TOWN OF TRURO

NEW PUBLIC WORKS FACILITY



Community Forum – November 21, 2025

AGENDA

PROJECT OVERVIEW

FLEET COST-BENEFIT ANALYSIS

UTILITY INCENTIVES

TOTAL PROJECT COSTS

QUESTIONS / DISCUSSIONS

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PROJECT OVERVIEW

PROJECT SCHEDULE

WE ARE HERE

PHASE	Study	Concept Design	Schematic Design	REVIEW PERIOD	Design Development	Construction Documents	Bidding
Start Date	✓	✓	March 1, 2025 ✓		End of July 2025 ✓	Early November 2025	Mid February 2026
Deadline	✓	✓	May 30, 2025 ✓	✓	End of October 2025 ✓	End of January 2026	

- Review Bids
- Warrant Recommendation
- Town Meeting; May 2026
- Election; Spring 2026

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17 TOWN HALL ROAD

EXISTING CONDITIONS

Untreated Sheet Flow Stormwater Runoff from Existing Site

17 TOWN HALL ROAD

PROPOSED SITE PLAN

Base Design:

- 18,800 sf Building
- 2,500 sf Mezzanine

  Totaling 21,300 sf
- New Salt Shed
- New Emergency Generator
- New Drinking Well and Water Main for the DPW and Town Hall
- New Septic System for the DPW and Town Hall
- Fire Protection Cistern & Pump
- Stormwater Management System

Bid Alternate 1:

5,000 sf Storage Garage Extension

Bid Alternate 2:

4,050 sf Cold Storage Building

PROJECT HIGHLIGHTS

BENEFITS FOR THE DPW, ENVIRONMENT, AND COMMUNITY

- Code Compliant Facility - OSHA, ADA Accessibility Standards, Building Codes, and the Specialized Stretch Energy Code
- New Utilities & Greater Resiliency
- Protection of Environmental Resources
- Improved Working Conditions
  - Improved Employee Health, Safety, Morale, Productivity
  - Improved Operational Efficiencies & Emergency Response
- Protection of Town Assets

FLEET COST-BENEFIT ANALYSIS

COSTS CRITERIA; ITEMS 1-15

1. Construction Cost
2. Building Maintenance
3. Heating, Ventilation, and Electrical

Costs Associate with Building, Operating, and Maintaining a Storage Garage

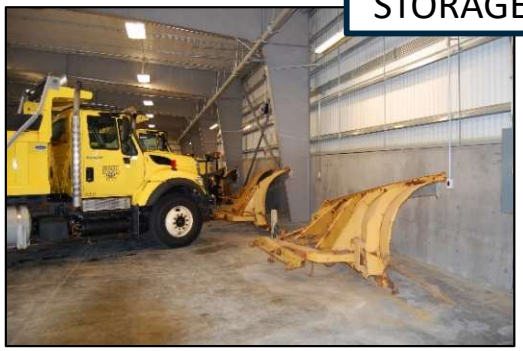
4. Additional Fleet Maintenance Costs Associated with Exterior Storage
5. Additional Costs Associated with Vehicle Life Expectancy Reduction
6. Site Development Costs for Exterior Storage
7. Exterior Storage Area Maintenance Costs
8. Cold Weather Costs for Vehicles Stored Outdoors (non-productive labor)
9. Storm Event Costs for Vehicles Storage Outdoors (non-productive labor)
10. Engine Block Heater Usage
11. Security Loading & Unloading of Vehicles
12. Vehicle Staging Costs (non-productive labor)
13. Reduced Employee Safety Costs
14. Environmental Impact
15. Increase in Vehicle Maintenance Costs Due to Delays in Preventative Maintenance

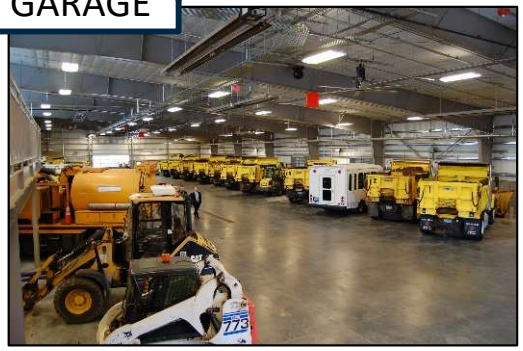
Costs Associate with Storing Vehicles Outdoors

INPUTS; ACTUAL & ASSUMPTIVE

- Construction Costs
  - SD-Level Cost Estimate; May 2025
- Loan Period
- Interest Rates
- Building Maintenance Activity
- Energy Usage
- Labor Rates
- Inflation Rates
- Fleet Inventory
- Purchase Price
- Replacement Schedule
- Fleet Maintenance Activity
- Cold Weather Days
- Storm Events
- Frequency of Injury

