FY15 FMD Capital Budget

Joint Board Presentation
November 12, 2013

Wellesley Facilities Maintenance Department

AGENDA

- Status Update on Capital Projects
- Role in Capital Planning
- Relationship to Town-wide Capital Planning
- Capital Planning & Budgeting Approach
- Progress on FY14 Capital Projects
- FY15 Cash Capital Budget

**Entire PowerPoint Presentation to be posted on FMD website*

FMD Budget Scope

*** No FY15 Requests**

- Preschool (PAWS)
- Bates
- Fiske
- Hardy
- Hunnewell
- Schofield
- Sprague
- Upham
- Middle School
- High School
- ***Field House**
- Σ *Districtwide*

Σ Other Requests

- Town Hall
- Main Library
- *** Hills Branch**
- Fells Branch
- Police Station
- Fire Station (Hqts)
- Fire Station (Central)
- Warren Building
- Morse's Pond Bathhouse
- Σ *Townwide*
- Σ *New FMD Office*

Mission Statement

The mission of the Facilities Maintenance Department (FMD) is to treat department managers as highly valued customers, by being responsive to their facility needs and allowing them to focus on their own core missions. Facilities will be professionally managed, operated and maintained in an efficient manner and within established budgets. FMD shall maximize service life of facilities and equipment, protecting valuable public assets, through regular preventive maintenance and collaboratively prepared long-term capital plans. FMD staff recognize the uniqueness of each department's building and operational needs and accomplishes their work in a way that minimizes service interruption. Sustainability and energy efficiency are at the forefront of all FMD operations and practices, and staff shall endeavor to incorporate these into all aspects of their work.

Key Tenets w/r to Capital

- Collaborative capital plans will be guide for the future
- Emphasis on sustainability and energy efficiency

STATUS UPDATE ON CAPITAL PROJECTS

Investment Is Paying Off

- Significant Increase in Cash Capital
  - FY13: $893,000
  - FY14: $1,141,000
  - FY15: $1,500,000
- Proven Success in FY13 and FY14
  - FY13: 64 of 66 Projects competed or in progress
  - FY14: 58 of 67 Projects competed or in progress
- Made possible by FMD Organizational Structure
- Completing more projects with in-house staff

"STATE OF THE FMD BUILDINGS"

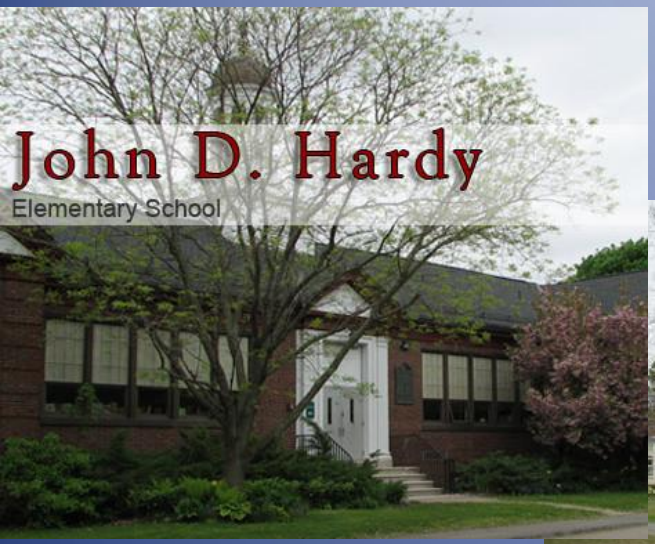
High School

- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

Schofield & Fiske

- Major renovations planned – summer 2015 & 2016
- $2.3M in design/OPM funds to be requested at Fall STM
- First two construction projects originating from SMMA study

Hardy, Hunnewell & Upham



- Renovation, Additions and/or Replacement being considered
- $90,000 in study funds to be requested at Fall STM
- Construction 5 to 7 year out

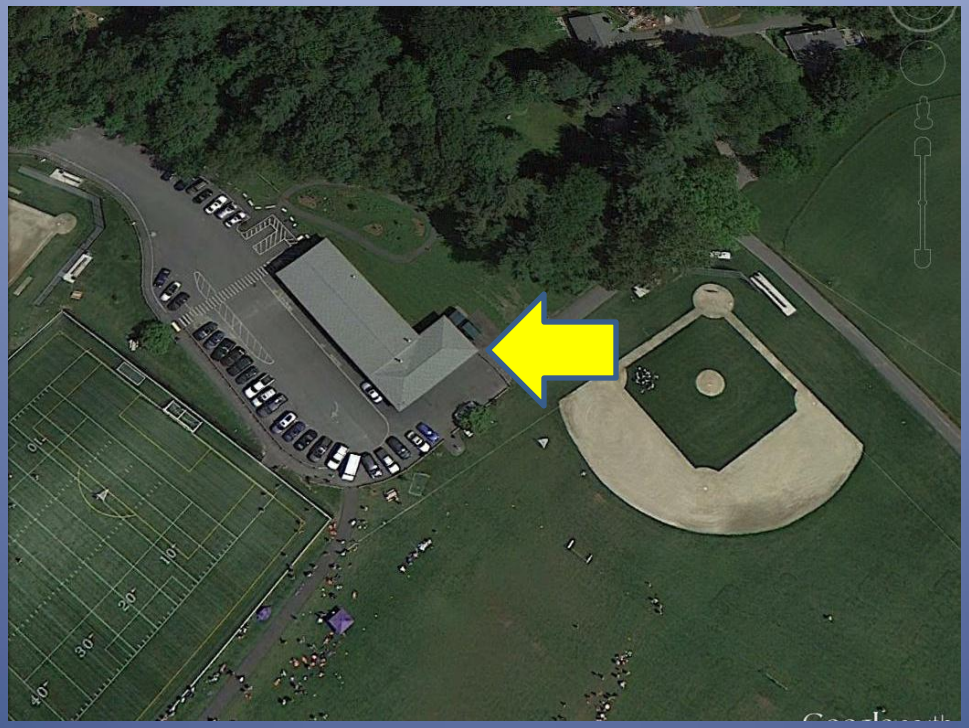
Middle School

- $15 Million in Improvements
- Windows/Façade, HVAC/Plumbing, Kitchen, Finishes, Paving
- Work anticipated to be done over next 10 years

Sprague, Bates & PAWS

- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

Field House at Sprague



- One of two FMD Maintenance Garages (other at Fiske)
- Door Replacement, HVAC and painting work planned

Town Hall

- Renovations to Treasurer's, Clerk's and Building Dept Offices being considered
- HVAC improvements needed (New boiler in FY15)
- Operations and cash-capital budgets used for other work

Police Station

- Complete HVAC renovation project now in design
- Operations and cash-capital budgets used for other work

Fire HQ and Central Station 1

- HQ: Complete HVAC renovation & flooring projects now in design
- Central Station: $615k roof replacement in FY18
- Operations and cash-capital budgets used for other work

Main Library

- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- Space utilization study – planning for next 10 years

Hills & Fells Branch Libraries

- Hills: $610k roof replacement in FY18
- Operations and cash-capital budgets used for other work

Warren Building

- Repairs to doors, floors, railings and roof now in design
- HVAC improvements needed
- Operations and cash-capital budgets used for other work

Morses Pond Bath House

- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

FMD'S ROLE IN CAPITAL PLANNING

Capital Planning Role

- Facilities *Maintenance* Department name is misleading
  - Capital Planning is one of our most important functions
- *ALL* capital projects first identified in FMD
  - Via inspections, feedback, studies
  - FMD manages feasibility study phase
- Involvement starts in August and ends at ATM
  - Advocate for projects up to TM

Capital Planning Role (Cont.)

- If approved at TM, projects proceed in one of three ways:

1. Typical Cash Capital (under $100k): FMD executes all aspects of project
2. Major Projects (over $100k): PBC manages and FMD provides liaison support on behalf of our customers
3. Further Study (i.e. SMMA studies)

QUESTIONS?

RELATIONSHIP TO TOWN-WIDE CAPITAL PLAN

Key elements of 10 Year SFC Plan

Category	School	Design Funds	Construction Funds
1	Hardy/Hunnewell/Upham -major renovation/addition /replacement and/or consolidation	FY17 and FY19 debt exclusions	
2	Fiske & Schofield - infrastructure renovations	Fall 2013 STM	FY15 debt exclusion (Fall 2014)
3	Bates, Sprague & PAWS	Cash capital	
4	Middle School – façade, windows and lighting	2014 ATM	FY15 debt exclusion (Fall 2014)
	Middle School – HVAC, cabinetry, science lab waste treatment, etc.	FY17	FY18 debt exclusion

