedu	le, Years	
·	Category		Ompo	nents et scope s	THUR (SO II)		Duantity	8 /		<u> </u>		Expected		Remaining	Duration
Item No.		Report	Description	Observed	Repair-Replacement or Corrective		unt Unit		Unit Cost	]	Item Budget	Life or	Effective Age	Useful Life	of
	Į į	Section		Condition	Action							Frequency		or Range	Work
1	Site Impro	wamants													
1	Site impro	Veinents			Minor repairs, patching & crack seal under operating budgets. CapEx is for										
2			Asphalt drives, truck yard & parking areas	Fair	overall overlay. Includes a shimming allowance to address local drainage	9 (	000 SY	s	8.50	) s	76,500	25	15	10	4
2			Asphalt drives, truck yard & parking areas	1 411	issues	,,,	500 51	Ψ	0.50	, I å	70,500	23	13	10	
					Scope of work includes new above-ground diesel & gasoline tanks, pump &										
3			Fuel island	None	dispenser system, spill containment & canopy. Budget per portland pump		1 Lot	s	130,000.00	)   \$	130,000	40	N.A.	2	1
5			Tuer Island	rvone	proposal.		Lot	Ψ	150,000.00	, , ,	150,000	10	11.71.	_	1
4					proposur.						· ·	l I			I
5	Structure o	& Buiildir	ng Envelope												
6			Existing foundation, slab, bump wall & steel structure	Good	No CapEx anticipated during the study period.					\$	-				
-				0 1	Repair minor leaks under operating funds. CapEx is for overall inspection,	2	(00 GE	\$	2.22	- 6	0.100		37.4	0	
1			Existing screw-down fluted metal roof	Good	repairs & elastomeric coating	3,0	500 SF	\$	2.25	5 \$	8,100		N.A	8	1
0			F	C1	Repair under operating funds. No CapEx anticipated during the study period.					6					
8			Existing passage doors & windows	Good	Repair under operating runds. No CapEx anticipated during the study period.					3	-				
0			Full-time and and down	Fair	Repair under operating funds. CapEx is for replacement with motorized		3 Each	h S	9,000.00		27,000	30	25	8	1
9			Existing overhead doors	Fair	insulated units at the time of the building addition		3 Each	n 5	9,000.00	)   3	27,000	30	23	8	1
10			Existing exterior walls - metal panels	Good	Repair under operating funds. CapEx is for new insullation.					\$	-				
11				D.	Remove & replace for greater R-value. (Material TBD. Budget for spray	7.	000 CE	s	3.00		21,000	50	NT A	8	1
11			Existing building batt insulation - walls & roof	Poor	foam.)	/,0	000 SF	\$	3.00	\$	21,000	30	N.A.	8	1
			D 11 117 21 4 11 C 1 114 1		Similar construction - the full width of the building and extending back 50'										
12			Building addition, 3 heated bays for wash, overnight service	Not Applic.	with three overhead doors in north wall. Includes allowance for expansion of	3,0	000 SF	\$	136.00	\$	408,000	50	N.A.	8	1
			jobs & storage		electrical & heating systems.										
13		•													
14	<b>Building In</b>	nterior													
15			Interior partitions & mezzanine.	Good	Maintenance under operating funds. No CapEx anticipated.					\$	-				
16			Interior finishes	Good	Maintenance under operating funds. No CapEx anticipated.					\$	-				
17			Rest room	Good	Maintenance under operating funds. No CapEx anticipated.					\$	-				
18															
19	Mechanica	al, Electric	al & Plumbing Systems								-				
20			Electrical system	Fair	Maintenance under operating funds. No CapEx anticipated until building					\$	_				
20			Dicetteur system	1 411	addition.					Ψ					
21			Heating system	Fair	Maintain waste oil-fired and backup diesel-fired system under operating funds.					\$	_				
21			Treating system	1 411	No CapEx anticipated until building addition.					Ψ					
22			Lighting fixtures	Fair	Maintain existing under operating budgets. CapEx for additional lighting		12 Each	h S	400.00	)   \$	4.800	30	N.A.	1	1
			0 0		between existing bays		12 2.001	Ψ		, ,	1,000	30	- 11.1.2.	•	•
23			Communication systems and low-voltage wiring	Good	Maintain under operating budgets. No CapEx anticipated.					\$	-				
24			Fire & security alarm systems	Good	Maintain under operating budgets. No CapEx anticipated.					\$	_				
25			Plumbing piping & fixtures	Good	Maintain under operating budgets. No CapEx anticipated.					\$	-				
26			Domestic water heater	Good	Maintain & replace under operating budgets. No CapEx anticipated.					\$	-				
27			Rear wall-mounted exhaust fan & shuttered louver	Poor	Maintain under operating budgets. CapEx is for replacement with larger unit		1 Lot	\$	5,000.00	) \$	5,000	30	30	1	1
•					for summer ventilation, to be located on roof						7 000		37.1		
28			Garage indoor air quality & energy savings	N.A.	Vehicle exhaust trunk venting system		1 Lot	\$	5,000.00	_	5,000	50	N.A.	1	1
29			Automate fire protection sprinkler system	None	Add for entire facility as part of building addition project	7,0	500 SF	\$	6.00	)   \$	45,600	50	N.A.	8	I
30		• • •		11: 11: 1											
31		Notes:	Budgets above assume continuing long-term occupancy as a Pu												
32			Other than the vehicle exhaust trunk venting system, we have n												
33			Regular service and occasional repairs assumed funded with op	erations & mainte	enance budgets.										
34 35			De minimis items are not included above.	dant plansis = : 1											
* ~ ~			Cost estimates are approximate and intended for long-range but		y.										
			More accurate budgets should be determined through competiti												
36			EIII a assume good engoing maintenance and reflect t 1	proporty oversi	aa										
			EULs assume good ongoing maintenance and reflect actual on- Items with RUL = 1 are intended for scheduling during 2018.	property experien	ce.										

Client: Town of North Yarmouth Facility: Public Works Garage Location: 40 Parsonage Road Constructed Unknown

Constructed Unknow Renovated: None

Gross Floor Area: **Approx. 3,600 SF**Assumed Inflation **2.5% compounded annually** 