BOURNE DPW'S STORAGE GARAGE





VEHICLES STORED OUTDOOR

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TRURO DPW'S FLEET INVENTORY

WSE ID #	TOWN ID #	DIVISION	MODEL TYPE	MAKE / MODEL
2		DPW	TRACTOR	PETERBILT
3		DPW	TRUCK	INTERNATIONAL 7400
4		DPW	DUMP TRUCK	INTERNATIONAL 7400
5	T-3	DPW	PICK UP TRUCK	FORD F450
6		DPW	DUMP TRUCK	FORD F450
7	T-6	DPW	PICK UP	FORD F350
8	S-1	DPW	PICK UP	FORD F350
9		DPW	DUMP TRUCK	
10	T-8	DPW	PICK UP	FORD F-350
11	T-4	DPW	PICK UP	FORD F350
12	T-2	DPW	PICK UP	FORD F350
13	T-9	DPW	PICK UP	FORD F350
14		DPW	PICK UP	FORD F350
15		DPW	PICK UP	
16		DPW	SWEEPER	ELGIN
17		DPW	EXCAVATOR	JOHN DEERE 130G
18		DPW	LOADER	JOHN DEERE
19		DPW	LIFT	JLG 600S
20		DPW	GENERATOR BOX TRAILER	
21		DPW	GENERATOR TRAILER	
22		DPW	WOOD CHIPPER	BANDIT
23		DPW	TRAILER	TIMPTE
24		DPW	TRAILER	CAM
25		DPW	TRAILER	KAUFMAN
26		DPW	TRAILER	INTERSTATE
27		DPW	TRAILER	BENCE
28		DPW	TRAILER	

WSE ID #	TOWN ID #	DIVISION	MODEL TYPE	MAKE / MODEL
34		DPW	RIDE MOWER	JOHN DEERE
35		DPW	EQUIPMENT	HYSTER
36		DPW	SKID STEER	JOHN DEERE 323E
37		DPW	RIDE MOWER	TORO
38		DPW	RIDE MOWER	TORO
39		DPW	RIDE MOWER	BOB CAT
41		DPW	PUSH MOWER	
42		DPW	PAINT MACHINE	
43		DPW	POWER WASHER	
44		DPW	WALK BEHIND SAW	EDCO
45		DPW	LIFT	JLG
47		DPW	MOWER	TIGER
48		DPW	WING PLOW	
49		DPW	WING PLOW	
50		DPW	WING PLOW	
51		DPW	STANDARD PLOW	
52		DPW	STANDARD PLOW	
53		DPW	STANDARD PLOW	
54		DPW	STANDARD PLOW	
55		DPW	STANDARD PLOW	
56		DPW	STANDARD PLOW	
57		DPW	STANDARD PLOW	
58		DPW	STANDARD PLOW	
59		DPW	PLOW (ORANGE)	
60		DPW	LOADER PLOW	
61		DPW	LOADER PLOW	
62		DPW	SANDER BODY	
63		DPW	SANDER BODY	
64		DPW	SANDER BODY	
65		DPW	FORKLIFT	

TYPE	COUNT
LARGE VEHICLE	5
MEDIUM VEHICLE	2
SMALL VEHICLE	8
LARGE EQUIPMENT	3
MEDIUM EQUIPMENT	0
OBLONG EQUIPMENT	0
SMALL EQUIPMENT	8
X-SMALL EQUIPMENT	6
MISC. EQUIPMENT	0
ATTACHMENT	26
TOTAL	**58**

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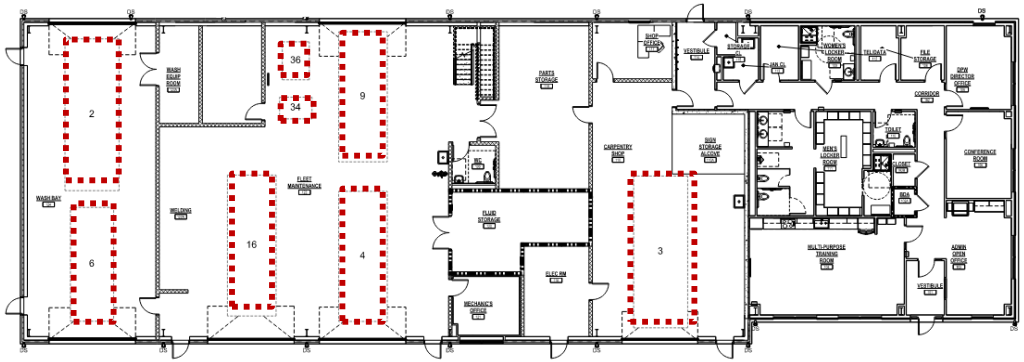
BUILDING (11,000 sf); NO FLEET STORAGE

OPTION A



[OVER A 50 YR PERIOD]

