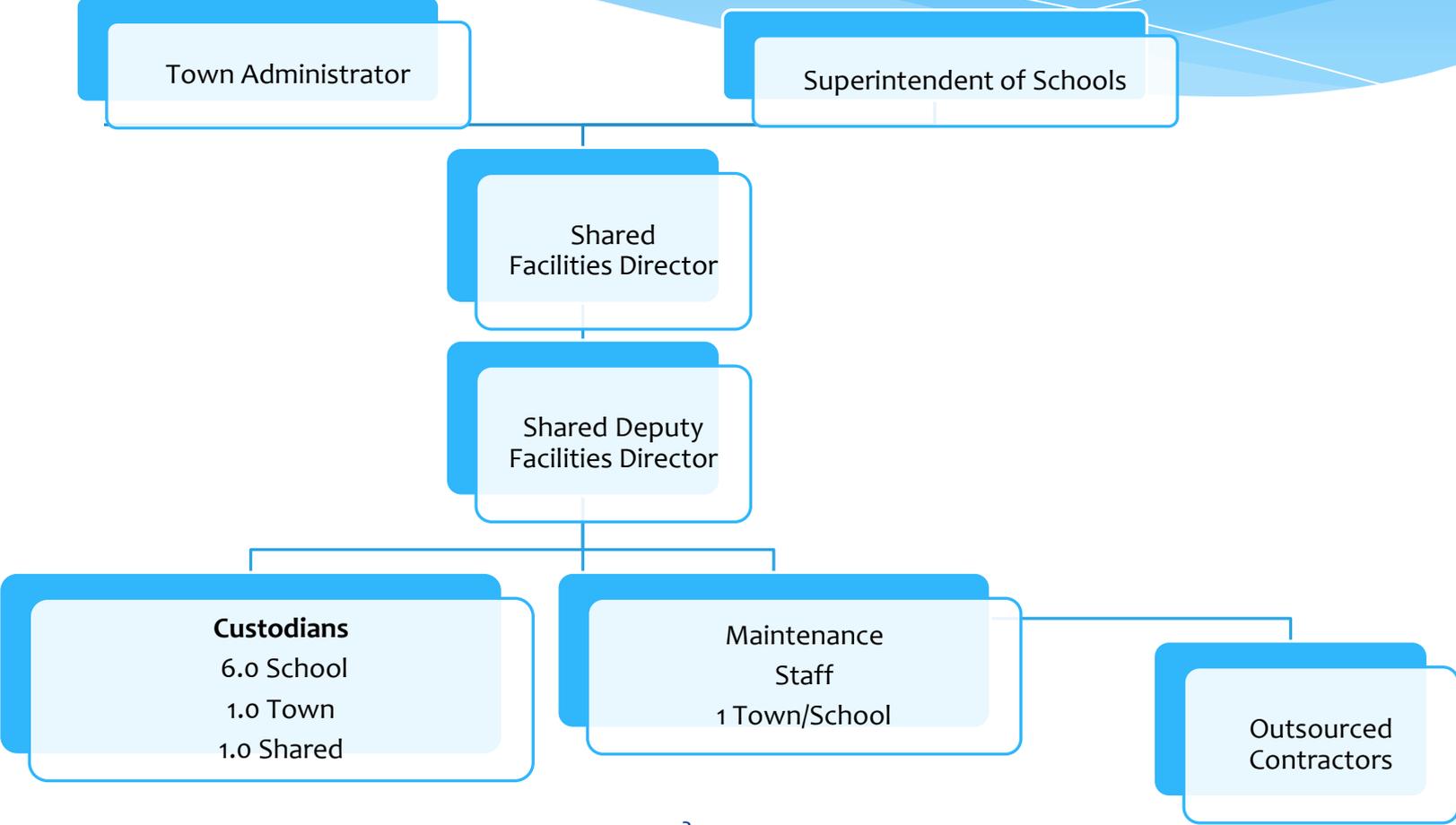


Town of Norfolk

**Combined Facilities
Maintenance**

TON/NPS Shared Facilities Department Organization Chart



FY-20 Facilities Highlights

Expanded Responsibilities and Square Footage

New Police Station/MECC Building

- Tenant management
- Maintaining complex building and electrical distribution systems

H. Olive Day School Roof

- Procured funding
 - Massachusetts School Building Authority
 - Residents of Norfolk
- Oversaw bidding and project management
- Worked with MIIA to implement a multitude of different building protection safety controls to prevent costly failures.