#### **Capital Needs Assessment**

#### Exhibit A



Asset Inventory & 9	Scope of Work (SOW)											Years										
gory		<b>Immediate</b>	Short-Term		Near	-Term									Long - Term							
Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	203
nprovements																						
	Minor repairs, patching & crack seal under operating budgets. CapEx is for overall overlay. Includes a shimming allowance to address local drainage issues											\$19,125	\$19,125	\$19,125	\$19,125							
Fuel island	Scope of work includes new above-ground diesel & gasoline tanks, pump & dispenser system, spill containment & canopy. Budget per portland pump proposal.			\$130,000																		
re & Buiilding Envelope																						
	Repair minor leaks under operating funds. CapEx is for overall inspection, repairs & elastomeric coating									\$8,100												
Existing overhead doors	Repair under operating funds. CapEx is for replacement with motorized insulated units at the time of the building addition									\$27,000												
11 Existing building batt insulation - walls	Remove & replace for greater R-value. (Material TBD. Budget for spray & roof foam.)									\$21,000												
Building addition, 3 heated bays for wash, overnight service jobs & storage	Similar construction - the full width of the building and extending back 50' with three overhead doors in north wall. Includes allowance for expansion of electrical & heating systems.									\$408,000												
cal, Electrical & Plumbing Systems																						
Lighting fixtures	Maintain existing under operating budgets. CapEx for additional lighting between existing bays		\$4,800																			
Rear wall-mounted exhaust fan & shuttered louver	Maintain under operating budgets. CapEx is for replacement with larger unit for summer ventilation, to be located on roof		\$5,000																			
Garage indoor air quality & energy savings	Vehicle exhaust trunk venting system		\$5,000																			
Automate fire protection sprinkler system	Add for entire facility as part of building addition project									\$45,600												<u> Ш</u>
Annual Total, Current Dollars =		\$0	\$14,800	\$130,000	\$0	\$0	\$0	\$0	\$0	\$509,700	\$0	\$19,125	\$19,125	\$19,125	\$19,125	\$0	\$0	\$0	\$0	\$0	\$0	,
Annual Total, Inflated Dollars =		\$0	\$14,800	\$133,250	\$0	\$0	\$0	\$0	\$0	\$605,873	\$0	\$23,885	\$24,482	\$25,094	\$25,721	\$0	\$0	\$0	\$0	\$0	\$0	
Annual Total/SF, Current Dollars Annual Total/SF, Inflated Dollars =		\$0.00 \$0.00			\$0.00 \$0.00		40.00	\$0.00 \$0.00	40.00	\$141.58 \$168.30	\$0.00 \$0.00	\$5.31 \$6.63	\$5.31 \$6.80	\$5.31 \$6.97	\$5.31 \$7.14	\$0.00 \$0.00	\$0.00 \$0.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	)
Annual Total/SF, Innated Donars –		\$0.00	\$4.11	\$37.01	\$0.00	50.00	\$0.00	\$0.00	\$0.00	\$108.30	\$0.00	\$0.03	\$0.80	\$0.97	\$7.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Range Totals, Current Dollars = Range Totals, Inflated Dollars =		\$0 \$0	Ψ1 1,000			0,000 3,250									\$586,200 \$705,054							
Years 0-5 Total, Current Dollars =				\$144	,				Years 1-20 T	,				\$731,000			,	ent Dollars =				\$7
Years 0-5 Total, Inflated Dollars =				\$148	,050				Years 1-20 T	otal, Inflate	ed Dollars =			\$853,104		Years 0-20	Total, Inflat	ed Dollars =				\$8
Years 0-5 Total/SF, Current Dollars = Years 0-5 Total/SF, Inflated Dollars =				\$40 \$41					Years 1-20 T Years 1-20 T					\$203.06 \$236.97				Current Dolla nflated Dolla				\$: \$:
Average Annual Budget/SF, Years 0-5, Current = Average Annual Budget/SF, Years 0-5, Inflated =				\$8. \$8.					Average Ani Average Ani					\$10.15 \$11.85				t/Unit, Years t/Unit, Years				

Client: Town of North Yarmouth Facility: Public Works Office Location: 40 Parsonage Road Constructed Unknown

#### **Capital Needs Assessment**

it A

Renovated: Modular moved from school circa 2016

Exhibit A

Gross Floor Area: Approx. 1,500 SF upper floor with unfinished, heated 1,500 SF basement, plus covered entries

#### Capital Expenditure (CapEx) Planning

	_													
Line			Comp	onents & Scope o	f Work (SOW)			t, Curre	nt Dollars	1		Schedu	le, Years	
Item	Category		1			 Quar	ntity		Unit	Item	Expected	Effective	Remaining	Duration
No.		Report	Description	Observed	Repair-Replacement or Corrective	Count	Unit		Cost	Budget	Life or	Age	Useful Life	of
	_	Section	•	Condition	Action					J	Frequency	Ü	or Range	Work
1	Site Impi	ovements												
2	•		Asphalt driveway & parking area	Fair	See Public Works Garage cost tables					\$	-			
3			Trees & Landscaping	Good	Maintained under operating funds. No CapEx anticipated.					\$	-			
4	Structure	& Buiildii	ng Envelope											
6			Foundations, structure and insulation	Good	No CapEx anticipated during the study period.					S	-1			
7			Roofing, not including covered basement & upper floor entries	Good	Replace asphalt shingles at the end of their expected useful life	20	Sq = 100SF	\$	450.00	\$ 9,00	0 25	15	10	1
8			Doors	Good	Repairs and periodic re-painting under operating funds. No CapEx anticipated.					\$	-			
9			Windows	Good	Repairs as required under operating funds. No CapEx anticipated.					\$	-			
10			Siding & trim	Good	No CapEx anticipated during the study period.					\$	-			
11														
12	Building	Interior	T	Т		 				1		1	1	
13			Upper floor wall & ceiling finishes	Fair	Maintain under operating funds. No CapEx anticipated during the study period.					\$	-			
14			Vinyl composition foor tiles	Good	Remove & replace at the end of its remaining useful life	1,500	SF	\$	5.00	\$ 7,50	0 20	15	5	1
15			Kitchen	Good	Maintain cabinets and replace appliances under operating funds. No CapEx					s	-			
					anticipated during the study period.					1				
16 17	Mechani	al, Electric	cal & Plumbing Systems											
18			Electrical system	Good	Maintain under operating funds. No CapEx anticipated during the study					\$				
10			Electrical system	Good	period.					J.				
19			Plumbing system	Good	Maintain under operating funds. No CapEx anticipated during the study					S	_			
.,			Transcring System	0004	period.					<u> </u>				
20			Propane-fired hot water heating system	Good	Maintain under operating funds. No CapEx anticipated during the study					s	-			
					period.						<b></b>			
21			Heat pumps	Good	Maintain under operating funds. No CapEx anticipated during the study period.					\$	-			
22					period.	 		ļ		ļ		ļ		
23		Notes	Budgets above assume continuing long-term occupancy for the	current nurnose										
24		11000	This office facility is not handicapped accessible for visitors.											
25			Regular service and occasional repairs assumed funded with o											
26			De minimis items are not included above.	•	č									
27			Cost estimates are approximate and intended for long-range but	idget planning onl	y.									
28			More accurate budgets should be determined through competit	tive pricing										
29			EULs assume good ongoing maintenance and reflect actual on	-property experier	ice.									
30			Items with RUL = 1 are intended for scheduling during 2018.											

Print at 11" x 17" for legibility

Client: Town of North Yarmouth Facility: Public Works Office

Location: 40 Parsonage Road

Constructed Unknown

Renovated: Modular moved from school circa 2016

Gross Floor Area: Approx. 1,500 SF upper floor with unfinished, heated 1,500 SF basement, plus covered entries

Assumed Inflation 2.5% compounded annually

# **Capital Needs Assessment**

#### Exhibit A



	Asset Inventory & Scope of Work (SOW)											Years										
Line		Immediate	Short-Term		Near-T	Гегт								I	Long - Tern	1						
Item No.	Description Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
140.	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
5	Structure & Building Envelope								-								1	-		-		
7	Roofing, not including covered basement & upper floor Replace asphalt shingles at the end of their expected useful life											\$15,000										
11	entries															l						
12	Building Interior																					
14	Flooring No CapEx anticipated during the study period.						\$7.500															
16	to enter must be and more be been a						41,000	ı	ı			1	I .			1	1	L		L		
23	Annual Total, Current Dollars =	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Annual Total, Inflated Dollars =	\$0	\$0	\$0	\$0	\$0	\$8,279	\$0	\$0	\$0	\$0	\$18,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25																						
26	Annual Total/SF, Current Dollars	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.50	\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	\$0.00
27	Annual Total/SF, Inflated Dollars =	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.76	\$0.00	\$0.00	\$0.00	\$0.00	\$6.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28																						
29	Range Totals, Current Dollars =	\$0	\$0		\$7,5										\$15,000							
30	Range Totals, Inflated Dollars =	\$0	\$0		\$8,2	/9									\$18,733							
31	Years 0-5 Total, Current Dollars =			\$7,5	<b>1</b> 0			,	Years 1-20 T	Catal Carana	nt Dallana —		Г	\$22,500		V 0 20 '	Total, Currer	nt Dallana —			F	622 500
32	Years 0-5 Total, Inflated Dollars =			\$8,2					Years 1-20 T Years 1-20 T	,				\$27,012			Total, Currer Total, Inflate				-	\$22,500 \$27,012
34	Tears v-3 Total, limated Donars -			90,2					1 cars 1-20 1	otai, iiiiiat	u Donais –		L	527,012		1 cars 0-20	i otai, iiiiiate	u Donais –			L	\$27,012
35	Years 0-5 Total/SF, Current Dollars =			\$2.5	0			,	Years 1-20 T	otal/Unit. (	urrent Doll	ars =	Г	\$7.50		Vears 0-20	Total/Unit. C	urrent Dollar	rs =		F	\$7.50
36	Years 0-5 Total/SF, Inflated Dollars =			\$2.7	-				Years 1-20 T					\$9.00				flated Dollar			-	\$9.00
37													L	32.00							_	27.000
38	Average Annual Budget/SF, Years 0-5, Current =			\$0.5	0				Average Ann	nual Budget	/Unit, Years	s 1-20,Curre	nt =	\$0.38		Average An	nual Budget/	/Unit, Years (	0-20, Curre	nt Dollars =	F	\$0.38
39	Average Annual Budget/SF, Years 0-5, Inflated =			\$0.5	5				Average Anr					\$0.45				/Unit, Years (			Ī	\$0.45
									Ü				<u> </u>			Ü					_	