(Items 1-3)
Building Costs
= $ 0

(Items 4-15)
Outdoor Storage Costs
= $ 12.1 M

- ITEMS STORED IN OPERATIONAL BAYS, IMPACTING EASE OF USE

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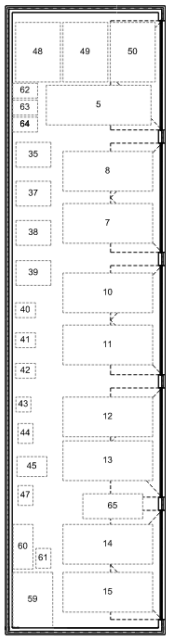
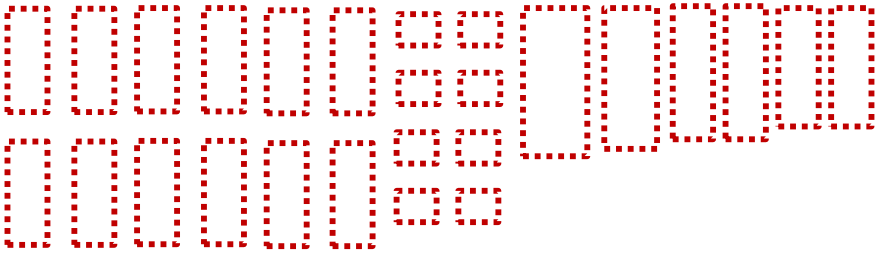
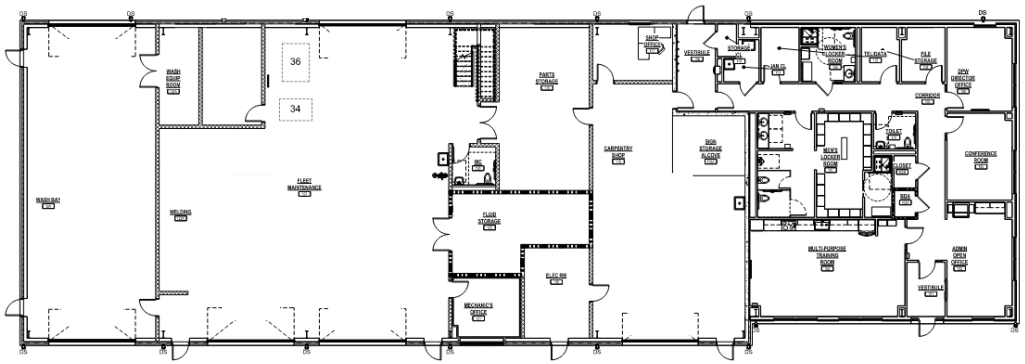
BUILDING (11,000 sf) + COLD STORAGE BUILDING (4,050 sf)

OPTION B





26 Vehicles/Equipment Stored Outdoors



[OVER A 50 YR PERIOD]

(Items 1-3)
Building Costs
= $ 3 M

(Items 4-15)
Outdoor Storage Costs
= $ 7.6 M

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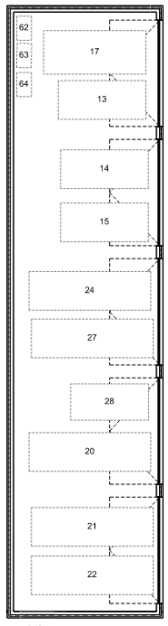
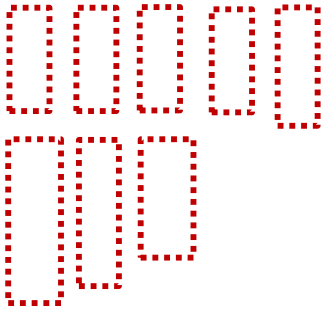
BUILDING (11,000 sf) + ATTACHED GARAGE (7,800 sf) + COLD STORAGE BUILDING (4,050 sf)

OPTION C





8 Vehicles/Equipment Stored Outdoors

[OVER A 50 YR PERIOD]

(Items 1-3)
Building Costs
= $ 7.2 M

(Items 4-15)
Outdoor Storage Costs
= $ 3.4 M

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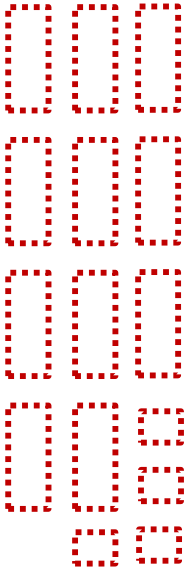
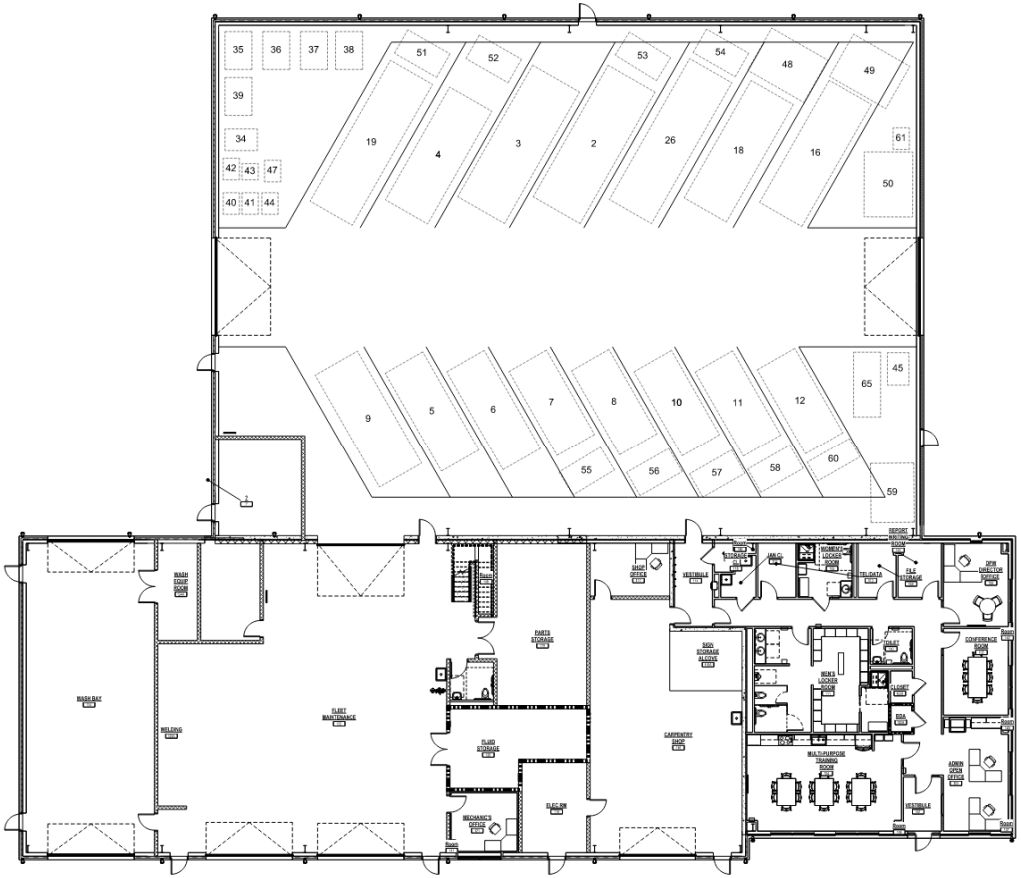
BUILDING (11,000 sf) + ATTACHED GARAGE (12,800 sf)