FY-20 Facilities Highlights

Council on Aging -Energy Efficiency Projects

- Upgrading inefficient lighting and HVAC systems
- Completing project using Eversource Energy incentives to replace EVERY lighting fixture within the building

Energy Committee Audits and Applications

- Worked with the Norfolk Energy Committee to complete audits of current facilities, preparing “Green Community” applications, and creating roles and responsibilities for committee members and TON employees

FY-20 Facilities Highlights

Taking on the DPW building maintenance

- Rebuilding facility maintenance program at location
- Upgrading building systems – Lights and HVAC Controls
 - Installed new LED fixtures in Mechanics areas
 - Installed remotely controlled programmed Heating controls to reduce oil consumption
- Placing facility on same maintenance schedule as all other TON/NPS properties
- Taking over ***ALL*** building maintenance responsibilities and associated budgets from DPW in FY-21 (*Fuel Island and AST excluded*)

Maintenance and Custodial Staff

1 -FTE HVAC/Maintenance Technician

- Repair & maintain HVAC systems (in house)
- Handle building repairs
- Conduct inspections & troubleshooting
- Perform routine maintenance
- Complete painting/small carpentry projects
- Support outside contractors
- Serves as emergency responder

1.5 FTE Custodial

- Perform daily cleaning and sanitizing
- Maintain equipment
- Complete minor repairs
- Replace lamps, filters, etc.
- Collect & remove trash
- Work collaborate with building principals/managers
- Monitor building use rental groups

Town Facilities

Square Footage

| | Square Feet | Year Built |
|----------------------------|--------------------|-------------------|
| Town Hall | 22,000 | 1998 |
| Norfolk Fire | 9,555 | 1966/1982 |
| Library | 24,000 | 1950/1985/2005 |
| Senior Center | 6,243 | 2002 |
| Old Town Hall | 2,500 | 1922 |
| HOD School | 83,505 | 1993/1999 |
| F-K School | 96,410 | 2012 |
| Norfolk DPW | 15,000 | 1977 |
| Norfolk Police/MECC | 32,800 | 2018 |

Municipal Facilities and Schools Insured Values

| Location | Facility Value | Equipment Value |
|--------------------------------------|-----------------------|------------------------|
| Norfolk Fire Station | 2,875,795 | 1,201,051 |
| Norfolk Fire Mobile Home | 79,218 | |
| Police Station (with generators) | 10,900,000 | 1,500,000 |
| 100 Main St. Garage | 102,576 | 21,431 |
| DPW Facilities (ancillary buildings) | 1,769,031 | 391,941 |
| Council on Aging | 1,346,306 | 201,947 |
| Town Clock | 90,535 | |
| Town Hall | 5,794,500 | 755,214 |
| H. Olive Day School | 18,051,200 | 1,578,430 |
| Freeman-Kennedy School | 31,568,700 | 2,602,870 |
| Town Library | 5,678,300 | 2,644,449 |
| | 78,267,161 | 10,897,333 |

**Combined Insurance Values for
Property maintained by Facilities**

\$89,162,494.00

Major Budget Movers

FY-18

- 1.0 FTE Custodian
 - Increase in Electric spending
 - **NPS cost combined in TON Facilities**
1. HVAC Service and Supplies
 2. Fire Alarm and Sprinkler repair and maintenance
 3. Elevator maintenance
 4. Septic maintenance

FY-19

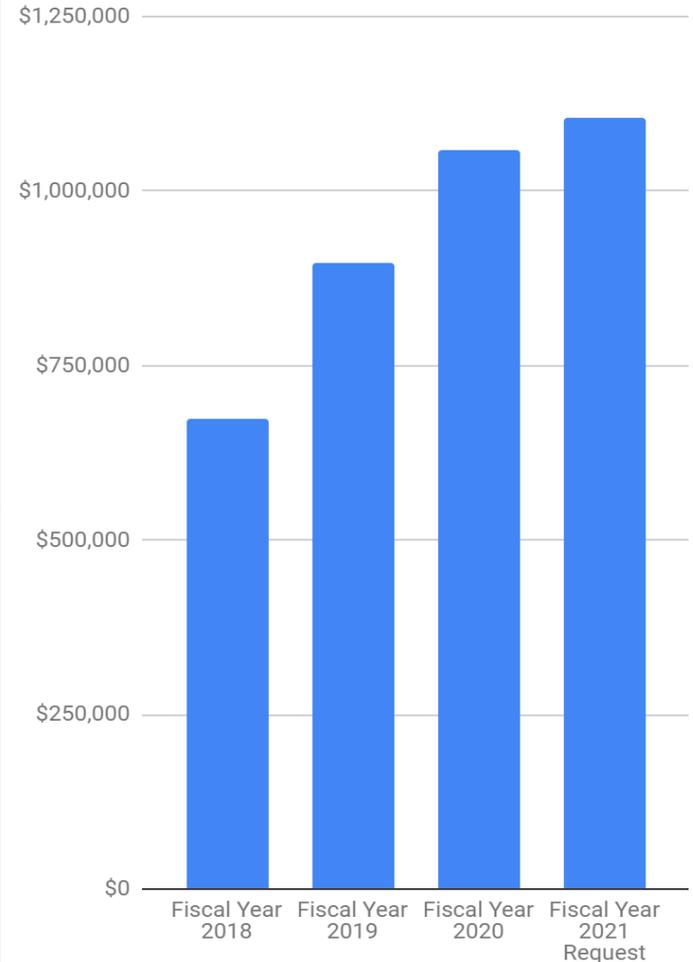
- 0.5 FTE Deputy Director of Facilities
 - 0.5 FTE Custodian
 - Increase in Electric spending
 - **DPW transfer partial budget to Facilities**
- HVAC Service and Supplies,
Partial Building Maintenance
Heating Fuel Oil
Septic
Electrical maintenance
Custodial