Facility: Public Works Salt & Sand Storage Building

Location: 40 Parsonage Road

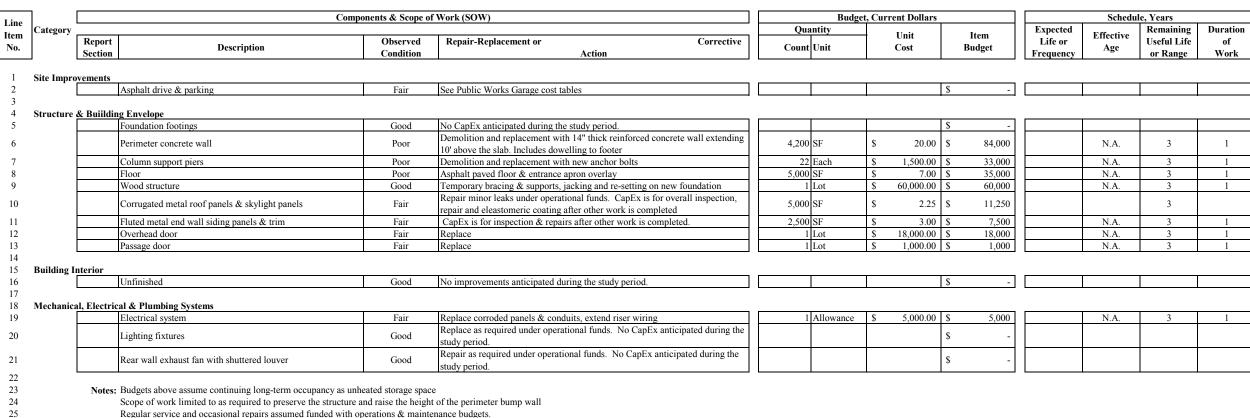
Constructed Unknown Renovated: None

Gross Floor Area: Approx. 4,800 SF

#### **Capital Needs Assessment**

#### Exhibit A

#### Capital Expenditure (CapEx) Planning



Regular service and occasional repairs assumed funded with operations & maintenance budgets.

De minimis items are not included above.

Cost estimates are approximate and intended for long-range budget planning only.

More accurate budgets should be determined through competitive pricing

EULs assume good ongoing maintenance and reflect actual on-property experience.

29 Items with RUL = 1 are intended for scheduling during 2018.

26

27

28



Client: Town of North Yarmouth
Facility: Public Works Salt & Sand Storage Building

Location: 40 Parsonage Road Constructed Unknown

Renovated: None

Gross Floor Area: Approx. 4,800 SF

Assumed Inflation 2.5% compounded annually





Line		Asset Inventor	ry & Scope of Work (SOW)											Years										
Item	( 'ate	gory		Immediate	Short-Term		Near-T	`erm								Lo	ng - Term							
No.		Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
110.		Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
	_																							
4	Struc	ture & Buiilding Envelope																						
6		Perimeter concrete wall	Demolition and replacement with 12" thick reinforced concrete wall extending 10' above the slab.				\$84,000																	
7		Column support piers	Demolition and replacement with new anchor bolts				\$33,000																	
8		Floor	Concrete slab & entrance apron overlay				\$35,000																	
9		Wood structure	Temporary bracing & supports, jacking and re-setting on new foundation				\$60,000																	
10		Corrugated metal roof panels & skylight panels	No CapEx anticipated during the study period.				\$11,250																	
11		Fluted metal end wall siding panels & trim	Repair minor leaks under operating funds. CapEx is for overall roof				\$7.500																	
		<u> </u>	inspection, repairs & elastomeric coating				79																	
12		Overhead doors	Additional panels				\$18,000																	
13		Passage door	Replace				\$1,000																	
14																								
18	Mech	anical, Electrical & Plumbing Systems																						
19		Electrical system	Replace corroded panels & conduits, extend riser wiring				\$5,000																	
22																								
23		Annual Total, Current Dollars =		\$0	\$0	\$0	\$254,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24		Annual Total, Inflated Dollars =		\$0	\$0	\$0	\$267,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25																								
26		Annual Total/SF, Current Dollars		\$0.00			\$53.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27		Annual Total/SF, Inflated Dollars =		\$0.00	\$0.00	\$0.00	\$55.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28																								
29		Range Totals, Current Dollars =		\$0	\$0		\$254,										\$0							
30		Range Totals, Inflated Dollars =		\$0	\$0		\$267,	647									\$0							
31															_									
32		Years 0-5 Total, Current Dollars =				\$254							nt Dollars =			\$254,750		ears 0-20 To	,					\$254,750
33		Years 0-5 Total, Inflated Dollars =				\$267	,647			Y	ears 1-20 T	otal, Inflate	d Dollars =			\$267,647	Y	ears 0-20 To	tal, Inflated	l Dollars =				\$267,647
34															_									
35		Years 0-5 Total/SF, Current Dollars =				\$53				Y	ears 1-20 T	otal/Unit, C	urrent Dolla	rs =		\$53.07	Y	ears 0-20 To	tal/Unit, Cu	ırrent Dollar	·s =		Ī	\$53.07
36		Years 0-5 Total/SF, Inflated Dollars =				\$55	5.76			Y	ears 1-20 T	otal/Unit,In	flated Dollar	·s =		\$55.76	Y	ears 0-20 To	tal/Unit,Infl	lated Dollars	; =		Ī	\$55.76
37																								
38		Average Annual Budget/SF, Years 0-5, Current =				\$10	0.61			Α	verage Ann	ual Budget	Unit, Years	1-20,Curren	t =	\$2.65	A	verage Annı	ıal Budget/U	Unit, Years 0	-20, Curren	nt Dollars =		\$2.65
39	Average Annual Budget/SF, Years 0-5, Current =  Average Annual Budget/SF, Years 0-5, Inflated =					\$11	.15						Unit, Years			\$2.79				Unit, Years 0			ļ	\$2.79
		5 9 , -, -, -, -, -, -, -, -, -, -, -, -, -											, , , ,	,	_				<b>.</b>		,			

Facility: Public Works Pole Barn, including Rear Shed

Location: 40 Parsonage Road

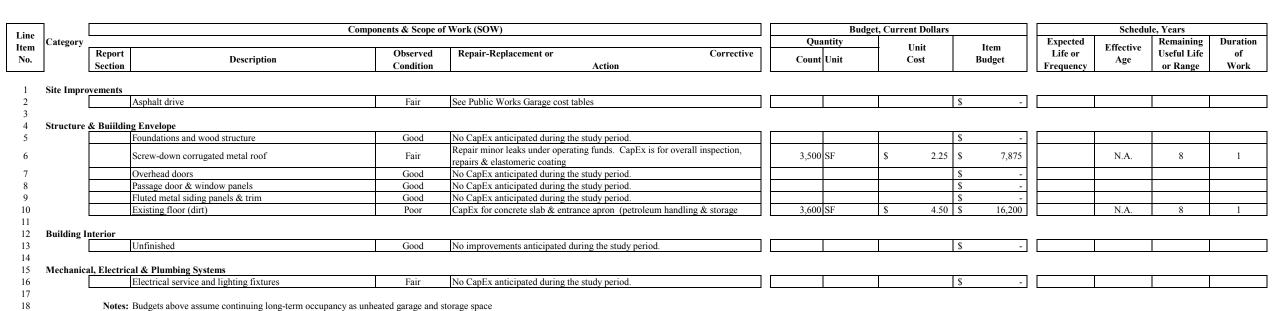
Constructed Unknown Renovated: None

Gross Floor Area: Approx. 3,200 SF

#### **Capital Needs Assessment**

#### Exhibit A





Notes: Budgets above assume continuing long-term occupancy as unheated garage and storage space Scope of work limited to as required to preserve the structure and protect stored materials

Regular service and occasional repairs assumed funded with operations & maintenance budgets.