OPTION D



15 Vehicles/Equipment Stored Outdoors



[OVER A 50 YR PERIOD]

(Items 1-3)
Building Costs
= $ 7.2 M

(Items 4-15)
Outdoor Storage Costs
= $ 4.8 M

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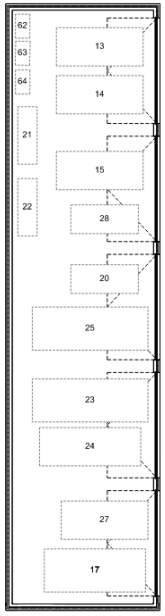
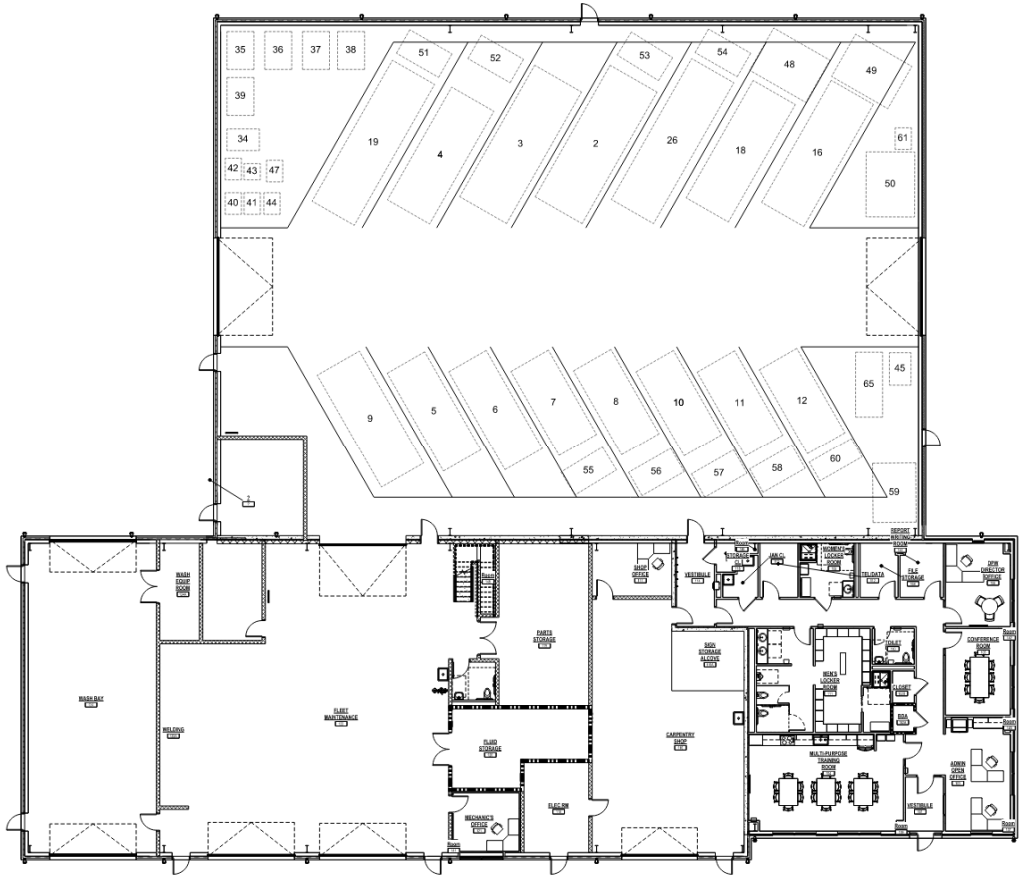
BUILDING (11,000 sf) + ATTACHED GARAGE (12,800 sf) + COLD STORAGE BUILDING (4,050 sf)

