

# ATTACHMENT N

## PREMISES-RELATED "CAPITAL" EXPENDITURES

### Attleboro:

The OSCC plan for this location is to extend find a new location. The DWD Office of Facilities Management did send a Facility Plan to DCAM on behalf of the OSCC. DCAM did issue an RFP that is scheduled to close before the end of the fiscal year. It is the plan to complete site visits as soon as possible, select a new location and move by or as soon as practical after the current agreement expires. The following estimate assumes re-use of existing furniture. Should the OSCC desire to purchase new modular furniture they need to add an additional \$35,000 to the estimate.

Move Existing furniture and supplies	<u>\$51,000.00</u>
Includes dismantling modular panels and reinstalling at new location and providing any parts needed for the new configuration.	

### Fall River:

The capital plan presented by DWD Office of Facilities Management anticipated the need to replace the roof at this facility in 2007. As the OSCC has realized, this is a problem that requires attention. It is the recommendation of DWD OFM to perform this work. The estimated cost for the work including engineering design is

\$152,000.00

### Leominster:

The OSCC management plans to use the same furniture that is at the present office site. The desired plan would be to remain at the current location, however, a DCAM full RFP is required by law and we are waiting for DCAM to issue that RFP. By the end of the fiscal year the RFP could be issued.

Should we end up relocating to a new facility, this relocation would not occur until the fall at the earliest. Chances are good however, that the current landlord will submit a favorable proposal that will allow the OSCC to remain, therefore the budget estimates assume we do not move. Should we end up however moving, then the estimate below will be significantly greater.

Move Existing furniture and supplies	<u>\$ 50,000</u>
Includes dismantling modular panels for new carpeting and re-installing. It also includes estimates to relocated equipment, furniture and people's materials to accommodate landlord's work.	

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### Milford:

Assumption is to relocate to new facility in the Milford. DCAM did issue an RFP, and DWD OFM did submit OSCC recommendation. Currently we are waiting for DCAM to act upon the recommendation.

Move office furniture and modular systems and purchase necessary parts. \$ 25,000

#### Alternate Plan:

Purchase new modular system and install \$ 35,000

Move furniture and supplies 11,500

Plan Total Cost \$ 46,500

**New Bedford:** The OSCC requested to have the walls painted this coming fiscal year. With that in mind, DWD OFM included a cost in the capital budget to meet this request. DWD OFM recommends the work be completed. The estimated cost that must be included in the plan is:

\$ 10,000.00

Replace exterior signs faces with new Career Center Logo, includes sign face over main entrance and signs at both corners of the Facility

\$ 1,800.00

### Newton:

Relocate to new facility in the Waltham. DCAM did issue an RFP which finally yielded a successful location. We are waiting for DCAM to make the site selection official.

The OSCC does plan to purchase new modular furniture systems for the chosen space. With this plan in mind the following cost must be included for FY 2007.

Move office furniture and purchase new modular systems

Purchase new modular system and install \$100,000

Move furniture and supplies 7,500

Plan Total Cost \$107,500

### Northampton

New site is selected with a move planned around the first of October, 2006. Failure to move will result in severe penalties in holding over at the current location. If for some reason we are unable to move into the new facility by December 31, 2006, the OSCC will need to consider temporarily suspending services from a Northampton location.

At this time the OSCC plans to reuse existing furniture but a cost for new is included in case OSCC decides to acquire new product.

New Modular furniture \$ 80,000

Re-use existing Furniture, move and clean it \$ 25,000

Movers \$ 4,500

Telephone System Relocation \$ 1,500

#### Plan Costs

With New Modular Furniture \$ 86,000

Using Existing Modular Furniture \$ 31,000

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**Pittsfield:**

If reconfiguration from existing space into reduced space is not complete by June 30, 2006, Then funds planned for use in FY 2006 MUST be included in FY 2007 plan.

**Taunton:**

Replace the sign face over the front main door facing School Street.

\$ 1,200.00

Carry forward unspent funds for replacement of HVAC system and include any additional funds not made available in FY 2006 must be included in FY 2007 plan. Amount to be determined.