21 De minimis items are not included above. 22

19

20

23

Cost estimates are approximate and intended for long-range budget planning only.

More accurate budgets should be determined through competitive pricing

EULs assume good ongoing maintenance and reflect actual on-property experience. 24 25

Items with RUL = 1 are intended for scheduling during 2018.

Facility: Public Works Pole Barn, including Rear Shed

Location: 40 Parsonage Road

Constructed Unknown

Renovated: None

Gross Floor Area: Approx. 3,200 SF

Assumed Inflation 2.5% compounded annually

# Capital Needs Assessment Exhibit A



Asset Inventory &	& Scope of Work (SOW)											Years										
Category	•	Immediate	Short-Term		Near-	Term									Long - Tern	1						
No. Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
No. Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
4 Structure & Building Envelope																						
	No CapEx anticipated during the study period.									\$7.875												
	CapEx for concrete slab & entrance apron									\$16,200												
17 18 Annual Total, Current Dollars =		0.2	\$0	\$0	\$0	\$0	\$0	\$0	0.2	\$24,075	\$0	\$0	02	\$0	\$0	\$0	\$0	02	\$0	\$0	\$0	•
19 Annual Total, Current Bonars =		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
20			30	\$0	30	\$0	\$0	\$0	30	\$20,010	30	\$0	<b>3</b> 0	30	\$0	\$0	\$0	30	30	\$0	\$0	
21 Annual Total/SF, Current Dollars		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
22 Annual Total/SF, Inflated Dollars =		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
23													•			•			-	•		
24 Range Totals, Current Dollars =		\$0	\$0		\$	0									\$24,075							
25 Range Totals, Inflated Dollars =		\$0	\$0		\$	50									\$28,618							
26													=		ī							
27 Years 0-5 Total, Current Dollars =				\$	0					Total, Curre				\$24,075		Years 0-20	Fotal, Curre	ent Dollars =				\$24,07
28 Years 0-5 Total, Inflated Dollars =				\$	0				Years 1-20	Total, Inflate	d Dollars =		L	\$28,618		Years 0-20	Fotal, Inflat	ed Dollars =				\$28,61
29													F		ì						i	
30 Years 0-5 Total/SF, Current Dollars =				\$0.						Total/Unit, C				\$7.52				Current Dolla				\$7.5
31 Years 0-5 Total/SF, Inflated Dollars =				\$0.	00				Years 1-20	Total/Unit,In	flated Dolla	rs =	L	\$8.94		Years 0-20	Fotal/Unit,I	nflated Dollai	rs =			\$8.9
32													F		ì						1	
33 Average Annual Budget/SF, Years 0-5, Current =				\$0.						nual Budget			F-	\$0.38				t/Unit, Years				\$0.3
34 Average Annual Budget/SF, Years 0-5, Inflated =				\$0.	00				Average An	nual Budget	/Unit, Years	1-20, Inflato	ed =	\$0.45		Average An	nual Budge	t/Unit, Years	0-20, Inflate	ed Dollars =		\$0.4