OPTION E





[OVER A 50 YR PERIOD]

(Items 1-3)
Building Costs
= $ 10 M

(Items 4-15)
Outdoor Storage Costs
= $ 0 M

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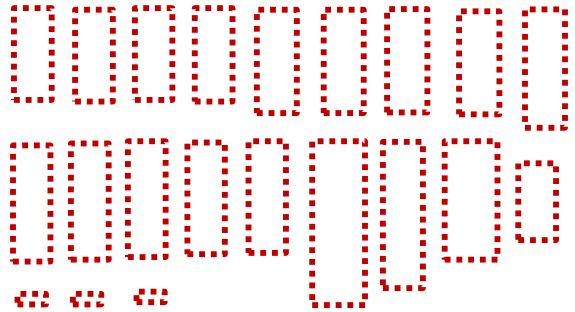
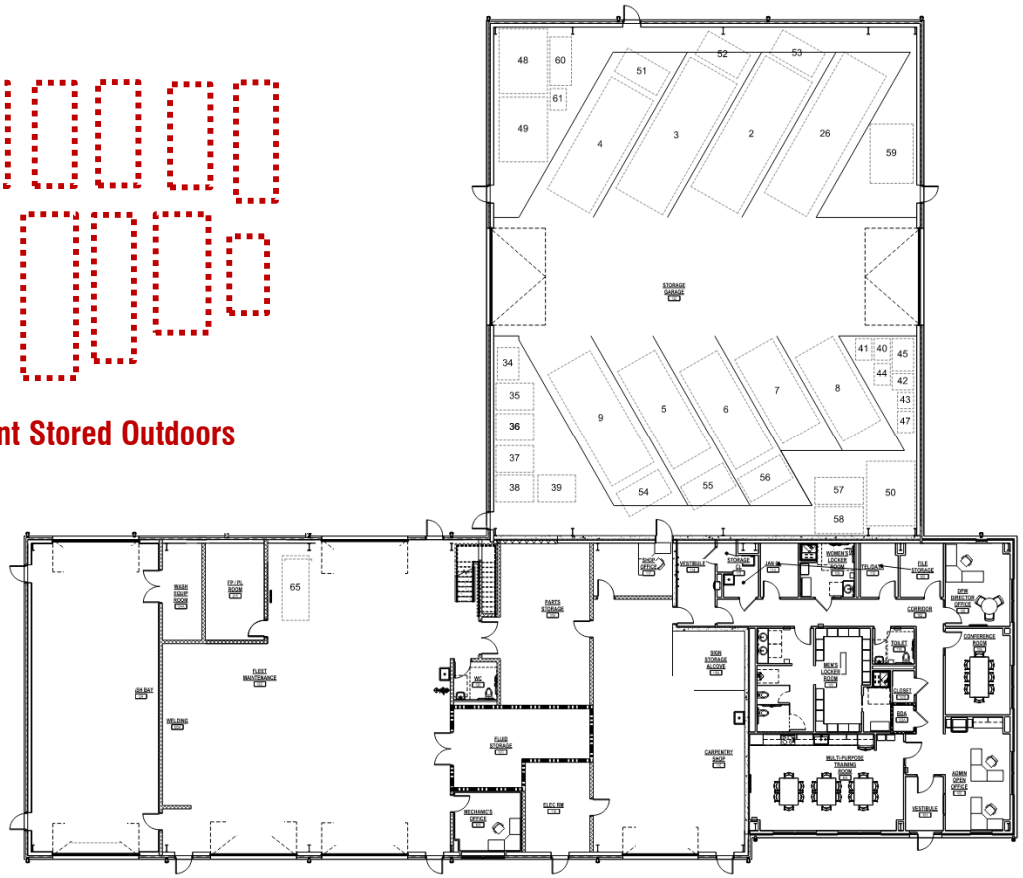
BUILDING (11,000 sf) + ATTACHED GARAGE (7,800 sf)

OPTION F



21 Vehicles/Equipment Stored Outdoors



[OVER A 50 YR PERIOD]

(Items 1-3)
Building Costs
= $ 4.7 M

(Items 4-15)
Outdoor Storage Costs
= $ 6.6 M

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FLEET COST-BENEFIT OVERVIEW

[OVER 50 YR PERIOD]