FY-20

- **14 Sharon Ave - Online**
MECC & police station maintenance
Additional utilities
Additional supplies
- **NPS cost combined in Heating Fuels to TON Facilities**
- Increase of Electric spending

FY-21

- **14 Sharon Ave - Underfunded**
Equipment maintenance costs actuals instead of estimates. Estimates were not correct. Facility uses more electricity than anticipated.
- **DPW transfer partial budget to Facilities**
Facilities now is in charge of all building maintenance at facility. Excludes Fuel Island and AST

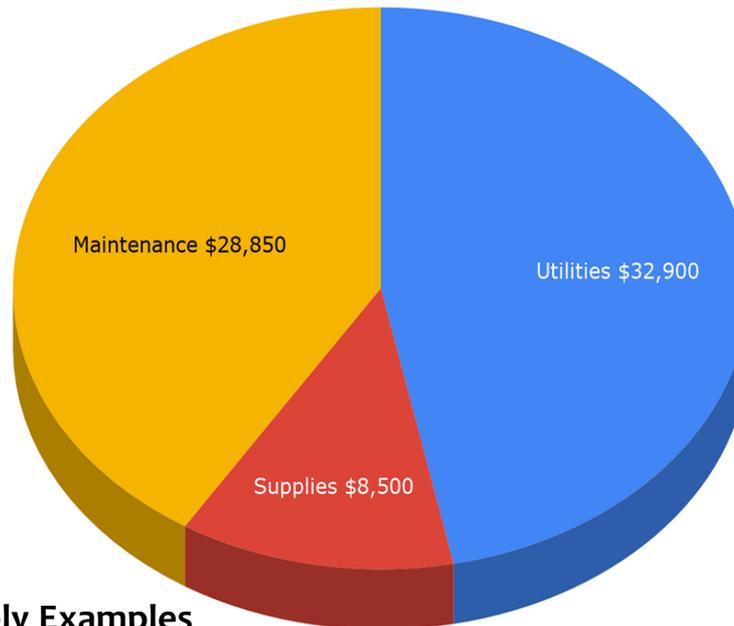


Town Hall - How is it spent?

Town Hall Budget Operating Budget \$70,250.00

Main priorities

- Fire Alarm
- Sprinkler System
- AED compliance
- Fire extinguishers
- Building
- Plumbing
- Electrical
- Pest management
- Elevator
- HVAC
- Access Control
- Video Monitoring
- Lighting
- Work Orders
- Department requests



Included Utilities

- Heating Oil
- Water
- Septic
- Telephone service for ALL Non Emergency Municipal Buildings

Electricity Excluded

Maintenance & Custodial Supply Examples

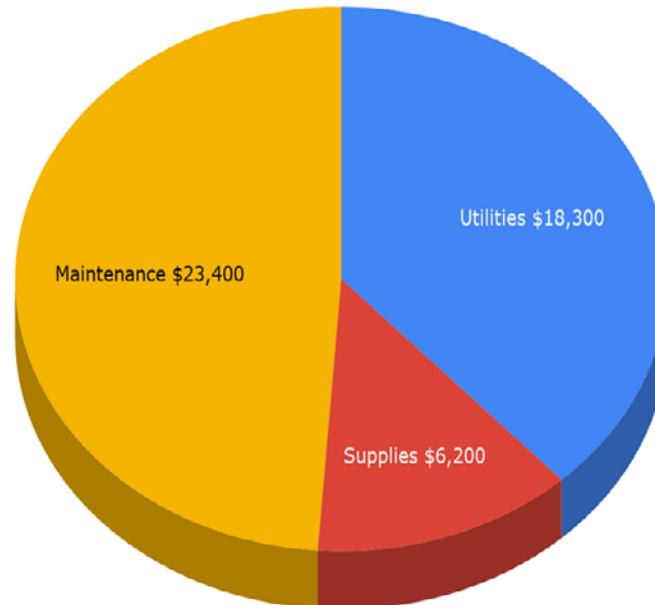
- Construction materials, finish materials,, hardware, paint, HVAC supplies, electrical supplies, plumbing supplies, PPE, BMS supplies, locksmith
- Paper products - toilet paper, paper towels, tissues
- Cleaning products - carpet chemicals, disinfectants, sanitizers, mops, brooms, equipment, etc.

DPW - How is it spent?

DPW Facility Operating Budget \$47,900.00

Main priorities

- Fire Alarm
- Fuel Island
Suppression
- Sprinkler System
- Fire extinguishers
- Building
- Plumbing
- Electrical
- Pest management
- HVAC
- Access Control
- Lighting
- Generator
- Work Orders
- Department requests
- **OSHA VIOLATION
CORRECTIVE ITEMS**