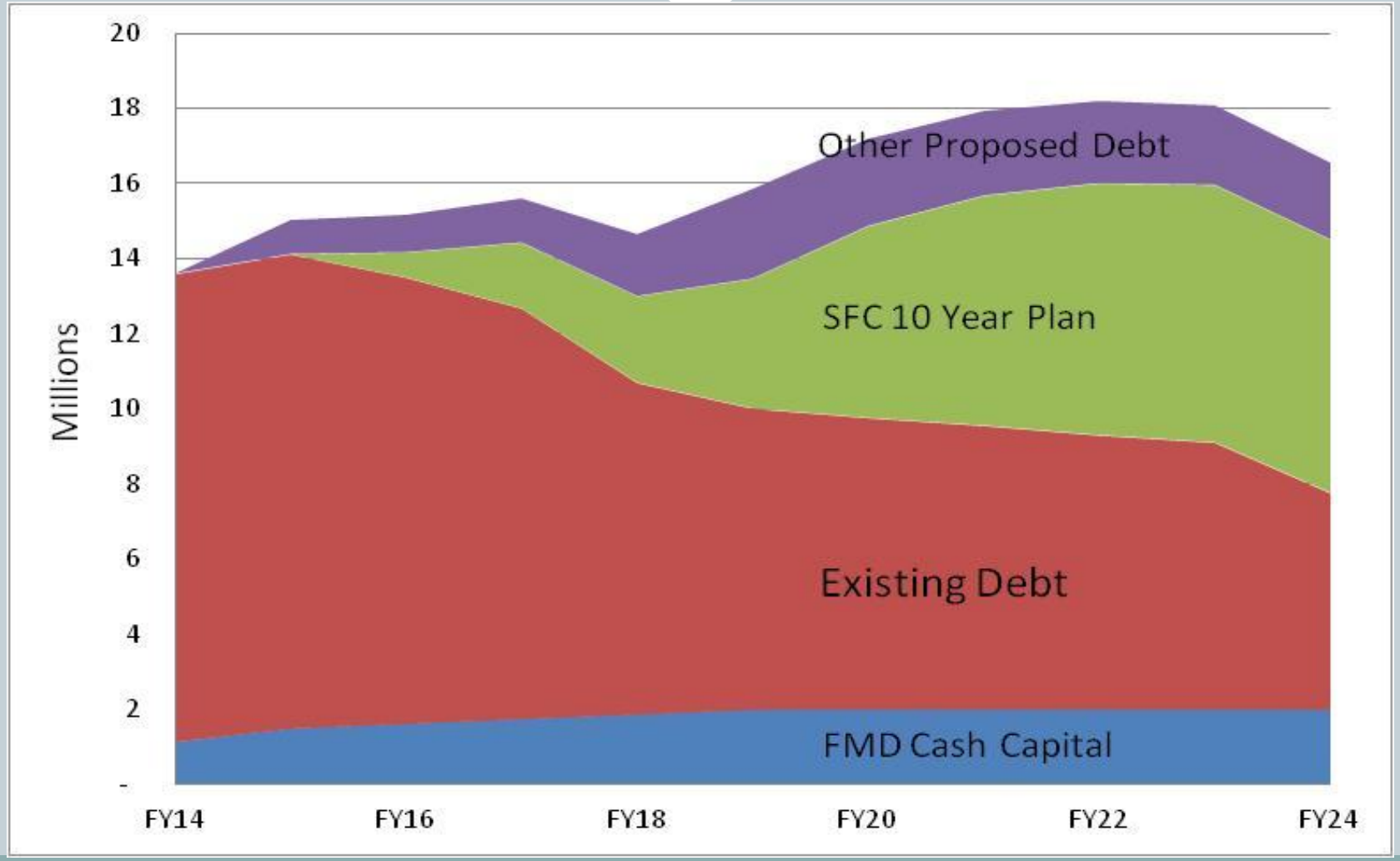
10 Year SFC Plan – Financing

Financing	Projected cost	Key elements
Excluded debt	$ 68,370,000	***Fiske/Schofield construction ($14M)*** ***Hardy/Hunnewell/Upham ($42.5M)*** ***Middle School projects ($10.7M)*** ***School security ($1.25M)***
Inside the levy debt	4,450,000	***Other school repairs that do not fit timing of debt exclusion bundles***
Free Cash	3,713,000	***Fiske/Schofield design ($2.4M)*** ***Middle School HVAC study/design ($575K)*** ***Other study/design ($705K)***
	$ 76,533,000	

Projected future borrowings

- Excluded debt
  - Tolles Parsons and Fuller Brook Park – FY15 (Spring 2014)
  - Fiske/Schofield construction – FY15 (Fall 2014)
  - Hardy/Hunnewell/Upham – FY17/FY19
  - Middle School construction – FY18
- Inside the levy debt
  - Fire Engine
  - Street reconstruction - Cliff Road, Grove Street
  - Roofs – Park/Highway, Fire Station #1, Hills Branch Library
  - DPW Yard restoration, Hunnewell Master Plan, Warren HVAC

FMD cash capital and Town-wide debt service



Median tax bill impact

- Total annual cost of FMD cash capital and Town-wide debt service
  - FY14 $1,227
  - FY22 $1,642

  Increase $ 415 (4.2% of median tax bill)

Caveats

- Timing of Tolles Parsons project uncertain
- 10 year SFC Plan
  - More in the nature of a scenario; thus, the need for more scenario analysis
  - No cost escalation assumption (similarly, no New Growth assumption)
  - Accelerated pace of project activity will strain the Town's processes (administrative, managerial, political, etc.)
  - MSBA funding uncertain (Plan assumes $12M)
  - Exclusions related to Hardy/Hunnewell/Upham envisioned to encompass costs of detail design (similar to HS approach)

QUESTIONS?

FMD'S CAPITAL PLANNING AND BUDGETING APPROACH

Criteria & Considerations

- Safety (Life Safety & Environmental Health)
- Impact to Learning/Work Environment
- Energy Efficiency/Sustainability
- Preventive Maintenance
- Service Life Exceeded
- Interim School Measures – “Triage”
- Is a major renovation planned for the building?.....

Major Projects & Triage

- Plan must anticipate upcoming major projects:
  - Schofield & Fiske Renovations
  - Hardy/Hunnewell/Upham
  - Middle School Renovations
  - Police & Fire HVAC Replacements
- "Triage" for schools started in FY13
  - MODS repairs
  - HVAC maintenance winter 2013-2014
  - Doors, carpeting, exterior lighting

Budget Development Process

- Tour all 20 buildings with Managers in August
- Evaluate Previous Year's Requests
- Meet w/ Principals and Department Heads
- Develop Initial List of Requests
- Generate Costs for Each Request
- Ask Principals and Department Heads to Prioritize a Monetized List

Budget Development Process (Cont.)

- Review School List with Superintendent and Business Manager
- Review Final List with:
  - FMD Managers, Executive Director and Financial Services Dept
- Final Version Presented Tonight for Input
- Continue to advocate for projects until Town Meeting

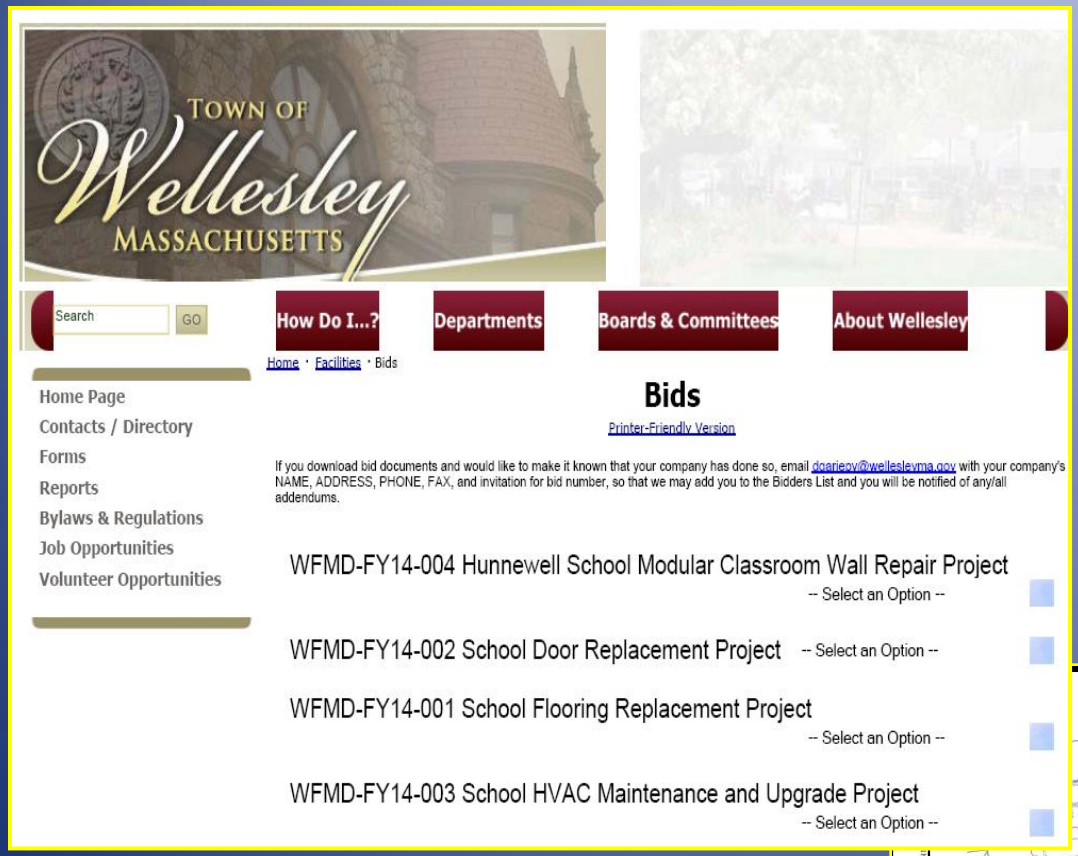
PROGRESS ON FY14 CAPITAL PROJECTS

ACCOMPLISHING FY14 CAPITAL PROJECTS

- *58 of 67 Projects Complete or in Progress*

Project Phase	Number of Projects
Procurement Regulations	
MGL Chapter 149 – Using FMD's Major Project Manual	17
MGL Chapter 149 – Competitive Bids and Minor Manual	14
In-House Labor and Direct Purchase Supplies	17
MGL Chapter 30 – Site Work	7
State Bid Contracts	1
MGL 25A, Section 14 (Energy Conservation)	2
Design	
In-House	52
Outsourced	6
Construction	
In-House	20
Outsourced	35
DPW	3

Improved Bidding Approach



TOWN OF WELLESLEY
FACILITIES MAINTENANCE DEPARTMENT

CONTRACT FOR WELLESLEY SCHOOL DEPARTMENT

PROJECT MANUAL:

SCHOOL FLOORING REPLACEMENT PROJECT

INVITATION FOR BID #WFMD-FY14-001

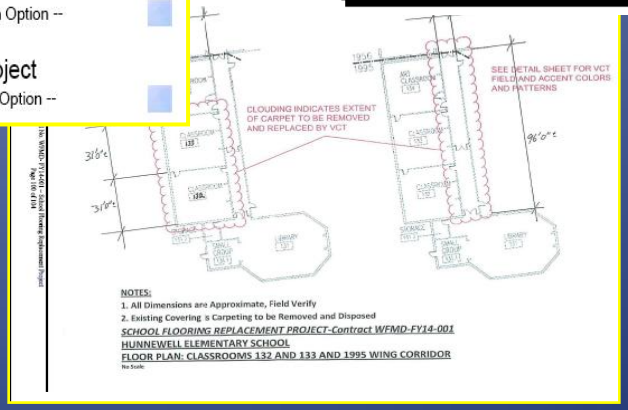
Pre-Bid Meeting: May 29, 2013 at 3:30 p.m.

Bid Opening Date: June 6, 2013 at 11:00 a.m.