# Client: **Town of North Yarmouth**Facility: **Memorial School,** <u>rear portion only</u>

Location: 120 Memorial Highway

Constructed 1975 Renovated None

Gross Floor Area: Approx. 15,000 SF

#### **Capital Needs Assessment**

#### Exhibit A



Site Improvements  Storm drainage  Septic system enlargeme Asphalt driveways, park  Landscaping, yard lighting Foundation, structure ame Southeast facing roof, we will will will be stained for the stained f	Comp	onents & Scope of	Work (SOW)	Budget	, Current Dollars			Schedu	le, Years	
Site Improvements  Storm drainage  Septic system enlargeme  Asphalt driveways, park  Landscaping, yard lighting  Foundation, structure and Southeast facing roof, where we will be sufficient to the control of the please refer to the Compelease regular being and occar length of pellow high Regular service and occar in the please refer to the Compelease regular service and occar in the please refer to the Compelease regular service and occar in the please refer to the Compelease regular service and occar in the please refer to the Compelease refer to the				Quantity	Unit	Item	Expected	Effective	Remaining	Duration
Storm drainage  Septic system enlargeme Asphalt driveways, park  Landscaping, yard lighting  Foundation, structure ame Southeast facing roof, we Northwest facing roof, we Windows Wood siding & trim Exterior wall paint & state Interior finishes  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribute Local plumbing system  Local plumbing system  Local fire protection systems  Existing communicatuio  Hydronic (hot water) here  Air conditioning system  Notes: Budgets above are for properties above include a fifther approached in the please refer to the Common Please refer to	Description	Observed Condition	Repair-Replacement or Corrective Action	Count Unit	Cost	Budget	Life or Frequency	Age	Useful Life or Range	of Work
Storm drainage  Septic system enlargeme Asphalt driveways, park  Landscaping, yard lighting  Foundation, structure ame Southeast facing roof, we Northwest facing roof, we Windows Wood siding & trim Exterior wall paint & state Interior finishes  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribute Local plumbing system  Local plumbing system  Local fire protection systems  Existing communicatuio  Hydronic (hot water) here  Air conditioning system  Notes: Budgets above are for properties above include a fifther approached in the please refer to the Common Please refer to			_							
Septic system enlargeme Asphalt driveways, park Landscaping, yard lightin  Landscaping, yard lightin  Enterior doors  Windows  Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes Interior finishes Interior fit-out Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for pr Short-term scope of wor Budgets above include a If the rear portion of the Please refer to the Comm			Proposed changes included in Community Center budget. If the rear portion							
Asphalt driveways, park  Landscaping, yard lightic  Foundation, structure and Southeast facing roof, we Northwest facing roof, we Windows  Wood siding & trim  Exterior wall paint & state		Good	of the facility is preserved, then the proposed design will change. However, no additional CapEx anticipated.			\$ -				
Landscaping, yard lighting  Structure & Building Envelope  Foundation, structure and Southeast facing roof, where we will be a subject of the Complete structure and Southeast facing roof, where we will be a subject of the Complete structure and Southeast facing roof, where we will be a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject	largement or sewer extension	Good	Unsure whether this budget allowance will be required	1 Allowance	\$ 25,000.00	\$ 25,000		N.A.	5	1
Landscaping, yard lighting  Structure & Building Envelope  Foundation, structure and Southeast facing roof, where we will be a subject of the Complete structure and Southeast facing roof, where we will be a subject of the Complete structure and Southeast facing roof, where we will be a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and Southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject of the Complete structure and southeast facing roof, which was a subject			Proposed changes included in Community Center budget. If the rear portion							
Structure & Building Envelope    Foundation, structure and Southeast facing roof, which was a southeast facing roof, whic	ys, parking areas and walkways	Fair	of the facility is preserved, then the proposed design will change. Additional CapEx anticipated to increase overall parking capacity.	1 Allowance	\$ 75,000.00	\$ 75,000		N.A.	5	1
Foundation, structure am Southeast facing roof, w Northwest facing roof, w Exterior doors Windows Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes Interior fit-out Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection Local electrical distribut Local plumbing system Local fire protection sys Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct to the Common Please refer to yellow high Regular service and occar	d lighting & signage	Fair	Proposed changes included in Community Center budget. If the rear portion of the facility is preserved, then the proposed design will change. However, no additional CapEx anticipated.			\$ -				
Foundation, structure am Southeast facing roof, w Northwest facing roof, w Exterior doors Windows Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes Interior fit-out Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection Local electrical distribut Local plumbing system Local fire protection sys Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct to the Common Please refer to yellow high Regular service and occar										
Southeast facing roof, w Northwest facing roof, w Exterior doors Windows Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes Interior fit-out Bathrooms  Mechanical, Electrical & Plumbing Systems Utility services: electrical water.  Sewer connection Local electrical distribut Local plumbing system Local fire protection sys Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conducted a lift the rear portion of the please refer to the Common Please refer to yellow high Regular service and occar  Regular service and occar  Regular service and occar	cture and wall insulation	Good	Framing repair of distressed fin walls and parapets	1 Allowance	\$ 15,000.00	\$ 15,000		N.A.	2	1
Northwest facing roof, w  Exterior doors  Windows  Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct to the Communication of planning for Schedule for yellow high Regular service and occar.		Good	Maintain under operating budgets. No CapEx anticipated during study		,	\$		- 1,1-2,		
Exterior doors  Windows  Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct the please refer to the Common Please refer to yellow high Regular service and occar	1001, wan masning & parapet caps	Good	period.							
Windows Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes Interior fit-out Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection Local electrical distribut Local plumbing system Local fire protection sys Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct the please refer to the Common Please refer to the Co	roof, wall flashing & parapet caps	Poor	Remove existing mofified bitumen roofing, asphalt shingles & any insulation. Inspect & repair roof deck. New insulation per Energy Code. New EPDM	11,000 SF	\$ 12.00	\$ 132,000		N.A.	2	1
Windows Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes Interior fit-out Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection Local electrical distribut Local plumbing system Local fire protection sys Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct the please refer to the Common Please refer to the Co			black rubber membrane & flashing work as required.  Hardware repairs & re-glazing as required under operating funds. No CapEx			_				
Wood siding & trim Exterior wall paint & sta  Building Interior  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not conduct to the Common Please refer t		Good	anticipated during study period			\$ -				
Exterior wall paint & sta  Building Interior  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for proposition of the please refer to the Common Please refer to yellow high Regular service and occar.		Poor	Replace with energy efficient units	12 Each	\$ 1,000.00	\$ 12,000		N.A.	2	1
Building Interior  Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection system  Existing communicatuio  Hydronic (hot water) her  Air conditioning system  Notes: Budgets above are for properties above do not conduct a fit the rear portion of the please refer to the Common Please refer t		Fair Poor	Wall inspection & carpentry repairs  Overall surface preparation and re-coating	1 Allowance 8.500 SF	\$ 25,000.00 \$ 4.00	\$ 25,000 \$ 34,000		N.A. N.A.	2	1
Interior finishes  Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) head  Air conditioning system  Notes: Budgets above are for proceed on the communication of the please refer to the Communication of planning for Schedule for yellow high Regular service and occar.	it & stain	Poor	Overan surface preparation and re-coating	8,300 5F	\$ 4.00	\$ 34,000		N.A.	2	1
Interior fit-out  Bathrooms  Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for profit short-term scope of wor Budgets above include a firther ear portion of the Please refer to the Common Please refer to the Common Integration of planning for Schedule for yellow high Regular service and occar.										
Bathrooms  Wechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for proposition of sudgets above do not concept of the please refer to the Common Ple		Good	Maintain under operating budgets. No CapEx anticipated during study period.			\$ -				
Wechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not concern budgets above include a lift the rear portion of the Please refer to the Common Please refer to the Common Please refer to the Common Integration of planning for Schedule for yellow high Regular service and occar.		Good	No functional improvements considered herein. Maintain under operating budgets. No CapEx anticipated during study period.			\$ -				
Mechanical, Electrical & Plumbing Systems  Utility services: electrical water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for properties above do not concern and the please refer to the Common Please refer to the Commo			Reconfigure children's bathrooms for adult use, including accessibility							
Utility services: electrica water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for proshort-term scope of wor Budgets above include a firther ear portion of the Please refer to the Common Please refer to the Common Integration of planning for Schedule for yellow high Regular service and occar		Good	improvements. Re-plumb rough-ins. Restore interior finishes. Replace fixtures. New partitions.	4 Each	\$ 12,000.00	\$ 48,000		N.A.	2	1
Utility services: electrica water.  Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for pr Short-term scope of wor Budgets above include a  If the rear portion of the Please refer to the Comm Please refer to the Comm Integration of planning f Schedule for yellow high Regular service and occe										
Sewer connection  Local electrical distribut  Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for pr Short-term scope of wor Budgets above include a  If the rear portion of the Please refer to the Comm Please refer to the Comm Integration of planning f Schedule for yellow high Regular service and occa	ystems	1	The state Market 1B and the leading to the decision of the leading							
Local electrical distribut Local plumbing system Local fire protection sys Existing communicatuio  Hydronic (hot water) hea Air conditioning system  Notes: Budgets above are for pr Short-term scope of wor Budgets above do not co Budgets above include a If the rear portion of the Please refer to the Comm Please refer to the Comm Integration of planning f Schedule for yellow high Regular service and occa	electrical, domestic water & fire protection	Good	The existing Mechanical Room is to be demolished and reconstructed in the same location as part of the Community Center design. Whether original services are maintained or the capacities of the new Community Center systems are increased to feed the rear portion, overall CapEx will be increased.	1 Allowance	\$ 35,000.00	\$ 35,000		N.A.	5	1
Local plumbing system  Local fire protection sys  Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for proshort-term scope of wor Budgets above do not concurrence to the Communication of planning for the Communication of planning for Schedule for yellow high Regular service and occar.	1	Good	Not planned for preservation under the proposed Community Center design. Whether separate connection is established or the existing drains are maintained, the overall CapEx will be increased.	1 Allowance	\$ 15,000.00	\$ 15,000		N.A.	5	1
Local fire protection sys  Existing communicatuio  Hydronic (hot water) her  Air conditioning system  Notes: Budgets above are for proceed of the system of the Budgets above do not conceed a first the rear portion of the Please refer to the Common Please refer to the Common Integration of planning for Schedule for yellow high Regular service and occar.	listribution and lighting fixtures	Good	Maintain under operating budgets. No CapEx anticipated during study period.			\$ -				
Existing communicatuio  Hydronic (hot water) hea  Air conditioning system  Notes: Budgets above are for pr Short-term scope of wor Budgets above do not co Budgets above include a If the rear portion of the Please refer to the Comm Please refer to the Comm Integration of planning f Schedule for yellow high Regular service and occa	system	Good	Maintain under operating budgets. No CapEx anticipated during study period. See bathroom reconfiguration item above.			\$ -				
Hydronic (hot water) her  Air conditioning system  Notes: Budgets above are for properties of the Short-term scope of wore Budgets above include a lift the rear portion of the Please refer to the Common Please refer to the Common Integration of planning for Schedule for yellow high Regular service and occar.	ion systems	Good	Maintain under operating budgets. No CapEx anticipated during study			\$ -				
Hydronic (hot water) her  Air conditioning system  Notes: Budgets above are for properties of the Short-term scope of wore Budgets above include a lift the rear portion of the Please refer to the Common Please refer to the Common Integration of planning for Schedule for yellow high Regular service and occar.	nicetuian gretame and law voltage wiring	Good	period.  Maintain under operating budgets. No CapEx anticipated during study			¢				
Notes: Budgets above are for pr Short-term scope of wor Budgets above do not co Budgets above include a If the rear portion of the Please refer to the Comn Please refer to the Comn Integration of planning f Schedule for yellow high Regular service and occa	reaction systems and low-voltage wiring	Good	period.			- ·				
Notes: Budgets above are for pr Short-term scope of wor Budgets above do not co Budgets above include a If the rear portion of the Please refer to the Comn Please refer to the Comn Integration of planning f Schedule for yellow high Regular service and occa	iter) heating system	Good	demolished and replaced in the same location with modern equipment as part of the Community Center design. Whether a seperate hot water supply is established or the capacity of the Community Center system is increased to	1 Allowance	\$ 25,000.00	\$ 25,000		N.A.	5	1
Notes: Budgets above are for pr Short-term scope of wor Budgets above do not co Budgets above include a If the rear portion of the Please refer to the Comn Please refer to the Comn Integration of planning f Schedule for yellow high Regular service and occa	system	None	1 / 1			\$ -				
	re for preservation of the rear portion of the rear for work above anticipates long-term renova on the consider interior fit-out and re-finishing telude allowances for new utility services, see nof the building is to be preserved, then this e Community Center development budget for	None  facility not plannection of the heated lg of occupied space wer connection, fin will impact current or costs associated or costs associated ult in economies of twith the Communication.	Continue use of existing terminal units. The existing inefficient boiler is to be demolished and replaced in the same location with modern equipment as part of the Community Center design. Whether a seperate hot water supply is established or the capacity of the Community Center system is increased to feed the rear portion, overall CapEx will be increased.  No functional improvements considered herein.  If or re-utilization as part of the proposed Community Center. building envelope for undetermined municipal purposes es or installation of an air conditioning system.  The protection supply, and space & domestic water heating boilers. These may not at a plans for the Community Center.  With preservation of the central portion of the building. (gym, kitchen, stage & lociwith modernization of utilities, mechanical, electrical & plumbing systems. Wer current separate plans.	,	required, depend	required, depending on interdepende	required, depending on interdependency with Communi	required, depending on interdependency with Community Center.	required, depending on interdependency with Community Center.	required, depending on interdependency with Community Center.
t included above. ximate and intended for		•								
More accurate budgets si	adgets should be determined through compet	itive pricing								
	od ongoing maintenance and reflect actual or = 1 are intended for scheduling during 2018.		nce.				ıt 11'' x 1			