Included Utilities

- Heating Oil
- Septic
- Tight Tank

Electricity Excluded

Maintenance & Custodial Supply Examples

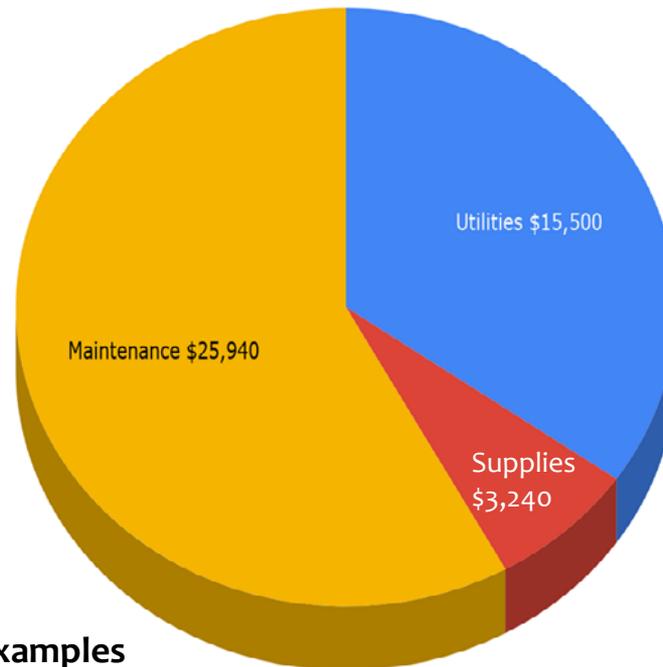
- Construction materials, finish materials,, hardware, paint, HVAC supplies, electrical supplies, plumbing supplies, PPE, BMS supplies, locksmith, etc.
- Paper products - toilet paper, paper towels, tissues
- Cleaning products - carpet chemicals, disinfectants, sanitizers, mops, brooms, equipment, etc.

COA - How is it spent?

COA Facility Operating Budget \$44,640.00

Main priorities

- Fire Alarm
- Elevator
- Sprinkler System
- Fire extinguishers
- Building
- Plumbing
- Electrical
- Pest management
- HVAC
- Access Control
- Lighting
- Generator
- Work Orders
- Department requests
- ADA Compliance
- AED x2 maintenance



Included Utilities

- Propane fuel
- Septic
- Water

Electricity Excluded

Maintenance & Custodial Supply Examples

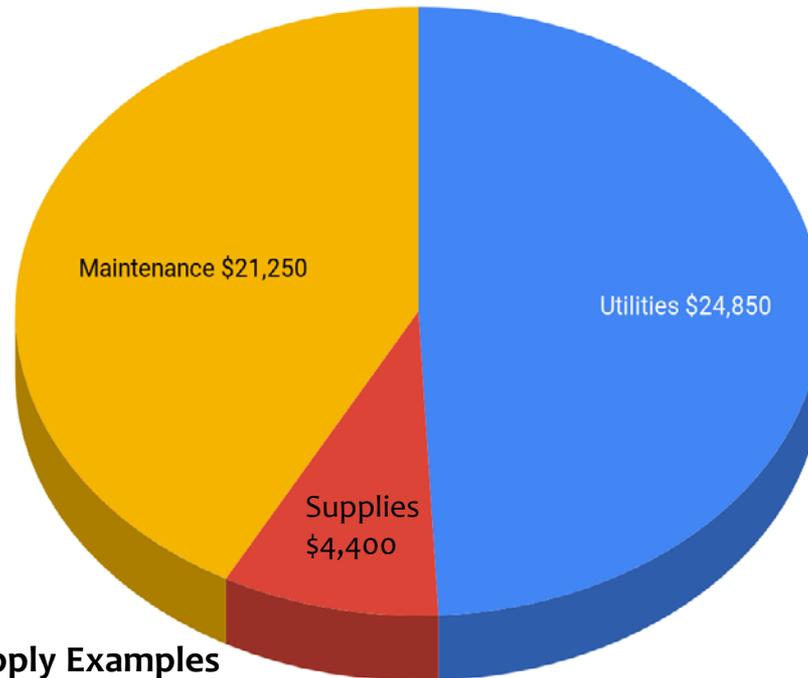
- Construction materials, finish materials,, hardware, paint, HVAC supplies, electrical supplies, plumbing supplies, PPE, BMS supplies, locksmith, etc
- Paper products - toilet paper, paper towels, tissues
- Cleaning products - carpet chemicals, disinfectants, sanitizers, mops, brooms, equipment, etc.

Fire Station - How is it spent?

Norfolk Fire Station Facility Operating Budget \$50,500.00

Main priorities

- Fire Alarm
- Fire extinguishers
- Building
- Plumbing
- Electrical
- Trailer
- Trash/Recycle management
- Pest
- HVAC
- Access Control
- Lighting
- Generator
- Work Orders
- Department requests