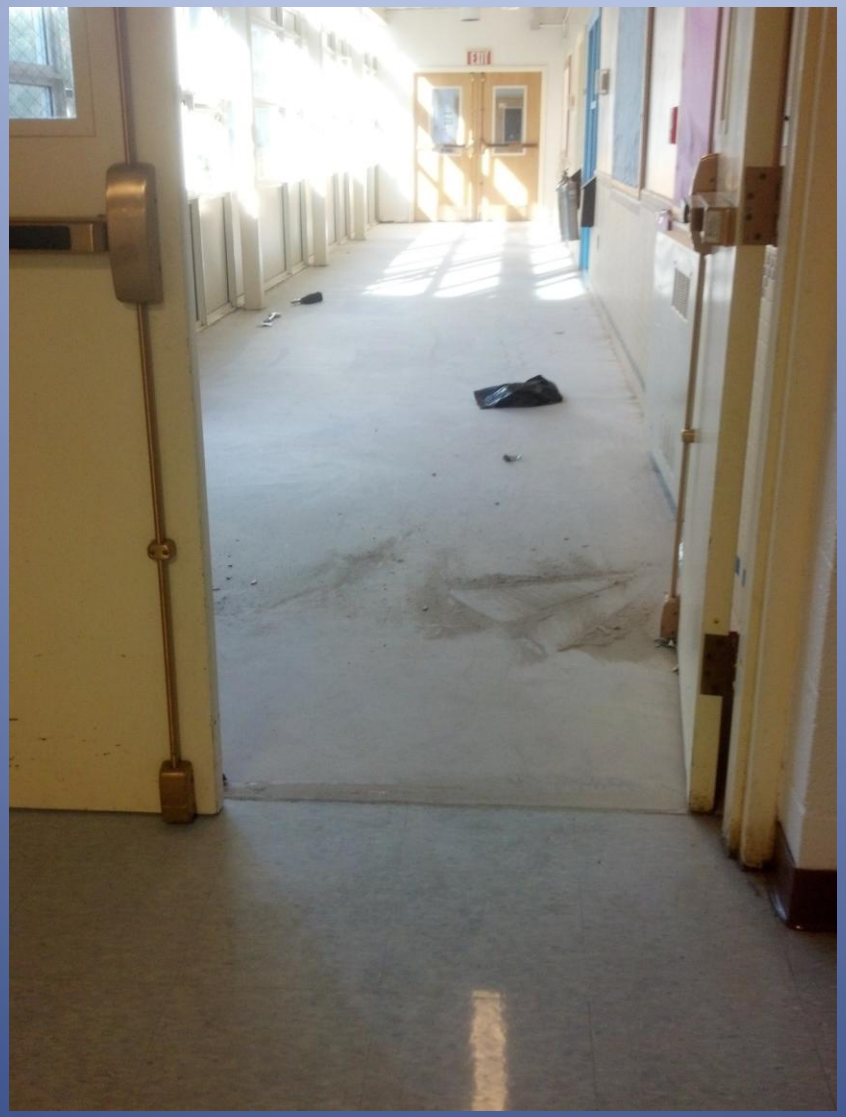
Design document prepared by:
Facilities Maintenance Department
Contact: Joseph Murray (781) 446-6210 X 4802

May 22, 2013

Hans Larsen, Executive Director



School Flooring Projects – Hunnewell: Carpet to VCT Tile

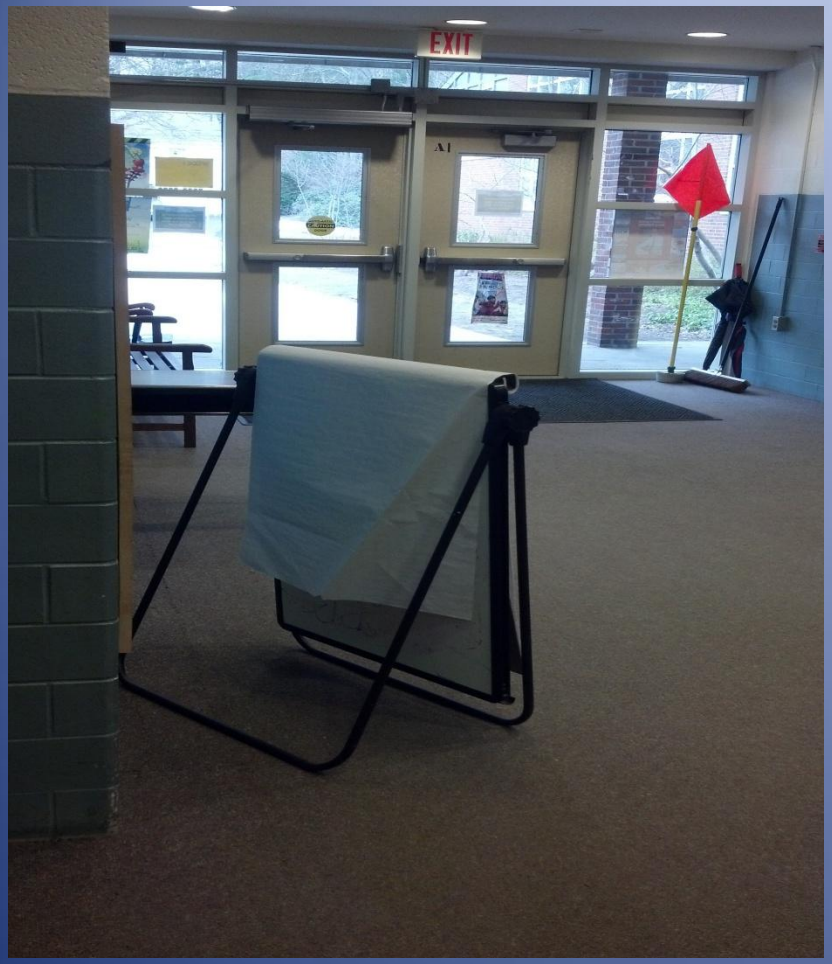


Paying Attention to Details……..

FMD FY15 Capital Budget

……Ensures Desired Results

FMD FY15 Capital Budget



School Flooring Projects – Bates: Carpet to VCT Tile

School Door Replacement Project: Upham School

FMD FY15 Capital Budget

School Door Replacement Project: Upham School

Door Replacement Project: Middle School

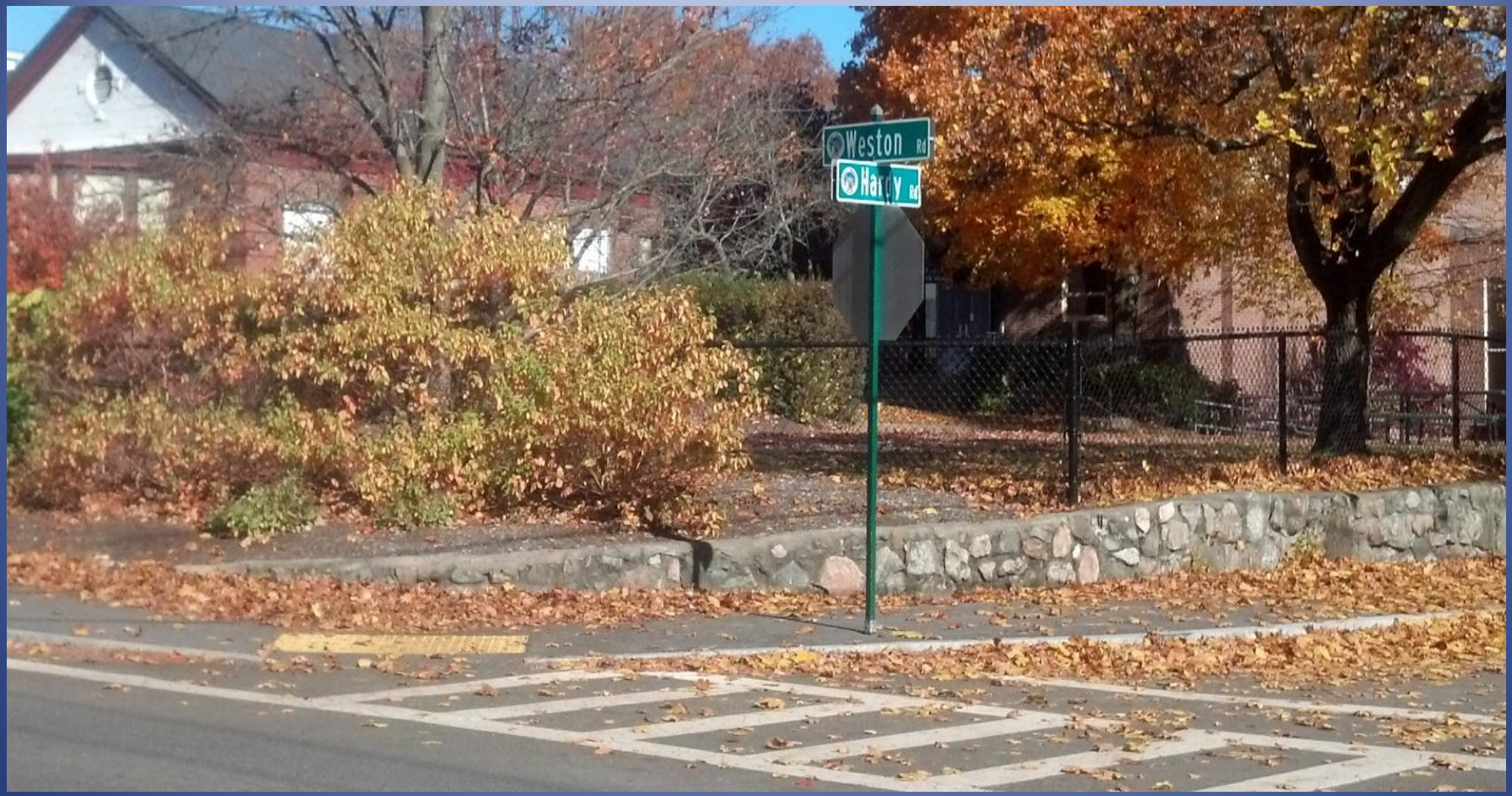
FMD FY15 Capital Budget

Door Replacement Project: Middle School

FMD FY15 Capital Budget

School Secure Entry Project

Hardy School Fence *(DPW Installed)*



Hardy School Fence

FMD FY15 Capital Budget

PAWS Supply Storage Closet

FMD FY15 Capital Budget

PAWS Supply Storage Closet

Middle School Storage Shed

Fire Department Headquarters: Asphalt Shingle Roof Replacement

FMD FY15 Capital Budget

Warren Building

Video Surveillance Cameras (*Paid via Revolving Fund*)

