

DPW Capital Budget Review

Response to Ways & Means Committee questions

**1. \$1,200,000 for Annual Roadway & Infrastructure**

**a.) The documented needs assessment used as the basis of the scope of work to be undertaken by this specific allocation**

*The initial needs assessment to identify roadways to be included in the scope of work for the FY 22 Roadway and Infrastructure Program was based on the following considerations:*

- *Restoration to roadways where water infrastructure was replaced during CY 2021 (includes Middle Street, Commercial Street, Argyle Road, Glenrose Road, River Street, Railroad Ave, Fern Road, Hooker Street, Bradford Road and Cain Avenue)*
  - o *The determination for the upgrade or replacement of water infrastructure was based on age of pipe and overall system capacities required to deliver adequate flows for firefighting and water quality purposes.*
- *Roadways which were not treated during the '100 Roads' Program (includes O'Toole Terrace, Hawthorn Road, Donata Road, Marianne Avenue, Richardi Lane, Warren Avenue, and Federal Drive).*
- *Restoration to roadways where natural gas infrastructure was replaced (includes Elm Street)*
- *Washington Street (Taylor to Pearl) was added to the FY21 Roadway and Infrastructure Program due to its high eligibility for multiple grants (based on its access to businesses and transit) which the Town secured to fund this project. This work will be completed in FY22.*

*Once roadways have been identified and added to the annual infrastructure program they are each carefully considered in accordance with the expected budget to determine the scope of work to be undertaken on each individual roadway including the type of resurfacing or roadway reconstruction, extent of sidewalk repairs/reconstruction, and determination of edge treatments. For each of these decisions the following factors are considered:*

- *Existing condition of roadway, sidewalks, and any edge treatments*
- *Roadway use (residential, collector, arterial)*
- *Average daily volume of vehicles and pedestrians*
- *Vicinity to points of interest including schools, parks, transit stops, businesses, etc.*

**b.) The scope of work to be undertaken**

*A summary with the scope of work for each roadway being targeted during FY22 is attached.*

**c.) Any and all related cost analysis work performed that was utilized as the basis of determining the full project costs to be undertaken in this stated scope of work.**

*The scope of work and final project cost estimating was determined based on the overall needs of this year's program as explained in the response to question 6a. Cost estimates for each roadway were compiled based on contractual bid prices for this work which are already secured for the upcoming construction season through MAPC's South Shore Regional Consortium. The overall scope for each street was considered with respect to the overall budget and adjustments were made as necessary to arrive at a scope which could be undertaken with the expected level of funding.*

**d.) Why is the Mayor's Office not pursuing ARPA eligible funds for this request?**

*A financial assessment of the costs associated with borrowing for this project was conducted and the determination was made that the Town could fund the debt service without utilizing ARPA funds. As it relates specifically to this project, the town has annually authorized bonding for its roads program. By building up its annual roadway debt over 10-15 years when the first-year bond is finally paid off the new debt service would replace the old retiring debt with no new increase in the Town's debt going forward. This allows the Town to sustain its commitment to the roads project on an ongoing basis without an increase in the debt service.*

*Additionally, the Town continues to work with the auditors to review all eligible categories for spending of ARPA funds in order to best utilize our grant allocations and support the operations Town wide in the FY23 operating budget.*

**2. \$75,000 for Asbestos Removal - DPW Facilities**

*In keeping with the Towns Buildings Asbestos Abatement Program  
The following locations have been selected based on Capital Budgeting  
and needs.*

- (A) Crawl space steam pipe heating lines*
- (B) Crawl space steam pipe heating lines*
- (C) Re-insulate abated heating lines*
- (D) Emergency abatement as needed*

**3. \$30,000 for Town Building Improvements – DPW Facilities**

*The Following Projects have been selected for repair, replacement and updating.  
The projects selected will abate potential safety issues associated with these offices.*

- (A) Treasures Office Vault Storage & Shelving: Present storage & shelving is inadequate and does not address the needs of the Department. This was part of the Finance Department's Capital Requests for Fy22 and incorporated into this program.*
- (B) Planning Department Office Renovations: Due to staffing increases and space needs, the newly expanded office will require the following: new flooring, minor alterations and repairs to the walls, along with painting of the entire space. This was part of the Planning Department's Capital Requests for FY22 and incorporated into this program.*
- (C) Treasures/Tax Collectors Office Flooring: The out dated carpeting will be replaced with a new updated flooring.*
- (D) Installation of a pulldown attic access ladder: This request is needed to allow for quick and safe access to the Town Hall attic.*

**4. \$80,000 for Town Parking Lot Renovations - DPW**

**a.) The documented needs assessment used as the basis of the scope of work to be undertaken by this specific allocation request**