Included Utilities

- Heating Oil
- Propane
- Water
- Septic
- Tight Tank

Electricity Excluded

Maintenance & Custodial Supply Examples

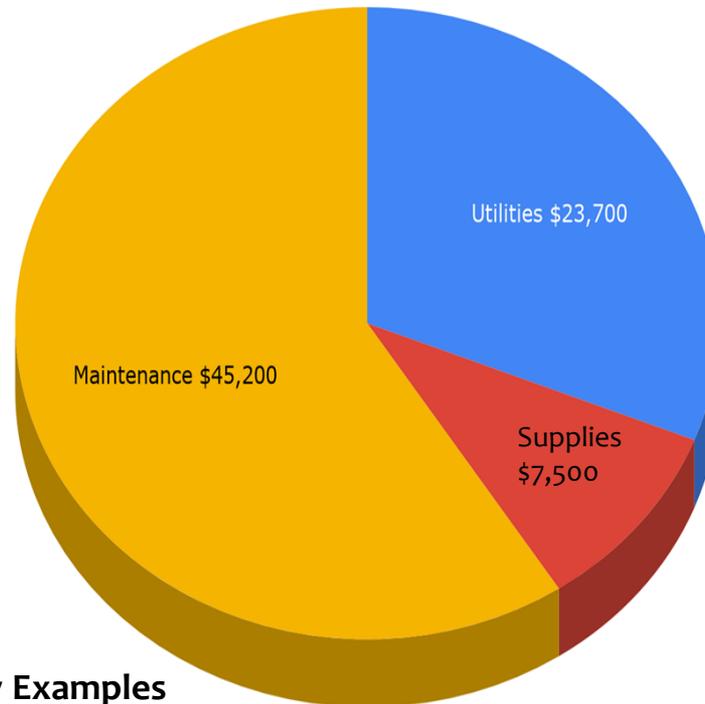
- Construction materials, finish materials,, hardware, paint, HVAC supplies, electrical supplies, plumbing supplies, PPE, BMS supplies, locksmith, etc.
- Paper products - toilet paper, paper towels, tissues
- Cleaning products - carpet chemicals, disinfectants, sanitizers, mops, brooms, equipment, etc.

Police/MECC - How is it spent?

Norfolk Police/MECC Facility Operating Budget \$76,400.00 (Electric Excluded)

Main priorities

- Fire Alarm
- Sprinkler System
- Fire extinguishers
- AED's
- Building
- Plumbing
- Electrical
- **UPS Maintenance Agreement**
- **Switchgear/Load Bank**
- **Access Control/Video Surveillance/Cell Check Maintenance Agreement**
- Pest management
- Trash/Recycle
- Elevator
- HVAC
- Access Control
- Lighting
- Generator
- Work Orders
- Department(s) requests



Included Utilities

- Generator Fuel Oil
- Natural Gas
- Septic
- Tight Tank
- Public Safety Telephone
- Water

****Electricity EXCLUDED****

Maintenance & Custodial Supply Examples

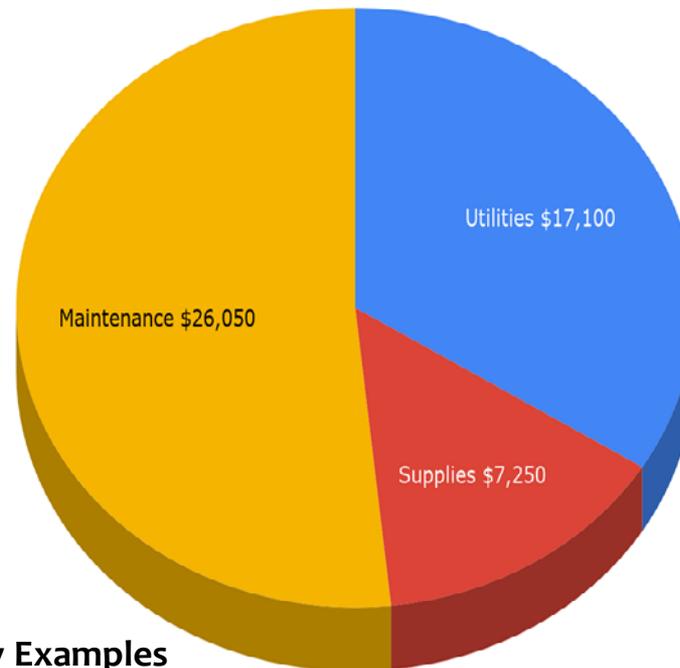
- Construction materials, finish materials, hardware, paint, HVAC supplies, electrical supplies, plumbing supplies, PPE, BMS supplies, locksmith, etc
- Paper products - toilet paper, paper towels, tissues
- Cleaning products - carpet chemicals, disinfectants, sanitizers, mops, brooms, equipment, etc.

Norfolk Public Library- How is it spent?

Norfolk Public Library Operating Budget \$50,400

Main priorities

- Fire Alarm
- Sprinkler System
- AED compliance
- Fire extinguishers
- Building
- Plumbing
- Electrical
- Pest management
- Book Elevator
- HVAC
- Access Control
- Lighting
- Work Orders
- Department requests



Included Utilities

- Natural Gas
- Heating Oil
- Water
- Septic

Electricity Excluded

Maintenance & Custodial Supply Examples

- Construction materials, finish materials,, hardware, paint, HVAC supplies, electrical supplies, plumbing supplies, PPE, BMS supplies, locksmith
- Paper products - toilet paper, paper towels, tissues
- Cleaning products - carpet chemicals, disinfectants, sanitizers, mops, brooms, equipment, etc.

Old Town Hall - How is it spent?

Old Town Hall Budget Operating Budget \$1,200.00

Main priorities

- Security
- Boarding doors and window, sometimes multiple times.