Ductwork Cleaning at Police Station

Library Carpet Replacement

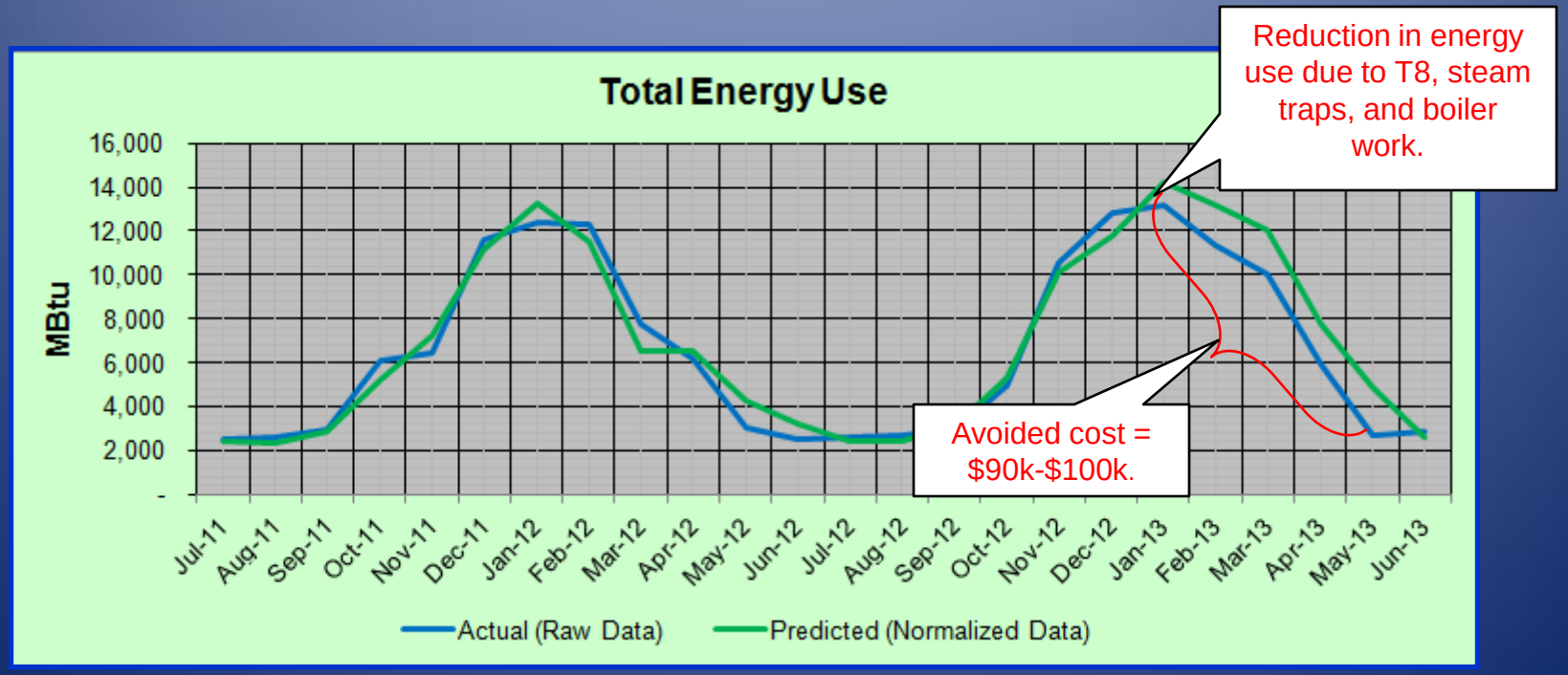
Library: Story Hour Room Carpet

Energy Presentation Overview

- FY12 v.FY13 Energy Use Evaluation
- Successful FY14 Projects
- Energy Management Tools
- FY15 Capital Budget – Energy ECMs
  - LED Lighting
  - Energy Management Systems
  - HVAC Upgrades

FY12 v. FY13 Energy Use Evaluation

- FY13 used 7% more “raw” energy
- FY13 used 8% less “normalized” energy
- FY13 had +21% HDD and -10% CDD



FY14 Projects

Bates & Sprague Exterior Lighting Replacement

- $70k project installing LEDS
- Annual savings $28k/2.5 year LCCA payback
- Streamlined procurement under MGL 25A 14:
  - Successful Partnership with MLP
- Designed project in-house
- Purchased LEDs directly from distributor

FY14 Projects

LED Lighting

FY14 Projects

Energy Management Systems

- Upgraded Metasys systems in Main Library/MS
- New Metasys system at Town Hall
- Planning upgrades/installations:
  - Central Fire, Warren, Hills Library, Fells Library, Sprague, Bates, and PAWs

Energy Management Tools

Building and Energy Use Metrics

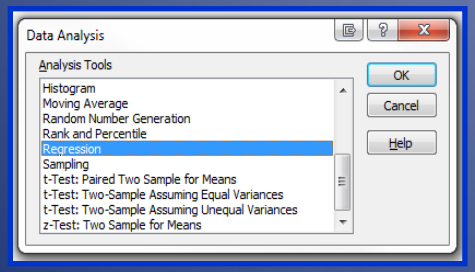
Building Metrics					Energy Metrics			
					FY12		FY13	
UtilityDirect Name	GSF	Occupants	% Heated	% Cooled	kBtu	kBtu/GSF	kBtu	kBtu/GSF
Bates Elementary School - UD	52,750	300	100	-	4,563,636	87	5,382,875	102
Field House - UD	5,670	10	100	-	501,077	88	516,342	91
Fire Station - Central - UD	6,250	10	100	-	520,532	83	580,290	93
Fire Station - Main - UD	22,300	20	100	40	2,136,407	96	2,347,864	105
Fiske Elementary School - UD	45,350	300	100	-	4,358,522	96	4,733,651	104
Hardy Elementary School - UD	45,900	300	100	-	3,486,781	76	4,062,753	89
High School - UD	280,091	1,700	100	100	13,887,105	50	13,077,827	47
Hunnewell Elementary School - UD	36,400	200	100	-	3,943,119	108	4,916,514	135
Library - Fells - UD	1,872	5	100	-	25,129	13	24,853	13
Library - Hills - UD	7,000	25	100	-	257,271	37	261,871	37
Library - Main - UD	70,179	100	100	100	4,401,036	63	4,619,003	66
Middle School - UD	228,700	1,400	100	-	17,863,936	78	19,809,029	87
Morses Pond Bathhouse - UD	3,377	5	100	-	31,738	9	33,605	10
PAWS - UD	9,072	50	100	100	495,338	55	550,084	61
Police Station - UD	21,200	25	100	100	3,305,170	156	3,510,144	166
Schofield Elementary School - UD	43,500	300	100	-	3,979,540	91	3,986,188	92
Sprague Elementary School - UD	72,700	400	100	100	6,803,973	94	7,564,516	104
Town Hall - UD	32,240	100	100	100	1,848,454	57	2,107,880	65
Upham Elementary School - UD	36,500	200	100	-	2,312,841	63	2,610,021	72
Warren Building - UD	26,151	50	100	100	1,707,270	65	1,888,588	72
Total	1,047,202	5,500	-	-	76,428,878	73	82,583,896	79

Energy Management Tools

Utility DIRECT™

METASYS® BY JOHNSON CONTROLS

Conserve DIRECT™



eQUEST

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ENERGY STAR® PortfolioManager™

Energy Management Tools

Capital $

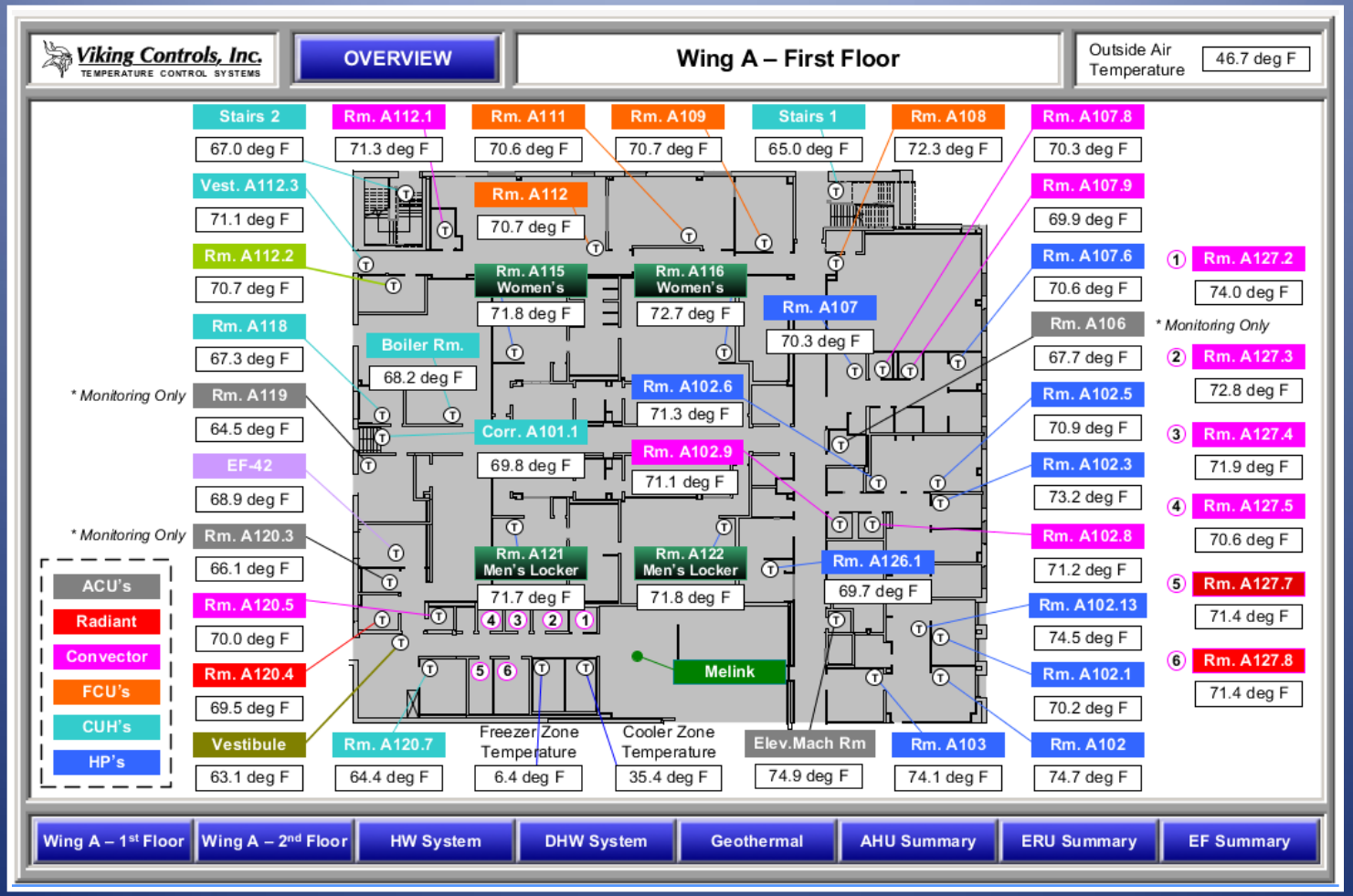
Energy Star Ratings Today + *ECMs & Behavioral Changes* = *Energy Star Ratings Tomorrow*

"Are we making progress?"

Energy Star Ratings = 1 (worst) to 100 (best)

Energy Management Tools

Wellesley High School - Wing A

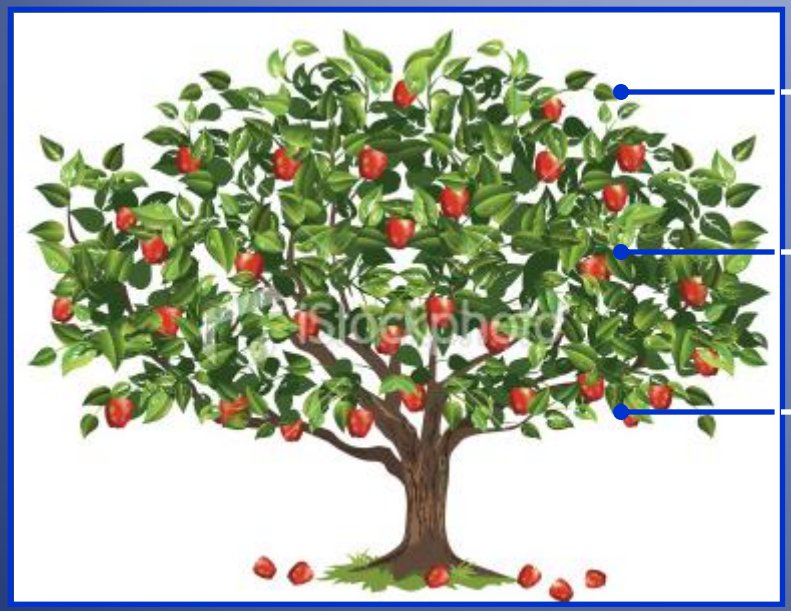


FY15 Capital Budget

ECMs

- 26% of capital budget for ECM's (Energy Conservation Measures)
- Focus on Lighting, Metasys, and HVAC
- Criteria:
  - Major capital project planned?
  - Efficiency of the existing equipment
  - Hours of operation
  - Simple payback or LCCA
- Where Is the "*Low-Hanging Fruit*"?