Cost Criteria Items 1-3

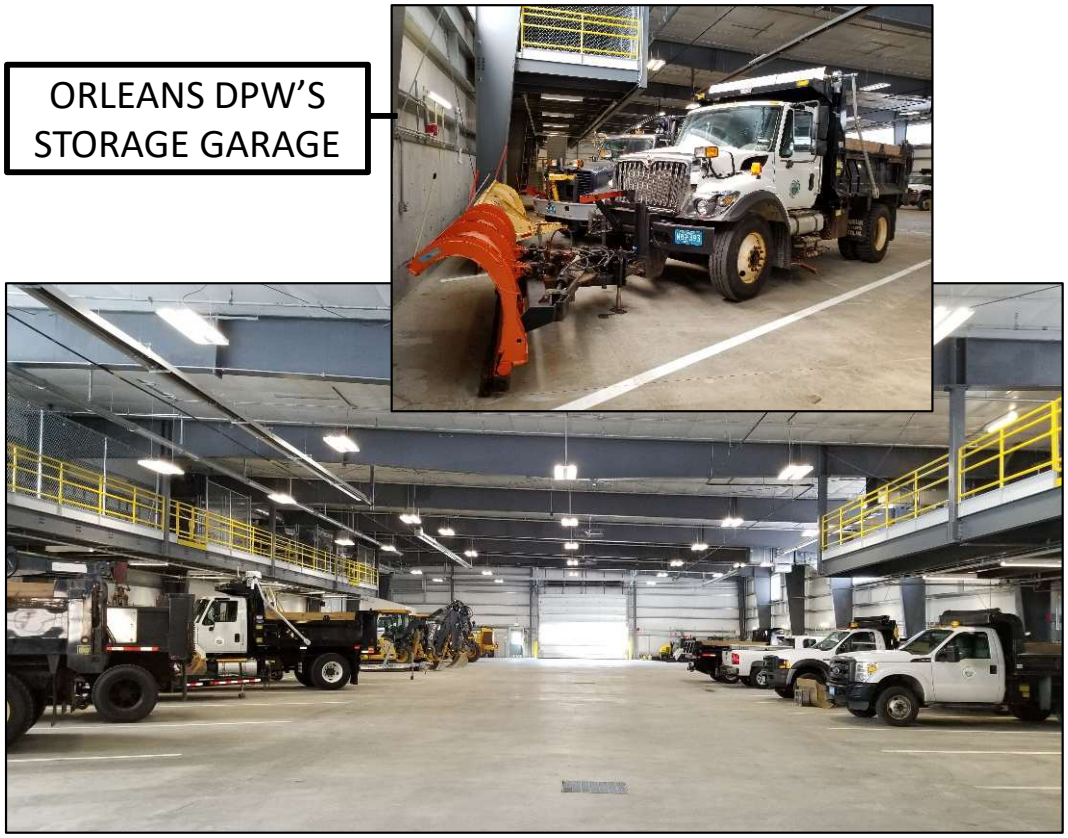
Cost Criteria Items 4-15

OPTION	DESCRIPTION	BUILDING COSTS	OUTDOOR STORAGE COSTS	LCCA
A	**BUILDING (11,000 sf); NO FLEET STORAGE**	$ 0	$ 12.1 M	**$ 12.1 M**
B	**BUILDING (11,000 sf) + COLD STORAGE BUILDING (4,050 sf)**	$ 3 M	$ 7.6 M	**$ 10.6 M**
C	**BUILDING (11,000 sf) + ATTACHED GARAGE (7,800 sf) + COLD STORAGE BUILDING (4,050 sf)**	$ 7.2 M	$ 3.4 M	**$ 10.6 M**
D	**BUILDING (11,000 sf) + ATTACHED GARAGE (12,800 sf)**	$ 7.2 M	$ 4.8 M	**$ 12 M**
E	**Full Build Out (23,525 sf) + Cold Storage Building (4,050 sf)**	$ 10 M	$ 0	**$ 10 M**
F	***[CURRENT BASE]* BUILDING (11,000 sf) + ATTACHED GARAGE (7,800 sf)**	$ 4.7 M	$ 6.6 M	**$11.3 M**

RECAP: WHY STORE FLEET INDOORS?

- Provide Cost-Effective & Efficient Operations
- Extend the Useful Life of Vehicles / Equipment
- Improve Employee Safety
- Improve Public Safety
- Stormwater Pollution Control
- Noise & Air Pollution Control

ORLEANS DPW'S STORAGE GARAGE



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MASS SAVE INCENTIVES
THROUGH CAPE LIGHT COMPACT

UTILITY INCENTIVES PROGRAM

- Mass Save; New Buildings & Major Renovations
  - Path 1: Zero Carbon & **Low EUI** Buildings (Site Specific)

    "While the Program is a zero-carbon incentive offer, customers are not required to install solar or purchase renewable energy offsets to participate"
  - Working with Cape Light Compact and DMI (3rd Party Reviewer)
    - ✓ Memo of Understanding (MOU) signed on Sept. 4th
  - Eligibility & Commitments:
    - ✓ No use of fossil fuels except for an emergency generator
    - ✓ Minimum of 10,000 sf of conditioned space
    - ✓ Engage Mass Save Sponsor early in design
    - ✓ Sub-metering and data collection

Energy Use Intensity (EUI): the building's annual site energy consumption relative to its GSF (kBtu/sf/yr)

EUI by Building Type	
Building Type	**Net Zero Level EUI Targets**
Hotel	35
K-12	25
Library	30
Office	30
Fire/Police Station	35
Other sectors	25 or site specific

*** A Public Works Facility does not fall neatly into the Building Types listed above – TBD on EUI Target*

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PROCESS

- ❖ CLC Sets an EUI Target
- ❖ Design to the Target EUI

Production of Iterative Energy Models for Target EUI

- ❖ CLC Issues Incentive Offer Letter
  - Payment 1: CLC pays Construction Incentive & Heat Pump Adder
  - Payment 2: CLC pays Post-Occupancy & Certification Incentive