# Client: **Town of North Yarmouth**Facility: **Memorial School, <u>rear portion only</u>**

Location: 120 Memorial Highway

Constructed 1975
Renovated:None

Gross Floor Area: **Approx. 15,000 SF**Assumed Inflation **2.5% compounded annually** 

## **Capital Needs Assessment**





Line		Asset Inventory	& Scope of Work (SOW)											Years										
Item	Category				Short-Term		Near-					-		-			ong - Term	-						
No.		Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
- 1,01	]		Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
1	C:4. I	rovements																						
2	Site impi	Septic system or sewer extension	Unsure whether this budget allowance would be required						\$25,000	I					1				I I					
,		Septic system of sewer extension	Proposed changes included in Community Center budget. If the rear						\$23,000															
4		Asphalt driveways, parking areas and walkways	portion of the facility is preserved, then the proposed design will change.						\$75,000															
			However, no additional CapEx anticipated.																					
6																						-		
7	Structure	& Buiilding Envelope																						
8		Foundation, structure and wall insulation	Framing repair of distressed fin walls and parapets			\$15,000																		
4.0			Remove existing mofified bitumen roofing & any insulation. Inspect &			#422 000																		
10		Northwest facing roof, wall flashing & parapet caps	repair roof deck. New insulation per Energy Code. New EPDM black			\$132,000																		
10		Windows	rubber membrane & flashing work as required.  Replace with energy efficient units			\$12,000							-											
12		Windows Wood siding & trim	Wall inspection & carpentry repairs			\$12,000														-				
14		Exterior wall paint & stain	Overall surface preparation and re-coating			\$34.000																		
15		Exterior wan paint & stain	Overain surface preparation and re-coating			\$54,000					1				<u> </u>		<u> </u>		l l			L		
16	Building	Interior																						
			Reconfigure children's bathrooms for adult use, including accessibility																					
19		Bathrooms	improvements. Re-plumb rough-ins. Restore interior finishes. Replace						\$48,000															
			fixtures. New partitions.																					
20			· · · · · · · · · · · · · · · · · · ·																			-		
21	Mechani	cal, Electrical & Plumbing Systems					-			-	-													
			The existing Mechanical Room is to be demolished and reconstructed in																					
		Utility services: electrical, domestic water & fire	the same location as part of the Community Center design. Whether																					
22		protection water.	separate services are established or the capacities of the Community						\$35,000															
			Center systems are increased to feed the rear portion, overall CapEx will be increased.																					
																						-		
23		Sewer connection	Not planned for preservation under the proposed Community Center design. Whether separate connection is established or the existing drains						\$15,000															
23		Sewer connection	are maintained, the overall CapEx will be increased.						\$13,000															
			Continue use of existing terminal units. The existing memerican boner is																					
			to be demolished and replaced in the same location with modern																					
28		Hydronic (hot water) heating system	equipment as part of the Community Center design. Whether a seperate						\$25,000															
		, ( ,	hot water supply is established or the capacity of the Community Center						, ,,,,,															
			system is increased to feed the rear portion, overall CapEx will be																					
30																						•		
31		Annual Total, Current Dollars =		\$0	\$0	\$218,000	\$0		\$223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32		Annual Total, Inflated Dollars =		\$0	\$0	\$223,450	\$0	\$0	\$246,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33																								
34		Annual Total/SF, Current Dollars		\$0.00			\$0.00			\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35		Annual Total/SF, Inflated Dollars =		\$0.00	\$0.00	\$14.90	\$0.00	\$0.00	\$16.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36								000									0.0							
37		Range Totals, Current Dollars =		\$0	\$0 \$0		\$441										\$0							
38		Range Totals, Inflated Dollars =		\$0	\$0		\$469	9,600									\$0							
39		W. ASTRALG. AND				0411	000						. D. P		F	0.441.000	_	.,	T . I C	. D. II			r	0441.005
40		Years 0-5 Total, Current Dollars =				\$441,	,						ent Dollars =		ļ.	\$441,000			Total, Currer					\$441,000
41		Years 0-5 Total, Inflated Dollars =				\$469,	,000				Years 1-20 T	ı otal, İnflat	ed Dollars =		Ļ	\$469,600	1	y ears 0-20 '	Total, Inflate	1 Dollars =			ļ	\$469,600
42 43		V 0.5 T VCE C D. II				\$29.	40				V 1 20 7	F. 4 . 1/III . ** . *	C		г	\$29.40	-		T.4.1/II.2/ C	4 D. P			r	620.40
43		Years 0.5 Total/SF, Current Dollars =				\$29. \$31.	-					,	Current Dolla		}	\$29.40 \$31.31			Total/Unit, C				ŀ	\$29.40 \$31.31
44 45		Years 0-5 Total/SF, Inflated Dollars =				\$31.	.31				1 ears 1-20 1	i otai/Unit,li	nflated Dolla	rs =	L	\$31.31		r ears u-20	Total/Unit,In	nated Dollars	=		L	\$31.31
43 46		Average Annual Budget/SF, Years 0-5, Current =				\$5.8	88				Avorogo An	nual Rudas	t/Unit, Years	1.20 Cures	nt - F	\$1.47		Avorogo An	nual Budget/	Unit Voore A	20 Cures	nt Dollars –	F	\$1.47
46 47		Average Annual Budget/SF, Years 0-5, Current = Average Annual Budget/SF, Years 0-5, Inflated =				\$6.0 \$6.0							t/Unit, Years t/Unit, Years			\$1.47			nual Budget/ nual Budget/				}	\$1.47
4/		Average Annual Duugewor, 1 cars 0-3, Illiateu –				30.	20				Average Alli	nuai Dudge	o onn, i cars	1-20, mnat	- [	ψ1.J/	1	Average All	muai Duugei/	omi, i cars u	-20, mnate	u Donais –	L	91.37

Client: Town of North Yarmouth
Facility: Memorial School, front portion only
Location: 120 Memorial Highway