ECM Opportunity Tree



Long Term: HVAC

Mid Term: Interior LEDs

Near Term: Exterior LEDs
(Low-Hanging Fruit!)

What happens when you
don't pick the fruit!

Exterior LED Lighting – Best Payback

(Low Hanging Fruit)

- Lower purchase & install pricing
- Much greater efficiency
- Longer hours of use - sundown to sunup
- Lamp replacement less frequent = maintenance savings $

Interior LED Lighting

(Mid-level Hanging Fruit)

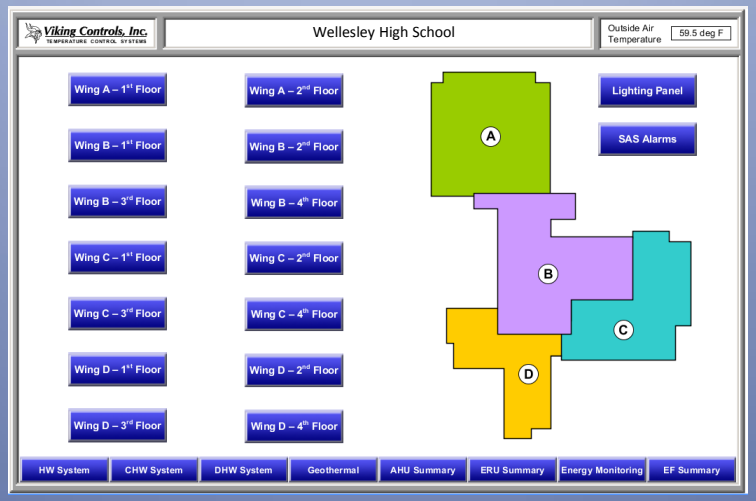
- Payback not as good as exterior
- Existing interior lights more efficient
- Waiting for technology to improve and prices to drop
- Initial focus on common areas (corridors, stairs, cafeterias, and gyms)

Energy Management Systems

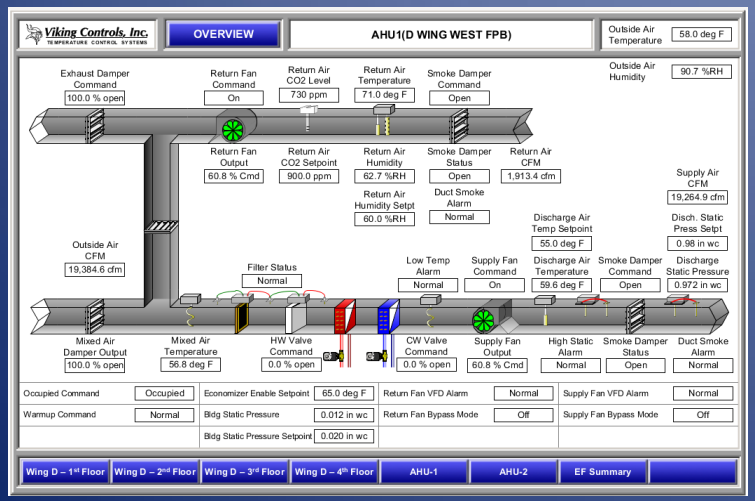
(aka Metasys)

- Collect and trend building performance in real-time
- Optimizes performance by continuously commissioning
- Custodians and maintenance staff can monitor, trouble-shoot, and manage entire buildings from laptop

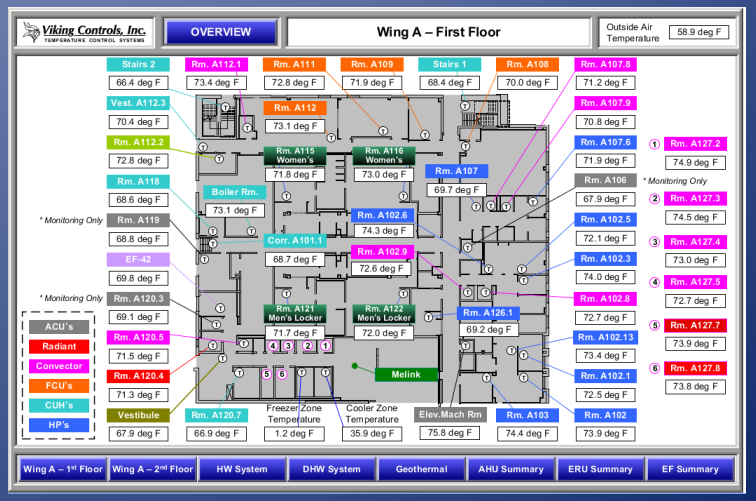
Energy Management Systems



View 10,000 ft



Ground Level



View 5,000 ft

HVAC Upgrades

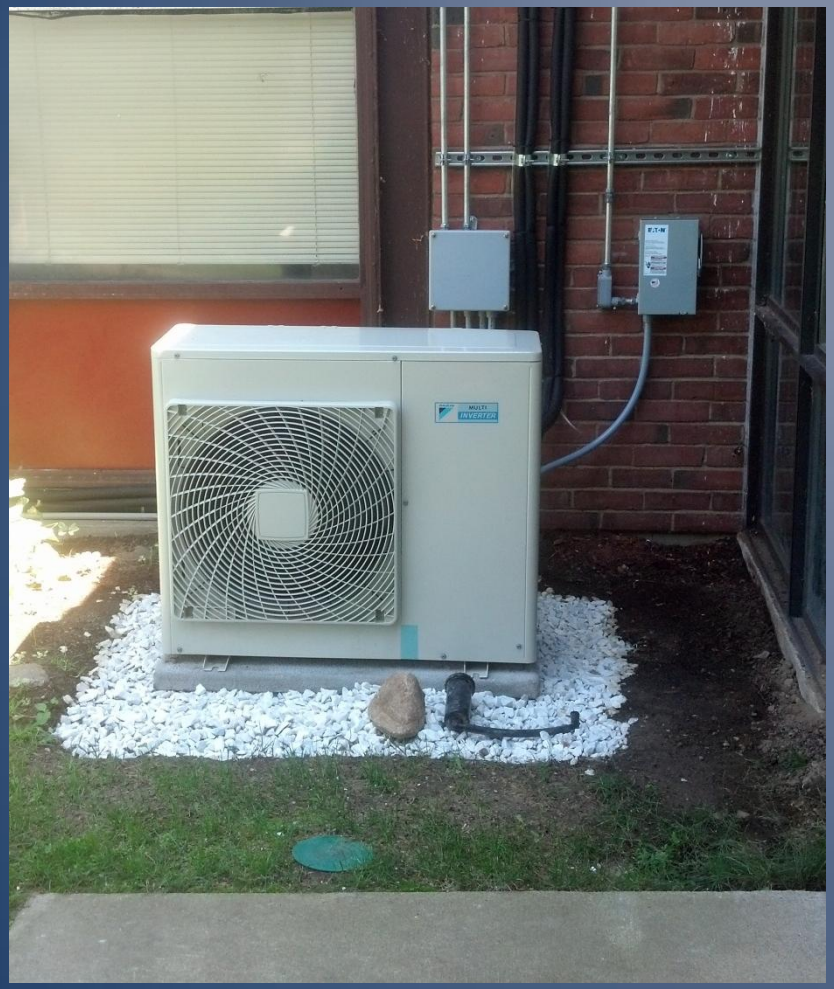
- HVAC studies requested to help FMD identify potential ECMs:
  - Conversion to condensing boilers
  - High-efficiency motors
  - Variable Frequency Drives
  - Etc

FY14 PROJECTS

Hardy Kitchen – *By FMD Maintenance*

FY14 PROJECTS

Schofield Main Office Central AC - *By FMD Maintenance*



FY14 PROJECTS

Bathroom Partitions Replacement - *By FMD Maintenance*

FY14 PROJECTS

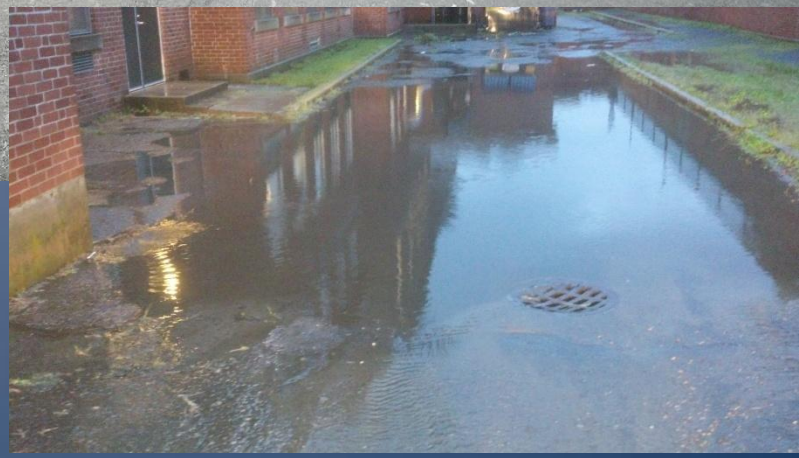
Hunnewell MODS Wall Replacement

FY14 PROJECTS

Bates Basketball Court Safety Improvements

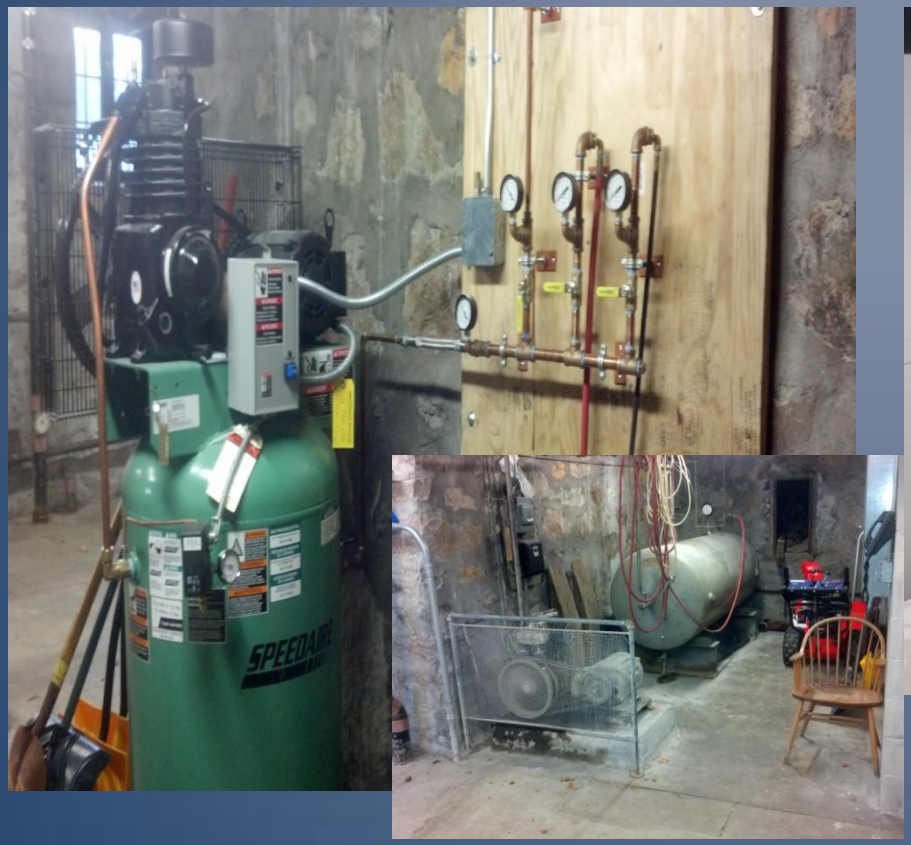
FY14 PROJECTS

Middle School Access Road Paving & Drainage



FY14 PROJECTS

Fire Station 1 Projects – *By FMD Maintenance*



Compressor Replacement

Living Quarters Upgrades

FY14 PROJECTS

Two New Maintenance Vehicles

FY15 CASH-CAPITAL BUDGET

FMD Cash Capital Budgets

ORGANIZATION	FY13	FY14	FY15	FY19
SCHOOL	$611,250	$811,292	$929,400	**$2,000,000**
MUNICIPAL	$282,333	$330,049	$570,600	
Total =	**$893,583**	**$1,141,341**	**$1,500,000**	