EUI TARGETS	INCENTIVES			
	Payable at End of Construction		Payable at End of 1 yr. Post Occupancy Period	
	Construction Incentive	Space Heating Heat Pump*	Post Occupancy Incentive	Certification Incentive
VARY BY PROJECT TYPE	Either $1.50/sf or $2.00/sf (depending on EUI target)	Air Source Heat Pumps: $800/ton Variable Refrigerant Flow (VRF): $1,200/ton Ground Source Heat Pumps: $4,500/ton	$1.50/sf	$3,000

+/- 30 tons

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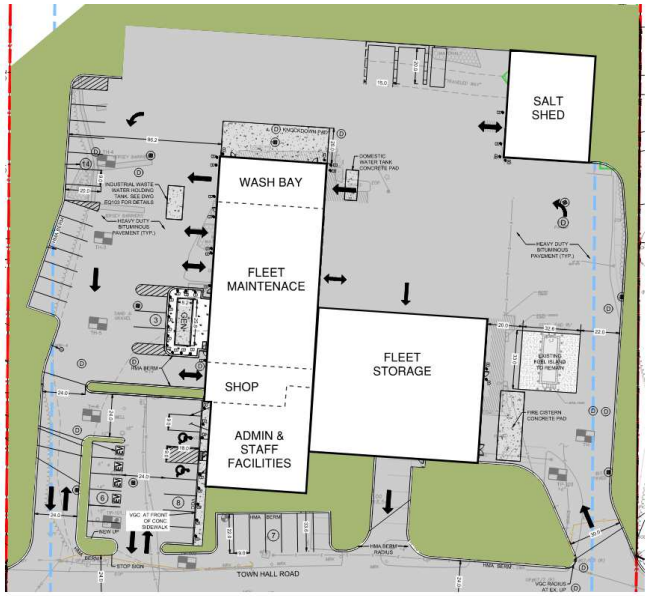
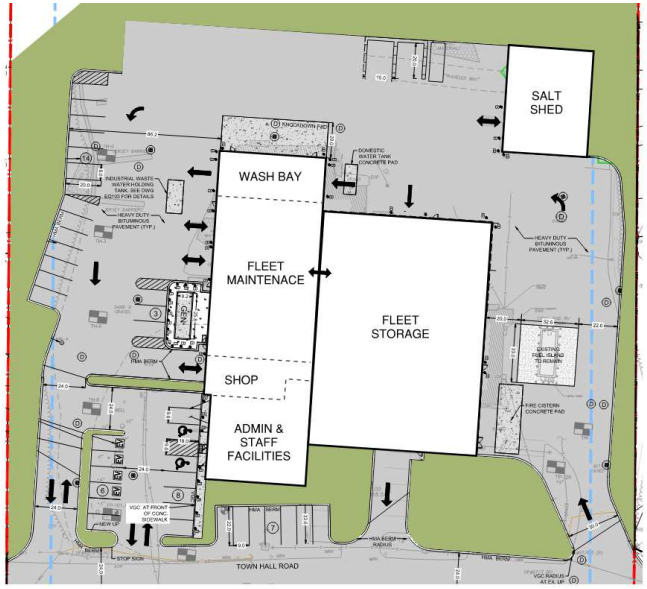
TOTAL PROJECT COSTS BREAKDOWN PER DESIGN SCENARIO

FACILITY DESIGN



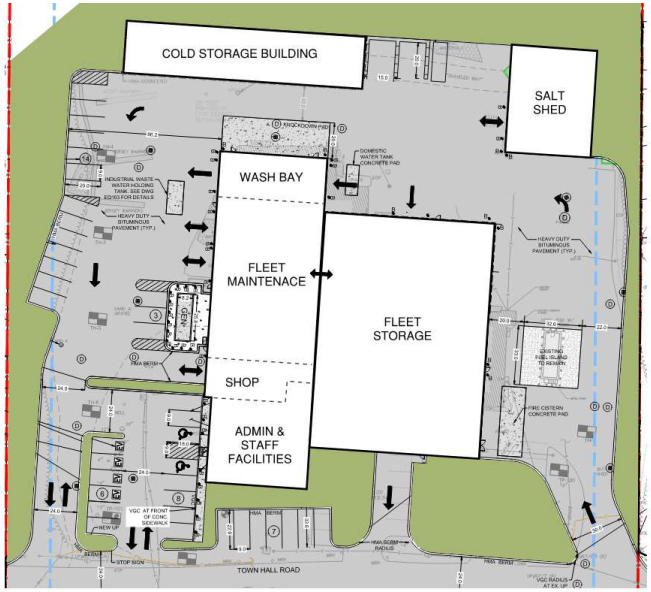
Base Design

- 18,800 sf Building plus 2,500 sf Mezzanine; totaling 21,300 sf
- New Salt Shed and Emergency Generator
- New Drinking Well, Water Main, and Septic System for the DPW and Town Hall
- Fire Protection Pump Room & Cistern
- Stormwater Management System



Base & Bid Alt. 1

- Base as described
- 5,000 sf Storage Garage Extension



Base & Bid Alt. 1+2

- Base as described
- 5,000 sf Storage Garage Extension
- 4,050 sf Cold Storage Building