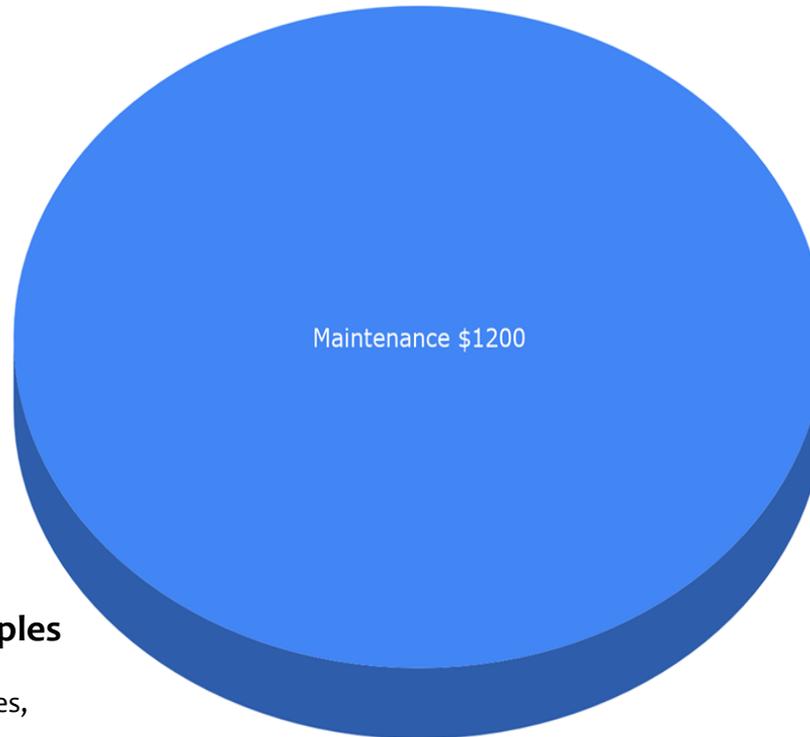
Secondary priorities

White CMU garage

- Electrical
- Overhead Doors

Maintenance Supply Examples

- Construction materials, hardware, electrical supplies, locksmith



Included Utilities

- NONE

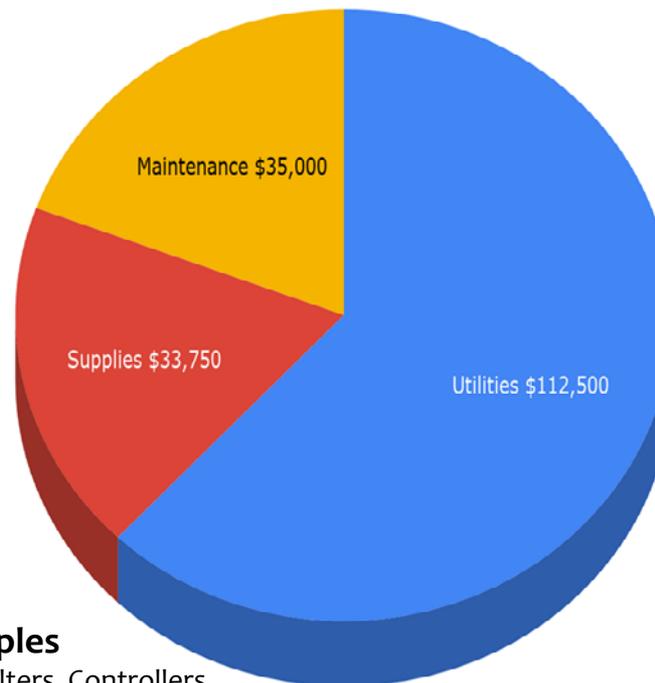
Electricity Excluded

Public Schools - How is it spent?

Norfolk Public Schools Operating Budget \$181,250 (Electric Excluded)

Town oversees the following school budgets;

- Fire Alarm
- Sprinkler Systems
- HVAC
- Elevators



Town funded Utilities

- Heating Oil
- Natural Gas
- Septic & Grease

Electricity Excluded

Town Maintenance Supply Examples

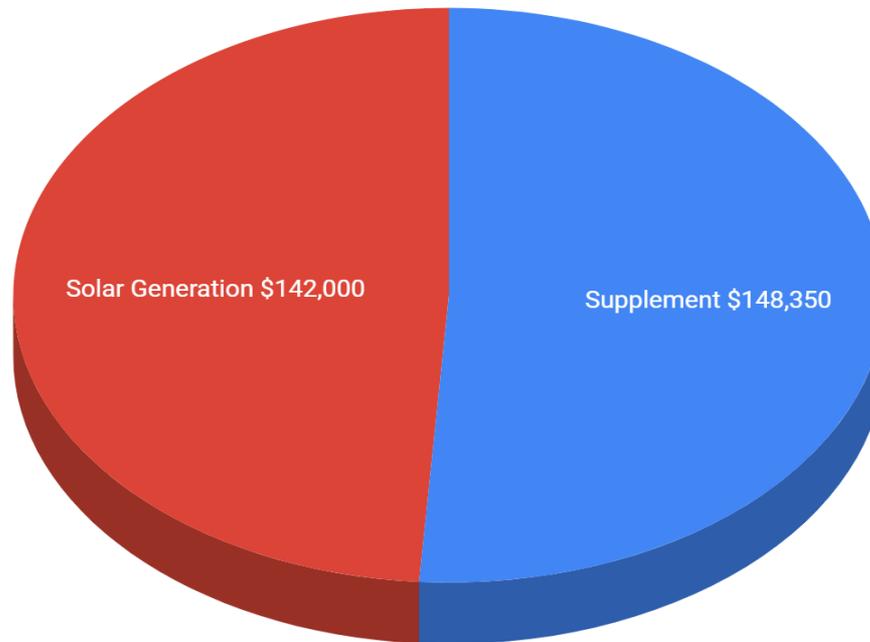
- HVAC supplies, BMS supplies, Air Filters, Controllers, Compressors, Valves, Pumps, Etc.
HOD \$13,750
F/K \$20,000

Town Electric - How is it spent?