28 to 31% ramp-up each year from FY13 to FY15

SUMMARY – *CASH CAPITAL* REQUESTS

ORGANIZATION	FY15 BUDGET	FY15 REQUESTS
SCHOOL	$929,400	**$929,400**
MUNICIPAL	$570,600	**$570,600**
Total =	$1,500,000	**$1,500,000**

TOTAL– *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY15 REQUESTS
Districtwide	$169,700
Preschool at Wellesley	$23,700
Bates Elementary	$168,500
Fiske Elementary	$4,500
Hardy Elementary	$173,000
Hunnewell Elementary	$40,000
Sprague Elementary	$52,000
Schofield Elementary	$20,000
Upham Elementary	$176,000
Middle School	$90,000
High School	$12,000
Total =	**$929,400**

TOTAL– *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY15 REQUESTS
Townwide	$34,400
Town Hall	$114,000
Police	$118,000
Fire Department Main	$143,000
Fire Department Central	$20,000
Warren	$43,500
Morses Pond	$5,000
Main Library	$84,700
Fells Library	$8,000
Total =	**$570,600**

PROJECTS OVER $100,000 *INCLUDED* IN 10-YEAR CAPITAL PLAN

PROJECT	YEAR REQUESTED	BUDGETED AMOUNT
MS: Science Lab & CR Doors	FY16	$550,000
MS: CR Doors	FY17	$250,000
WARREN: HVAC Upgrades	FY17	$600,000
MS: Site Paving	FY18	$325,000
HILLS LIBRARY: Roof Replacement	FY18	$610,000
CENTRAL FIRE: Roof Replacement	FY18	$615,000
MS: Gym Folding Partitions	FY19	$150,000
TOWN HALL: Roofing Repairs	FY19	$110,000
POLICE: Window Replacement	FY19	$125,000
FIRE HQ: Flat Roof Replacement	FY19	$140,000
PAWS: Basement Renovation	FY20	$200,000
Total =		**$3,675,000**

*PROJECTS OVER $100,000 *NOT INCLUDED* IN 10-YEAR CAPITAL PLAN

PROJECT	YEAR REQUESTED	BUDGETED AMOUNT
TOWN HALL: Renovation – Design and Construction	TBD	$1,450,000
NEW FMD OFFICE: Design and Construction	TBD	$950,000
Total =		**$2,400,000**

** Major School Renovation Projects under SFC not included: Schofield, Fiske, Hardy/Hunnewell/Upham and selected Middle School Projects*

FMD FY15 PROJECT SUMMARY

Type of Project	Schools (# projects/cost)	Municipal (# projects/cost)	Total Cost
Energy Conservation Measures (ECMs)	9/$191,000	7/$198,000	16/$389,000
MODS Renovations	2/$155,000		2/$155,000
Flooring Projects	4/$51,200	2/$53,000	6/$104,200
Door Projects	2/$133,000	1/$10,000	3/$143,000
Significant Interior Projects	1/$98,000	3/$238,000	$336,000
Exterior/Site Projects	5/$47,500		5/$47,500
Other Building Projects	8/$84,000	6/$37,200	14/$121,200
Townwide or Districtwide	6/$169,700	3/$34,400	9/$204,100
Totals	37/$929,400	22/$570,600	59/$1.5M

INDIVIDUAL SCHOOL BUDGETS

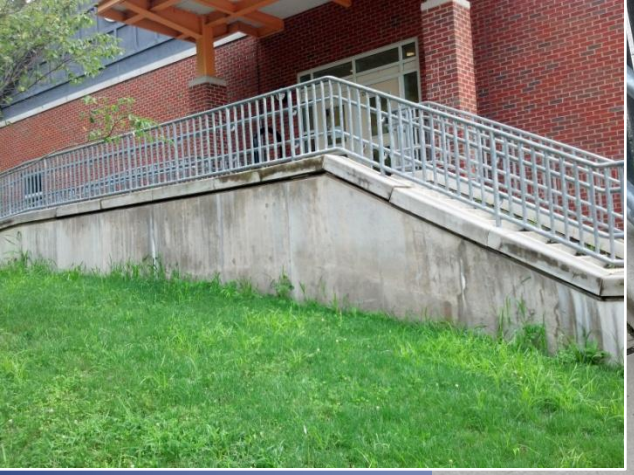
Preschool at Wellesley (PAWS)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
P-1	Entrance Security Upgrade	$5,500
P-2	Carpet Replacement	$3,200
P-3	ECM: Lighting Upgrades	$15,000
Total =		$23,700

PAWS: Entrance Security Upgrade

Bates Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
B-1	Exterior Concrete Stair and Wall Repair	$98,000
B-2	Main Office Modifications	$8,500
B-3	Pavement Crack-Sealing and Markings	$7,000
B-4	ECM: Lighting Upgrades - Interior	$50,000
B-5	ECM: HVAC Study	$5,000
Total =		$168,500



BATES: Exterior Concrete Stair & Wall Repair

BATES: Pavement Crack-Sealing and Markings
(FY14 Library project shown)

Fiske Elementary

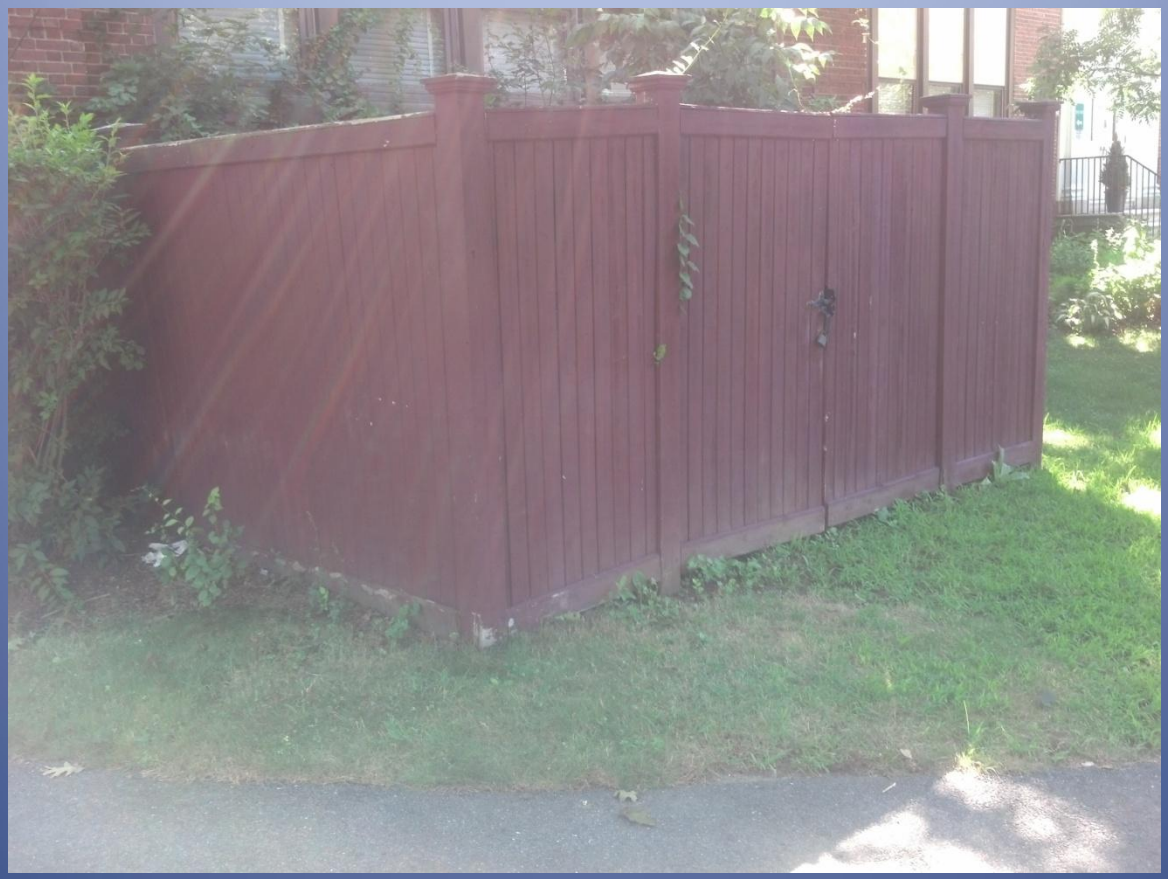
PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
F-1	Pavement Markings	$4,500
Total =		$4,500

FISKE: Pavement Markings

Hardy Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HA-1	Modular Classrooms Upgrades	$90,000
HA-2	Transformer Fencing Replacement	$4,000
HA-3	Exterior Door Replacement	$50,000
HA-4	Carpet Replacement	$17,000
HA-5	ECM: Exterior Lighting Upgrades	$12,000
Total =		$173,000

HARDY: Modular Classrooms Upgrades



HARDY: Transformer Fence Replacement

HARDY: Door Replacement

Hunnewell Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HU-1	Exterior Gate and Door Widening	$5,000
HU-2	Paint Main Entrance & Exterior Trim	$15,000
HU-3	ECM: Exterior Lighting Upgrades	$20,000
Total =		$40,000