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TOTAL PROJECT COSTS BREAKDOWN

	Base Design 21,300 sf	Base & Bid Alt 1 26,300 sf	Base & Bid Alt 1 + 2 30,350 sf
Construction Costs	± $ 25,085,000	± $ 26,522,000	± $ 28,442,400
Soft Costs & Contingencies	± $ 5,744,275	± $ 5,801,750	± $ 5,878,570
Construction Contingency (5% of Construction Value)	± $ 1,254,250	± $ 1,326,100	± $ 1,422,120
Opinion of Probable Total Project Costs	**± $ 32,083,525**	**± $ 33,649,850**	**± $ 35,743,090**
2024 Appropriation	($ 2,800,000)	($ 2,800,000)	($ 2,800,000)
Total Remaining Appropriation	**± $ 29,283,525**	**± $ 30,849,850**	**± $ 32,943,090**

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TOTAL LONG-TERM PROJECT & OPERATIONAL COSTS

	Base Design	Base & Bid Alt 1	Base & Bid Alt 1 + 2
	21,300 sf	26,300 sf	30,350 sf
Total Remaining Appropriation	± $ 29,283,525	± $ 30,849,850	± $ 32,943,090
Fleet Cost-Benefit Analysis LCCA [A]	± $ 8,416,000 [A]	± $ 7,295,000 [A]	± $ 3,386,700 [A]
Total Long-Term Project & Operational Costs (50 yrs) [B]	± $ 37,699,525 [B]	± $ 38,144,850 [B]	± $ 36,329,790 [B]
Mass Save Heat Pump Adder	($ 135,000)	($ 135,000)	($ 135,000)
Construction Incentive ($2/sf ±)	($ 42,600 ±)	($ 52,600 ±)	($ 52,600 ±)
Post-Occupancy Incentive ($1.5/sf)	($ 31,950)	($ 39,450)	($ 39,450)
30% IRA Federal Tax Credit	($ 982,500 ±)	($ 1,021,500 ±)	($ 1,021,500 ±)
Total Incentives & Credits	($ 1,192,050 ±)	($ 1,248,550 ±)	($ 1,248,550 ±)

[A] LCCA includes costs associated with storing vehicles outdoors, and the costs to maintenance and operate the fleet storage areas (all of which over a 50 year period). The construction costs of the storage areas are already captured within the Total Remaining Appropriation above.

[B] Total Remaining Appropriation plus Fleet Cost-Benefit Analysis LCCA.

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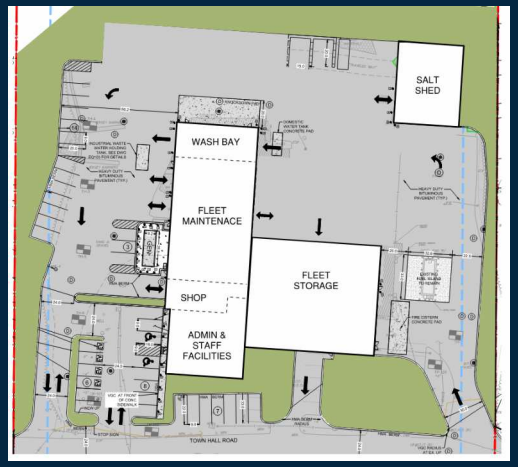
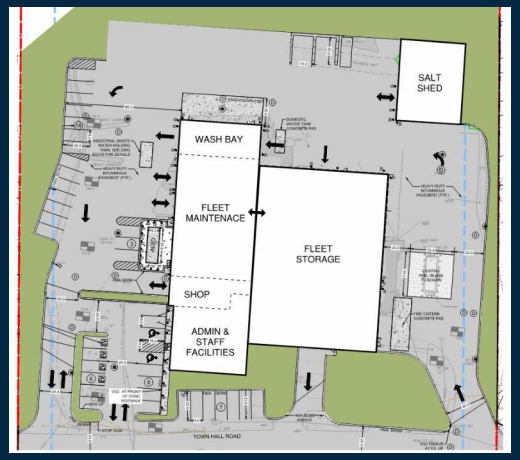
Public Works Facility

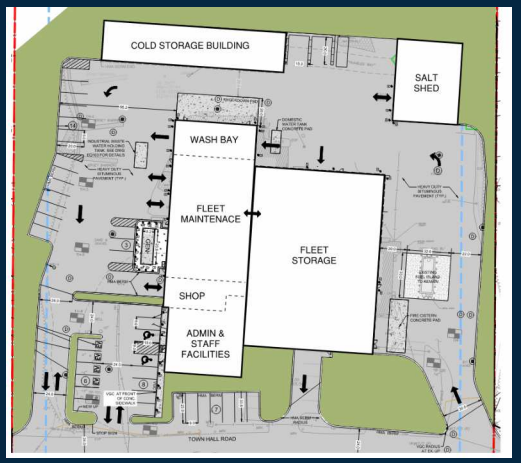
Forecasted tax impact for median household

Peak debt service - 25 year bond – level debt – 4.00% rate

Base Design	Base & Bid Alt 1	Base & Bid Alt 1 + 2
$29,283,525	$30,849,850	$32,943,090
$478	$504	$538







Thank you!

Questions / Discussions

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