*The needs assessment for this request is based on the observable condition of the Town Hall parking lot, particularly the northerly section of the parking lot which includes the accessible parking spaces and the accessible route from those spaces to the side building entrance. The pavement condition in this area has deteriorated to the point where ongoing repairs are required to be performed by Braintree DPW in order to keep the way passable for pedestrians and vehicles. As the pavement condition continues to deteriorate, pavement patching will become more difficult and will be less likely to provide repairs that will adequately maintain the safe passage of vehicles or the ability to maintain ADA compliance for pedestrians. Granite curbing in this section of the parking lot is also in disrepair resulting in toppled sections of curbing which have become separated from the islands they are intended to retain.*

**b.) The scope of work to be undertaken**

*The proposed scope will include excavating the existing pavement in the northerly section of the parking lot and then resurfacing the area with new asphalt. Granite curbing surrounding the parking islands will also be reset to the extent the budget allows.*

**c.) Any and all related cost analysis work performed that was utilized as the basis of determining the full project costs to be undertaken in this stated scope of work**

*The scope of work and project cost estimating was determined based on the existing deficiencies of the parking lot as documented in the response to question 9a. The cost estimate for the parking lot repairs was based on contractual bid prices for this work which are already secured for the upcoming construction season through MAPC's South Shore Regional Consortium. The overall scope for the extent of parking lot repairs was considered with respect to the overall budget and adjustments were made as necessary to arrive at a scope which could be undertaken with the expected level of funding.*

**5. \$40,000 for ADA Improvements/Replacement - DPW**

**a.) The documented needs assessment used as the basis of the scope of work to be undertaken by this specific allocation request**

*This funding would go towards addressing ADA related deficiencies within the public right-of-way throughout Town. Locations for improvements will be determined based on planned capital projects, resident requests and the upcoming ADA transition plan.*

**b.) The scope of work to be undertaken**

*These improvements would be primarily focused on the reconstruction of curb access ramps to bring them into ADA compliance; however other accessibility needs may be addressed*

*with this funding as well including pedestrian safety devices, audible crosswalk signals and walk surface repairs.*

**c.) Any and all related cost analysis work performed that was utilized as the basis of determining the full project costs to be undertaken in this stated scope of work**

*Cost estimates for various ADA related improvements have been compiled based on bid prices for this work which are already secured for the upcoming construction season through MAPC's South Shore Regional Consortium. For reference, the cost to replace one curb access ramp is approximately \$4,000.00.*

**6. \$50,000 for ADA Issues - Parks & Recreation**

**a.) The documented needs assessment used as the basis of the scope of work to be undertaken by this specific allocation request**

*This request is made as part on an ongoing project stretched over several fiscal years to improve ADA accessibility in our parks and playgrounds as well as to ensure existing ADA accessible structures and surfaces remain in good and working condition.*

**b.) The scope of work to be undertaken**

*The work will entail the installation of accessible pathways connecting playgrounds and other structures with parking lots and sidewalks. Should funding permit we would also look to repair and replace accessible surfacing in playgrounds such as the Highlands playground.*

**c.) Any and all related cost analysis work performed that was utilized as the basis of determining the full project costs to be undertaken in this stated scope of work**

*The \$50,000 requested is not a request for one specific project. Instead it is part of a yearly investment moving us to a point where all of our parks, playgrounds and open spaces have reached the highest level of accessibility for all of our residents.*

**7. \$3,000,000 Replacement of Water Distribution System**

**a.) Please provide the Water Distribution System plan and schedule**

*The construction plans are attached. The proposed project for this fiscal year is to replace the watermain in Quincy Avenue in preparation for a resurfacing project for this roadway targeted by MassDOT for 2023. Quincy Avenue currently has two watermains, one on each side of the street, one of which is a small diameter pipe which was installed in 1900. The scope of the project is to replace the smaller watermain with a new 12" pipe which will increase the capacity of East Braintree's water system to improve water quality and meet firefighting needs. This project is currently advertised for bidding. Due to extreme uncertainty around the availability of ductile iron water pipe, this project, which was originally slated to begin in the summer of 2022, may be delayed until the spring of 2023. It is currently expected to take approximately 6 months to complete.*

**b.) Why isn't the Mayor's Office utilizing ARPA funds for this project?**

*A financial assessment of the costs associated with borrowing for this project was conducted and the determination was made that the Town could fund the debt service without utilizing ARPA funds. Further, this work is funded through an enterprise fund and the same revenue loss that occurred in general fund operations is not reflected in this fund.*

*Additionally, the Town continues to work with the auditors to review all eligible categories for spending of ARPA funds in order to best utilize our grant allocations and support the operations Town wide in the FY23 operating budget.*