Constructed 1975 Renovated None

Gross Floor Area: Approx. 14,000 SF

#### **Capital Needs Assessment**

#### Exhibit A



e n Categor		Compo	nents & Scope o	f Work (SOW)		- 0	, Current Dollar	s			Schedul	le, Years	
	Report		Observed	Repair-Replacement or Corrective	_	uantity	Unit	Ite		Expected Life or	Effective	Remaining Useful Life	Duration of
•	Section	Description	Condition	Action	Cou	nt Unit	Cost	Bud	get	Frequency	Age	or Range	Work
Site Imr	provements												
Site iiii	provements			Proposed changes included in Community Center budget. If the front portion									
		Storm drainage	Good	of the facility is preserved, then the proposed design will change. However,				\$	-				
				no additional CapEx anticipated.  Proposed changes included in Community Center budget. If the front portion								1	
		Asphalt driveways, parking areas and walkways	Fair	of the facility is preserved, then the proposed design will change. However, no additional CapEx anticipated.				\$	-				
				Proposed changes included in Community Center budget. If the front portion									
		Landscaping, yard lighting & signage	Fair	of the facility is preserved, then the proposed design will change. However, no additional CapEx anticipated.				\$	-				
Structu	ro & Ruiildi	ng Envelope											
Structur	Te & Bullion	Foundation, structure and wall insulation	Good	Framing repair of distressed fin walls and parapets		1 Allowance	\$ 10.000.00	S	10.000		N.A.	2	1
		Southeast facing roof, wall flashing & parapet caps	Good	Maintain under operating budgets. No CapEx anticipated during study period.			, ,,,,,,,,,,	\$	-				
				Remove existing asphalt shingles. Inspect & repair roof deck. New								1	
		Northwest facing roof, wall flashing & parapet caps	Poor	insulation per Energy Code. New EPDM black rubber membrane & flashing work as required.	7,00	00 SF	\$ 12.00	\$	84,000		N.A.	2	1
		Exterior doors	Good	Hardware repairs & re-glazing as required under operating funds. No CapEx anticipated during study period				\$	-				
		Windows	Poor	Replace with energy efficient units		2 Each	\$ 1,000.00	_	12,000		N.A.	2	1
		Wood siding & trim	Fair	Wall inspection & carpentry repairs	6.00	1 Allowance	\$ 20,000.00	-	20,000		N.A.	2	1
		Exterior wall paint & stain	Poor	Overall surface preparation and re-coating	6,00	00 SF	\$ 4.00	\$	24,000		N.A.	2	1
Building	g Interior												
		Interior finishes	Good	Maintain under operating budgets. No CapEx anticipated during study period.				\$	-				
		Interior fit-out	Good	No functional improvements considered herein. Maintain under operating budgets. No CapEx anticipated during study period.				\$	-				
		Bathrooms	Good	Restore function of small restrooms & install adult fixtures		10 Each	\$ 2,000.00	\$	20,000		N.A.	2	1
Mechan		La Di Li G											
Mechan	ncai, Electri	cal & Plumbing Systems					1	1				1 1	
		Utility services: electrical, domestic water & fire protection	Good	Please refer to Ciommunity Center budgets for modernization of these				\$	-				
		water.		systems									
			Good					S					
		Sewer connection  Local electrical distribution and lighting fixtures	Good Good	Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study				s s	-				
		Sewer connection		Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study				Ψ	-				
		Sewer connection  Local electrical distribution and lighting fixtures	Good	Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study				\$	-				
		Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system	Good Good	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.				s s	-				
		Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems	Good Good	Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study				\$ \$ \$	-				
		Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system	Good Good Good Good	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.				\$ \$ \$ \$	-				
		Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring	Good Good Good	Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study				\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the	Good Good Good Good None	Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.				\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the Short-term scope of work above anticipates long-term renovat	Good Good Good Good None Cacility currently to on of the heated	Please refer to Ciommunity Center budgets for any required work  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Danned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes				\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the Short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing	Good Good Good Good None Cacility currently jon of the heated of occupied space	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Mointain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Dalanned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.	kar raams)			\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for	Good Good Good None Cacility currently toon of the heated of occupied spac costs associated	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Dalanned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc	ker rooms)			\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the Short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for Please refer to the Community Center development budget for	Good Good Good None Cacility currently toon of the heate of occupied spac costs associated costs associated	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Danned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc with modernization of utilities, mechanical, electrical & plumbing systems.	ker rooms)			\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for	Good Good Good Good None Cacility currently pon of the heated of occupied spac costs associated costs associated It in economies o	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Mo functional improvements considered herein.  Danned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc with modernization of utilities, mechanical, electrical & plumbing systems.	ker rooms)			\$ \$ \$ \$					
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the Short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for Please refer to the Community Center development budget for Integration of planning for all portions of the facility may resu	Good Good Good Good None Cacility currently pon of the heated of occupied spac costs associated costs associated It in economies o	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Mo functional improvements considered herein.  Danned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc with modernization of utilities, mechanical, electrical & plumbing systems.	ker rooms)			\$ \$ \$ \$					
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the Short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for Please refer to the Community Center development budget for Integration of planning for all portions of the facility may resu Regular service and occasional repairs assumed funded with o	Good Good Good None Cacility currently con of the heated of occupied spac costs associated costs associated it in economies o operations & main	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Dalanned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc with modernization of utilities, mechanical, electrical & plumbing systems.  ver current separate plans. tenance budgets.	ker rooms)			\$ \$ \$ \$	-				
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the Short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for Integration of planning for all portions of the facility may resu Regular service and occasional repairs assumed funded with o De minimis items are not included above.  Cost estimates are approximate and intended for long-range by More accurate budgets should be determined through competitions.	Good Good Good None Gacility currently plan of the heated costs associated costs associated it in economies operations & main adget planning on ive pricing	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Danned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc with modernization of utilities, mechanical, electrical & plumbing systems.  ver current separate plans.  tenance budgets.	ker rooms)			\$ \$ \$ \$					
	Notes:	Sewer connection  Local electrical distribution and lighting fixtures  Local plumbing system  Local fire protection systems  Existing communicatuion systems and low-voltage wiring  Hydronic (hot water) heating system  Air conditioning system  Budgets above are for preservation of the front portion of the short-term scope of work above anticipates long-term renovat Budgets above do not consider interior fit-out and re-finishing Please refer to the Community Center development budget for Please refer to the Community Center development budget for Integration of planning for all portions of the facility may resu Regular service and occasional repairs assumed funded with o De minimis items are not included above.  Cost estimates are approximate and intended for long-range by	Good Good Good None Gacility currently plan of the heated costs associated costs associated it in economies operations & main adget planning on ive pricing	Please refer to Ciommunity Center budgets for any required work Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period. See bathroom item above.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  Maintain under operating budgets. No CapEx anticipated during study period.  No functional improvements considered herein.  Danned for demolition to provide a site for thre proposed Westcustego Hall building envelope for undetermined municipal purposes es or installation of an air conditioning system.  with preservation of the central portion of the building. (gym, kitchen, stage & loc with modernization of utilities, mechanical, electrical & plumbing systems.  ver current separate plans.  tenance budgets.	ker rooms)			\$ \$ \$ \$					

Print at 11" x 17" for legibilityClient: Town of North Yarmouth Facility: Memorial School,  $\underline{front\ portion\ only}$ Location: 120 Memorial Highway