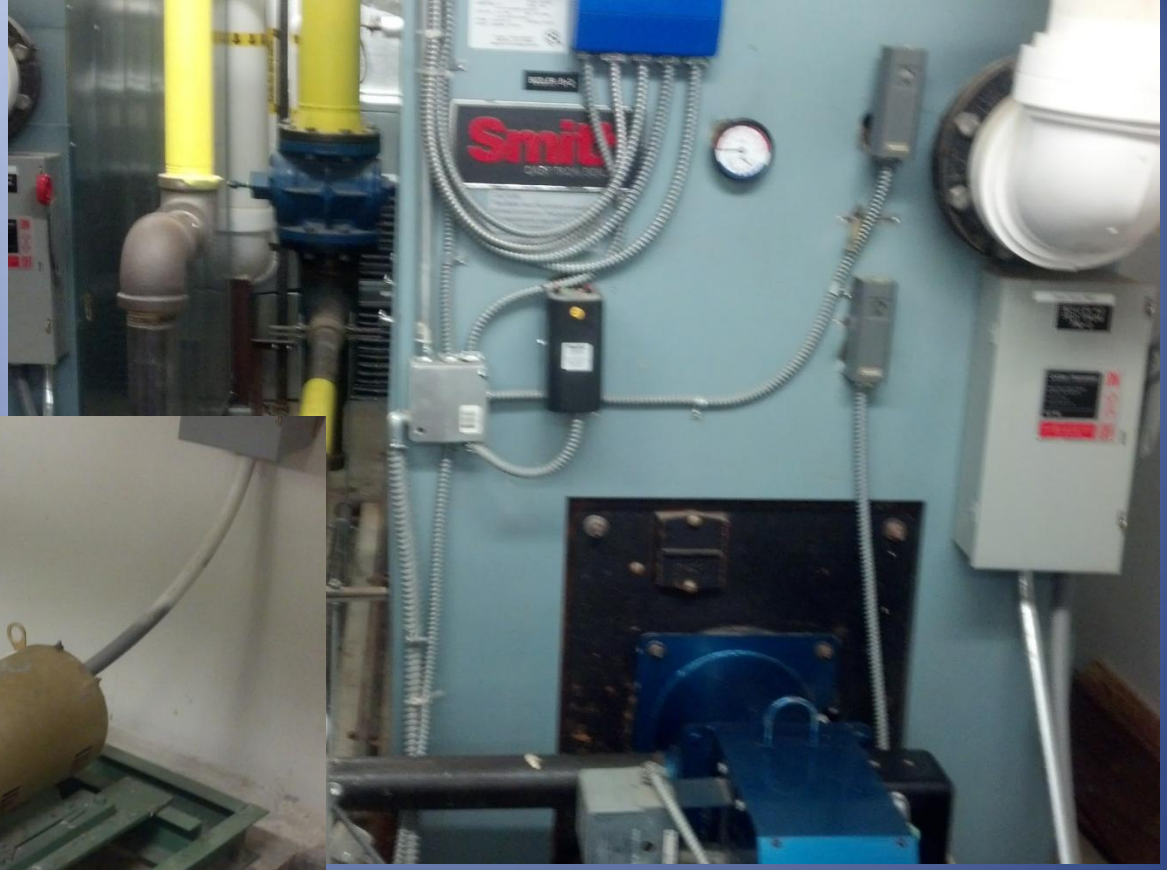
HUNNEWELL: Paint Main Entrance & Trim

FMD FY15 Capital Budget

Sprague Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SP-1	Carpet Replacement	$21,000
SP-2	Entry Canopy Painting	$16,000
SP-3	ECM: Insulate Chilled Water Valves	$5,000
SP-4	ECM: HVAC Study	$10,000
Total =		$51,000

SPRAGUE: Entry Canopy Painting



SPRAGUE: HVAC Study

FMD FY15 Capital Budget

Schofield Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SC-1	Concrete Storage Shed	$20,000
Total =		$20,000

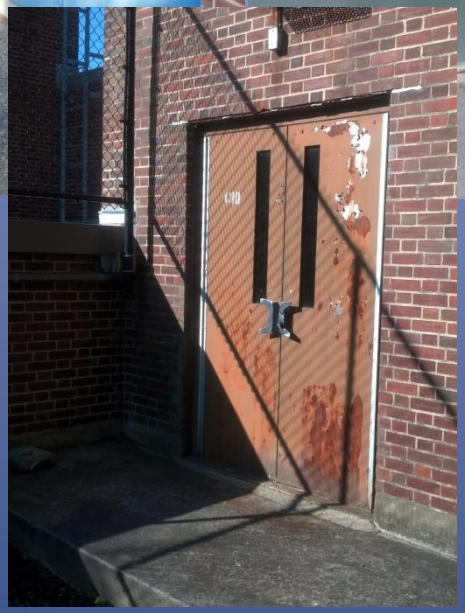
SCHOFIELD: Concrete Storage Shed (*MS Shed shown*)

Upham Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
U-1	Modular Classrooms Upgrades	$65,000
U-2	Exterior Door Replacement	$83,000
U-3	ECM: Exterior Lighting Upgrades	$28,000
Total =		$176,000

UPHAM: Modular Classroom Upgrades

FMD FY15 Capital Budget



UPHAM: Exterior Door Replacement

FMD FY15 Capital Budget

Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	Build 2 Sets of Permanent Stairs –Audit.	$17,000
MS-2	Computer Room AC Replacement	$13,000
MS-3	ECM: Exterior Lighting Upgrades	$46,000
MS-4	Carpet Replacement	$10,000
MS-5	Cabinetry – Supt's Conference Room	$4,000
Total =		$90,000

MS: Rebuild Two Sets of Permanent Stairs to Stage

MS: Exterior Lighting Upgrades

High School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HS-1	Lawn Renovation	$12,000
Total =		$12,000

Districtwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DW-1	Environmental Testing and Mitigation	$10,000
DW-2	Space Contingency	$35,000
DW-3	Custodial Equipment	$50,000
DW-4	Grounds Equipment	$17,000
DW-5	Maintenance Equipment	$12,700
DW-6	Vehicle Replacement: Box Truck	$45,000
Total =		$169,700

Environmental Testing and Mitigation

Custodial Equipment

Vehicle Replacement : 1993 Box Truck

INDIVIDUAL MUNICIPAL BUDGETS

Townwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TW-1	Office Equipment	$5,000
TW-2	Custodial Equipment	$24,000
TW-3	Grounds Equipment	$5,400
Total =		$34,400

Town Hall

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TH-1	Boiler Replacement	$98,000
TH-2	Elevator Code Upgrades	$6,000
TH-3	ECM: HVAC Study	$10,000
Total =		$114,000

TOWN HALL: Boiler Replacement

FMD FY15 Capital Budget

Police Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
PD-1	Booking/Fingerprint Area Renovations	$95,000
PD-2	Flooring Replacement – Cell Area	$23,000
Total =		$118,000

POLICE STATION: Booking/Fingerprint Area Renovations

POLICE STATION: Flooring Replacement

Fire Department Main HQ

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDM-1	Renovations	$98,000
FDM-2	Slide Pole Shutter Replacements	$10,000
FDM-3	ECM: Lighting Upgrades	$25,000
FDM-4	Door Replacements – Maintenance Bay	$10,000
Total =		$143,000

MAIN FIRE HQTS: Renovations (New ADA compliant entry)

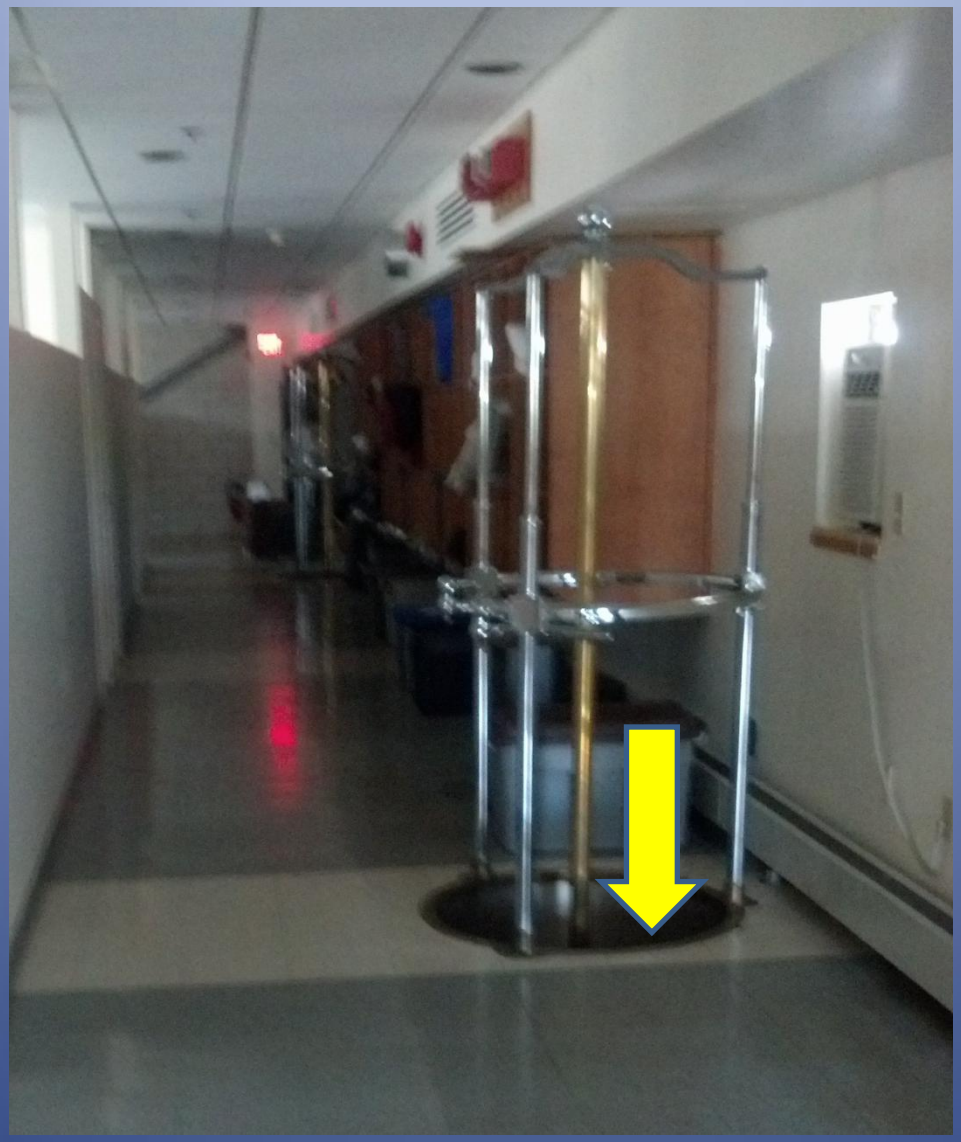
FMD FY15 Capital Budget

MAIN FIRE HQTS: Interior Renovations (Finishes)

FMD FY15 Capital Budget

MAIN FIRE HQTS: Interior Renovations (Kitchen Upgrades)

FMD FY15 Capital Budget



MAIN FIRE HQTS: Slide Pole Shutter Replacement

FMD FY15 Capital Budget

Fire Department Central (Sta. 1)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDC-1	ECM: Lighting Upgrades	$20,000
Total =		$20,000