Norfolk Electric Consumption Budget \$290,350.00 (Excluding Water Enterprise)

Larger Consumers

- Freeman/Kennedy
- H. Olive Day
- Norfolk Police Station
- Norfolk Town Hall
- Norfolk Street Lighting
- Norfolk DPW with peripheral buildings
- Council On Aging
- Library
- Fire Station



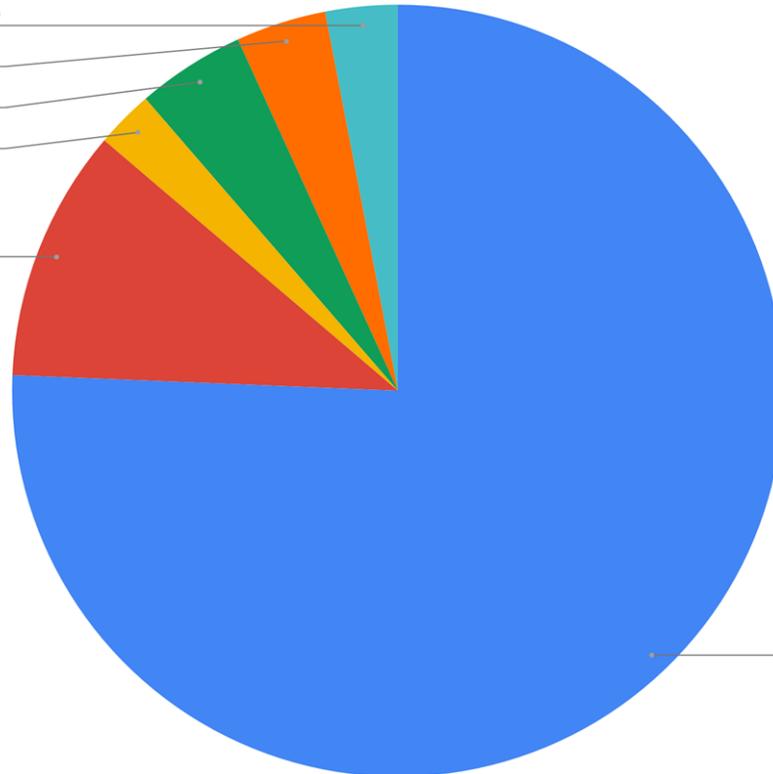
Smaller Consumers

- Rec Department Rockwood Road
- Seekonk Cemetery
- Rec Department Pond Street
- Pond Street Irrigation
- Main Street Garage

- Biggest increase to our Electric Consumption is the addition of the new Police Station. We offset much of the electrical cost incurred by the town from our PPA of the Medway Branch Solar Farm. We buy Solar production energy credits at a low rate then then transfer credits at a much higher rate. We try to appropriately split credits amongst the 27 main electric accounts.
- Electric consumption at 14 Sharon Ave is approximately \$60,000 per year due to building is heated and cooled predominantly by electricity.

Facilities Management Non Specific To Location Budgets - How are they spent?

Maintenance/Work Order Shared Cost \$2000
3.0%
Cell Phones/Hotspot \$2,500
3.8%
Vehicle Maintenance/Fuel \$3000
4.5%
Trainings \$1600
2.4%
Diagnostic Equipment/Specialty Tools
10.6%



Facilities Department Non Specific Location Management and Extraordinary Expense Budget \$66,100

Extraordinary Budget is used for non budgeted items/issues which arise throughout the year.