Constructed 1975

Renovated:None

Gross Floor Area: Approx. 14Print at 11" x 17" for legibility,000 SF

Assumed Inflation 2.5% compounded annually

#### **Capital Needs Assessment**





		Asset Inventory	& Scope of Work (SOW)											Years										
Line	Category		• /	Immediate	Short-Term		Near-	Term								I	Long - Term	1						
Item		Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
No.		Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
6	Structure	& Buiilding Envelope																						
7		Foundation, structure and wall insulation	Framing repair of distressed fin walls and parapets			\$10,000																		
			Remove existing asphalt shingles. Inspect & repair roof deck. New																					
9		Northwest facing roof, wall flashing & parapet caps	insulation per Energy Code. New EPDM black rubber membrane &			\$84,000																		
			flashing work as required.																					
11		Windows	Replace with energy efficient units			\$12,000																		
12		Wood siding & trim	Wall inspection & carpentry repairs			\$20,000																		
13		Exterior wall paint & stain	Overall surface preparation and re-coating			\$24,000																		
14																								
15	Building																	•						
18		Bathrooms	Restore function of small restrooms & install adult fixtures			\$20,000																		
19																								
30		Annual Total, Current Dollars =		\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31		Annual Total, Inflated Dollars =		\$0	\$0	\$174,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32																								
33		Annual Total/SF, Current Dollars		\$0.00			\$0.00	\$0.00	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34		Annual Total/SF, Inflated Dollars =		\$0.00	\$0.00	\$12.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35																								
36		Range Totals, Current Dollars =		\$0	\$0		\$170										\$0							
37		Range Totals, Inflated Dollars =		\$0	\$0		\$174	,250									\$0							
38																								
39		Years 0-5 Total, Current Dollars =				\$170,0	000				Years 1-20 7	otal, Curre	nt Dollars =		Ī	\$170,000		Years 0-20	Total, Curre	nt Dollars =				\$170,000
40		Years 0-5 Total, Inflated Dollars =				\$174,2	250				Years 1-20	otal, Inflate	ed Dollars =			\$174,250		Years 0-20	Total, Inflate	ed Dollars =				\$174,250
41										U					_	•								
42		Years 0-5 Total/SF, Current Dollars =				\$12.1	14				Years 1-20	otal/Unit, O	Current Dolla	ars =	f	\$12.14		Years 0-20	Total/Unit. C	Current Dolla	rs =			\$12.14
43		Years 0-5 Total/SF, Inflated Dollars =				\$12.4	15				Years 1-20	Total/Unit.Ir	ıflated Dolla	rs =	-	\$12.45		Years 0-20	Total/Unit.In	flated Dollar	s =			\$12.45
44										n	20		5111		L	J-2.10		=0			-			Ų, 10
45		Average Annual Budget/SF, Years 0-5, Current =				\$2.4	3				Average An	nual Budget	t/Unit, Years	1-20.Curre	nt =	\$0.61		Average An	nual Budget	/Unit, Years	0-20. Currer	nt Dollars =		\$0.61
46		Average Annual Budget/SF, Years 0-5, Inflated =				\$2.4					_	_	t/Unit, Years		<u> </u>	\$0.62		_		/Unit, Years (				\$0.62
70		Trerage Timuai Duugevor, Tears v-5, Illiateu –				92.7				ļi -	ATTERAGE AII	ada Duuge	a care, i cars	1 20, milau		φυ.02		A TOTA GE ALI	nuai Duuget	onic, reals	, 20, mnate	a Donais –		90.02

Facility: Walnut Hill Cemetery Garage (west of Public Works)

Location: Between Walnut Hill & Parsonage Roads
Constructed Unknown

Renovated: None

Gross Floor Area: Approx. 576 SF

## **Capital Needs Assessment**

#### Exhibit A



		Comp	onents & Scope o	f Work (SOW)		Budget	, Current Dollar	s			Schedu	le, Years	
Category					Qua	antity	Unit		T4	Expected	Effective	Remaining	Duratio
	Report	D	Observed	Repair-Replacement or Corrective	C4	I I 4			Item	Life or		Useful Life	of
	Section	Description	Condition	Action	Count	Unit	Cost		Budget	Frequency	Age	or Range	Work
Site Impro	ovements	_	•			,	ı				1	1	
		None	Fair	No improvements anticipated during the study period.				\$	-				<u> </u>
74 4	e B	F 1											
Structure	& Buillan	ng Envelope Foundations, slab and wood structure	Good	No CapEx anticipated during the study period.				\$	_1				
		Asphalt shingle roof	Good	Replace at end of expected life	7	Sq = 100 SF	\$ 500.00	) \$	3,500	30	25	5	1
		Overhead door	Good	Repairs under operating funds. No CapEx anticipated.		5q - 100 51	\$ 500.00	¢	5,500	30	23	3	1
		Windows	Good	Repairs and re-glazing under operating funds. No CapEx anticipated.				\$				-	
			Good	CapEx budget is for replacing battens and a few boards, and staining &				Φ					
		Wood siding & trim	Fair	painting overall	1,000	SF	\$ 3.50	\$	3,500	30	30	1	1
				painting overain		l	l .				I .	II.	<u> </u>
Building I	nterior												
		Unfinished	Good	No improvements anticipated during the study period.									
	L	•	•			•			•		•		·
Mechanic	al, Electric	cal & Plumbing Systems											
			None	No improvements anticipated during the study period.				\$					

Client: Town of North Yarmouth
Facility: Cemetery Garage (west of Public Works)
Location: Between Walnut Hill & Parsonage Roads

Constructed Unknown

Renovated: None
Gross Floor Area: Approx. 576 SF

Assumed Inflation 2.5% compounded annually

# **Capital Needs Assessment**





Line		Asset Inventor	y & Scope of Work (SOW)											Years										
Item	Category	1		<b>Immediate</b>	Short-Term		Near-	Гегт								J	Long - Term							
No.		Description	Repair-Replacement or	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
110.		Description	Corrective Action	2018	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
4	Structur	e & Buiilding Envelope																						
6		Asphalt shingle roof	Replace at end of expected life						\$3,500															
9		Wood siding & trim	CapEx budget is for replacing battens and a few boards, and staining & painting overall		\$3,500																			
16 17		Annual Total, Current Dollars =		\$0	\$3.500	\$0	\$0	102	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	102	\$0	102	\$0	\$0	\$0	\$0	\$0
18		Annual Total, Inflated Dollars =		\$0	\$3,500	\$0	\$0	\$0	** ,*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19		Annual Total, Infactu Donats		Ψ0	Ψ2,500	Ψ0	40	Ψ0	ψ3,003	40	40	Ψ0	40	40	40	40	40	40	40	Ψ0	40	40	Ψ	ψ0
20		Annual Total/SF, Current Dollars =		\$0.00	\$6.08	\$0.00	\$0.00	\$0.00	\$6.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21		Annual Total/SF, Inflated Dollars =		\$0.00	\$6.08	\$0.00	\$0.00	\$0.00	\$6.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22																								
23		Range Totals, Current Dollars =		\$0	\$3,500		\$3,5										\$0							
24		Range Totals, Inflated Dollars =		\$0	\$3,500		\$3,8	63									\$0							
25						Ø <b>5</b> 04	10			-					F	25 222							F	25.000
26		Years 0-5 Total, Current Dollars =				\$7,00	-					,	nt Dollars =			\$7,000		Years 0-20 T						\$7,000
27		Years 0-5 Total, Inflated Dollars =				\$7,30	13				Years 1-20 T	otal, Inflate	ed Dollars =		ļ	\$7,363		Years 0-20 T	otal, Inflate	d Dollars =			Ĺ	\$7,363
20		Years 0-5 Total/SF, Current Dollars =				\$12.1	5			,	Voors 1 20 T	Cotal/Unit C	urrent Dolla	re -	F	\$12.15		Voors A 20 T	Cotol/Unit C	urrent Dolla	re –		F	\$12.15
30		Years 0-5 Total/SF, Inflated Dollars =				\$12.7							flated Dolla		•	\$12.13				flated Dollar				\$12.78
31		rears v 5 Total/5F, innated Donars				φ12.	0				1 (415 1-20 1		mattu Dolla		L	φ12./0		1 (415 0-20 1	otar Cnit,III	macu Donai	3		L	914.70
32		Average Annual Budget/SF, Years 0-5, Current =				\$2.4	3			1	Average Anı	nual Budget	/Unit, Years	1-20.Curre	nt =	\$0.61		Average Anı	nual Budget	Unit, Years	0-20. Currer	nt Dollars =	ľ	\$0.61
33		Average Annual Budget/SF, Years 0-5, Inflated =				\$2.5							/Unit, Years			\$0.64				Unit, Years			•	\$0.64
						•				_			,	.,						,	,		_	