CENTRAL FIRE (Sta. 1): Lighting Upgrades

FMD FY15 Capital Budget

Warren Building

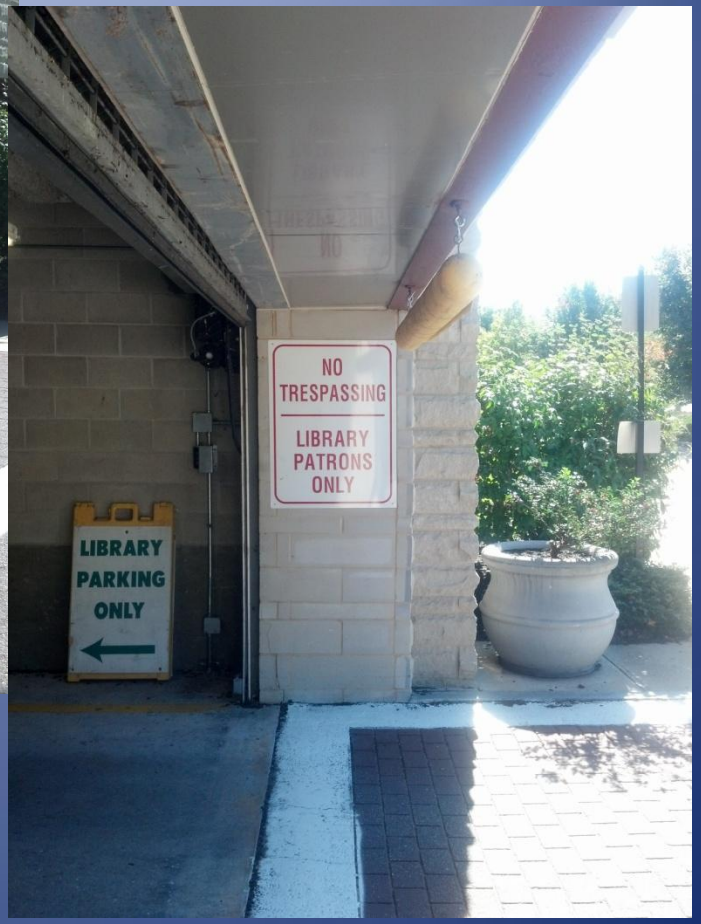
PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
W-1	ECM: HVAC Study	$10,000
W-2	Bi-Annual Painting	$3,500
W-3	ECM: Exterior Lighting Upgrades	$30,000
Total =		$43,500

Morses Pond Bathhouse

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MP-1	ECM: Exterior Lighting Upgrades	$5,000
Total =		$5,000

Main Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	Carpeting Replacement	$30,000
ML-2	Annual Painting	$3,700
ML-3	Insulated Garage Door	$45,000
ML-4	Ultrasonic Bird Device	$6,000
Total =		$84,700



MAIN LIBRARY: Insulated Garage Door

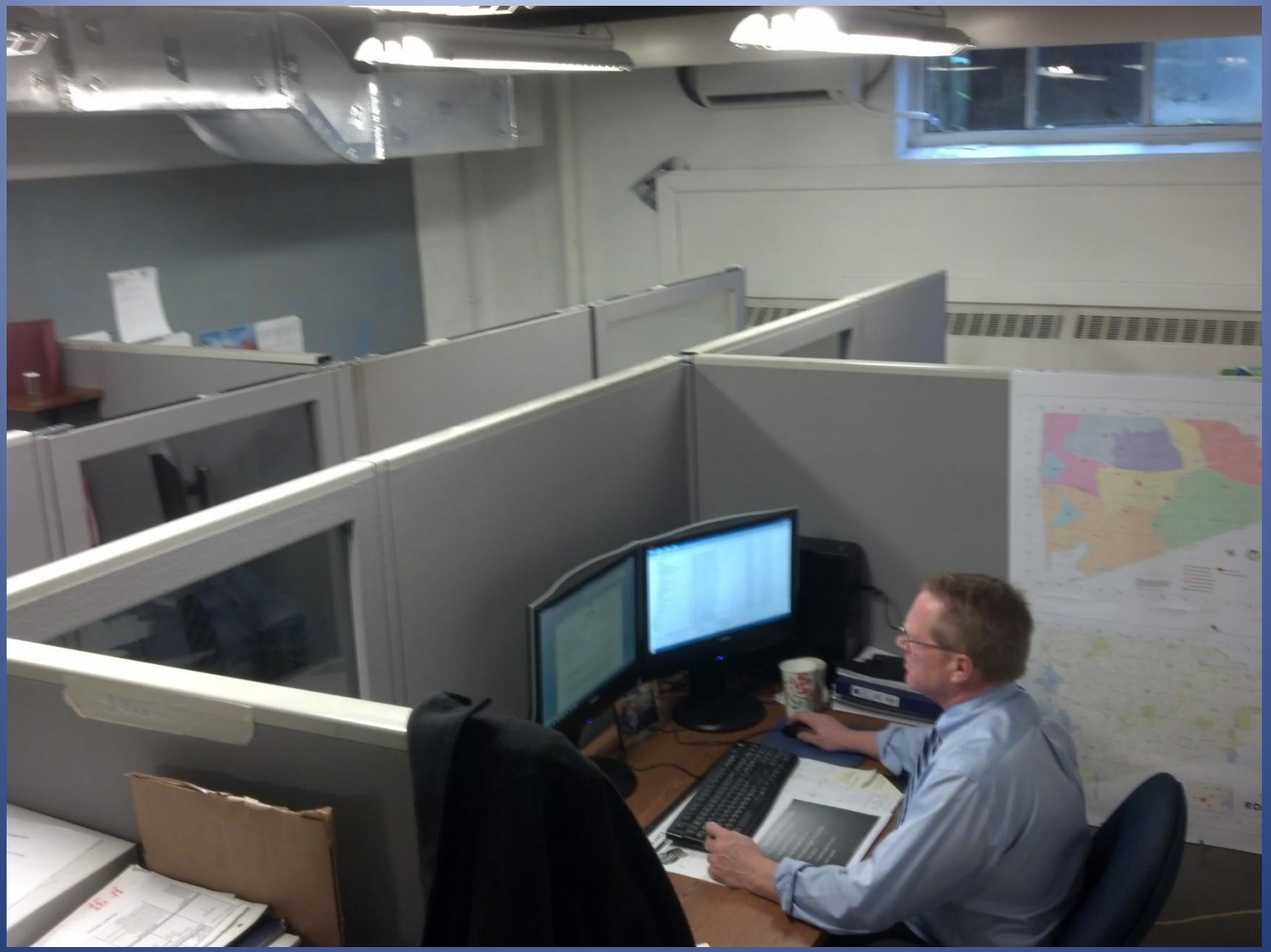
FMD FY15 Capital Budget

Fells Branch Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FL-1	Door Replacement: Basement/Bulkhead	$8,000
Total =		$8,000

NEW FMD OFFICE: Existing Conditions – Main Office

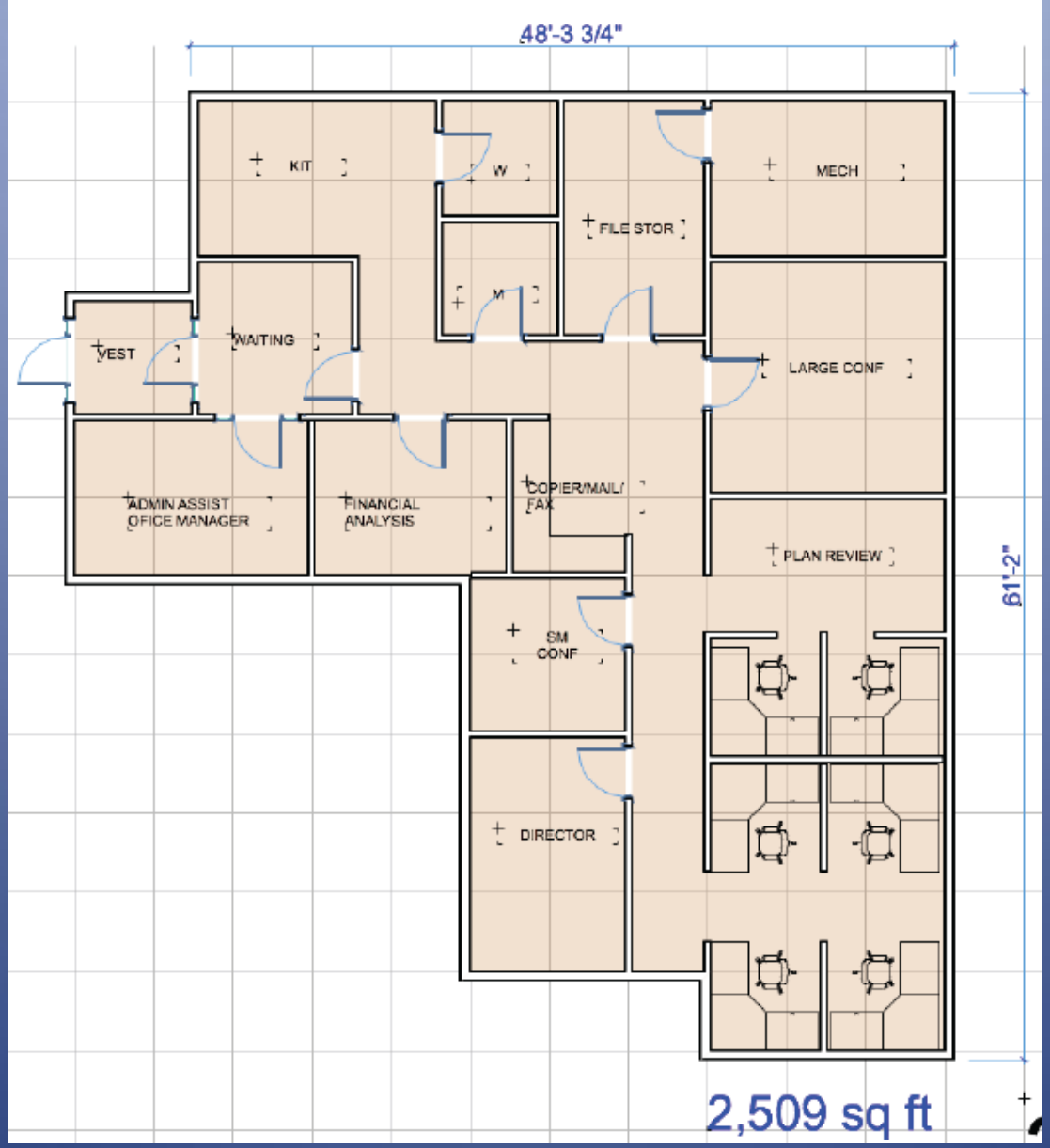
FMD FY15 Capital Budget



NEW FMD OFFICE: Existing Conditions – Manager's Cubes

FMD FY15 Capital Budget

NEW FMD OFFICE: Existing Conditions – “Conference Room”



NEW FMD OFFICE: Conceptual Floor Plan

Next Steps

- Boards to review plan in detail (FMD website)
- FMD to respond to board questions
- Update/finalize plan as necessary
- Advocate for projects up to Annual Town Meeting
- Provide support to boards at Town Meeting
- Implementation in 2014
  - Plan, Design, Bid and Build

FY15 Capital Requests

QUESTIONS?

Email: jmcdonough@wellesleyma.gov

http://www.wellesleyma.gov/pages/wellesleyma_facilities/index

Facilities Maintenance Department