FY-20 Examples

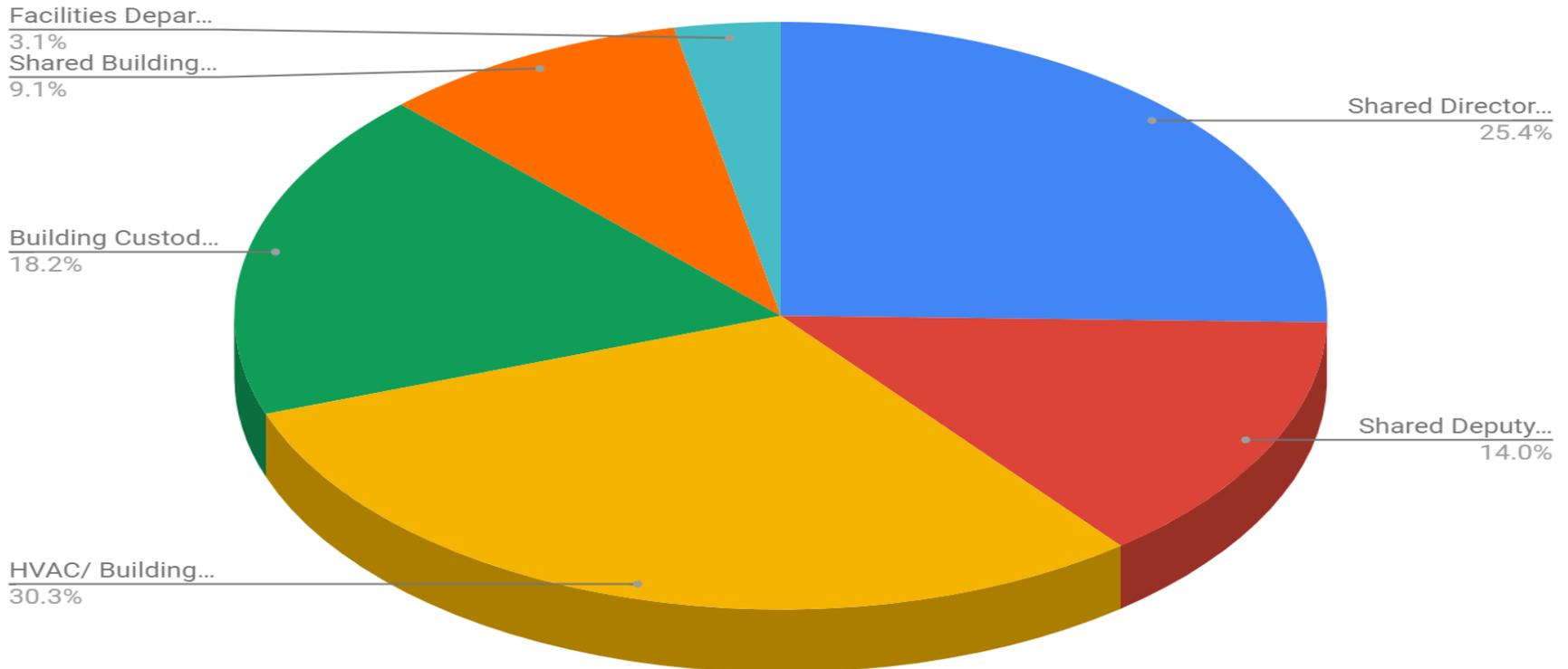
- Fire Department Boiler replacement
- DPW WiFi Thermostat Project
- Library BMS Head End Replacement

Fy-19 Examples

- Electricity Consumption Overages

Facilities Department Salaries

Facilities Department Salaries - \$270,014.00



FY-21 Realized Obligations

- **The FY-20 Police/MECC budget is underfunded by \$45,000** (The anticipated operating costs are over estimated values.)
- **FY-21 has contractually obligated service agreements with annual escalations built into contracts** (Examples - Elevators, Trash, BMS, etc.)
- **DPW transferring facility operating budget of \$7,000** (Not sufficient to safely operate facilities)
- **Non-union and contractual employees COLA and step increases**

FY-21 Zero Increase Impacts

- Emergency repairs delayed if there is not an avenue to fund repair
- Advisory Committee and/or special town meetings required every time any unanticipated expense is required
- Reduced preventative maintenance funding ability causes more corrective maintenance
- Conservatively preventive maintenance is $\frac{1}{3}$ the cost of corrective maintenance
- Town Meeting happens in May, we still have to be prepared for over a month left in current fiscal year
- Environmental and Global factors affect budgets. Price of fuels, temperature, weather conditions cause lines go up and down annually.

Example Scenario of Zero Increase

Example: Town Hall boiler loses a section or a circulator pump dies on a weekend winter night, there will be no funding to quickly correct issue.

- No funds to approve repair.
- Advisory Committee meeting required for a reserve fund transfer.
- 48 hours from normal operating day requirement to ask - **5 days to potentially get funding, if not available - Special Town Meeting will be required.**
- Town Hall closed - No employees allowed in building due to frozen sprinkler system and state minimum temp requirement.
- Frozen piping - Domestic, Heating, Cooling, Sprinkler - All possibly compromised once frozen.
- Contractors availability.
- Insurance claim required to be submitted. Insurance doesn't cover negligence.
- Other impacts may occur due to lack of heat.

Fy-19 Actual Example

2018 - State's Rainiest Year On Record



- Solar production was much lower than previous years due to environmental weather conditions
- Electric bills did not receive the typical credits we usually apply.
- Used almost entire Extraordinary Expense budget to offset the lack of solar credits being applied to designated accounts.

FY-20 Unanticipated Examples to date

- The library Building Management Systems (BMS) head-end controller failed. Funds from the Extraordinary Expense account applied to have BMS replaced.
- DPW heating oil consumption more than doubled this fast fall and early winter over previous years. To address this we installed a basic BMS system with wi-fi thermostats.
- New Police Station does not have adequate FY-20 electric consumption funding. We should be able to absorb remainder of FY-20 by offsetting account with Extraordinary Expense budget.
- Discovery of rotting exterior soffit and fascia behind a gutter at the Council on Aging. Significant rot found requires extensive repairs and section of new gutters once conditions corrected.



Questions?