

FY16 FMD Capital Budget



*Joint Board Presentation
November 12, 2014*

Wellesley Facilities Maintenance Department

AGENDA

- Status Update on Capital Projects
- Role in Capital Planning
- Capital Planning & Budgeting Approach
- Energy Update & ECM Capital Projects
- Progress on FY15 Capital Projects
- FY16 Cash Capital Budget

**Entire PowerPoint Presentation to be posted on FMD website
http://www.wellesley.ma.gov/pages/wellesley_ma_facilities/index*

FMD Budget Scope

* No FY16 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 Continues to Pay Off

- Significant Increase in Cash Capital
 - FY13: \$893,000
 - FY14: \$1,141,000
 - FY15: \$1,500,000
 - FY16: \$1,625,000
- Proven Success in FY13, FY14 and FY15
 - *FY13: 64 of 66 Projects completed*
 - *FY14: 64 of 67 Projects completed*
 - *FY15: 45 of 50 Projects completed or in progress*
- Made possible by FMD Organizational Structure
- Completing more projects with in-house staff

“STATE OF THE FMD BUILDINGS”

High School



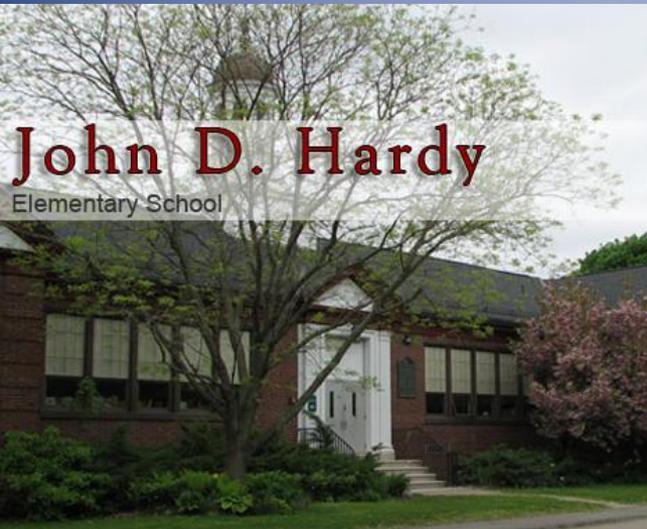
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

Schofield & Fiske



- Major renovations planned – summer 2015 & 2016
- \$20M in construction funds approved at Fall STM
- First two construction projects from SMMA study

Hardy, Hunnewell & Upham



John D. Hardy
Elementary School



- SFC working with SMMA on Study
- Renovation/Additions/Replacement being considered
- SFC Work on Hiatus – Pending North 40 Outcome
- Construction 4 to 6 years out

Middle School



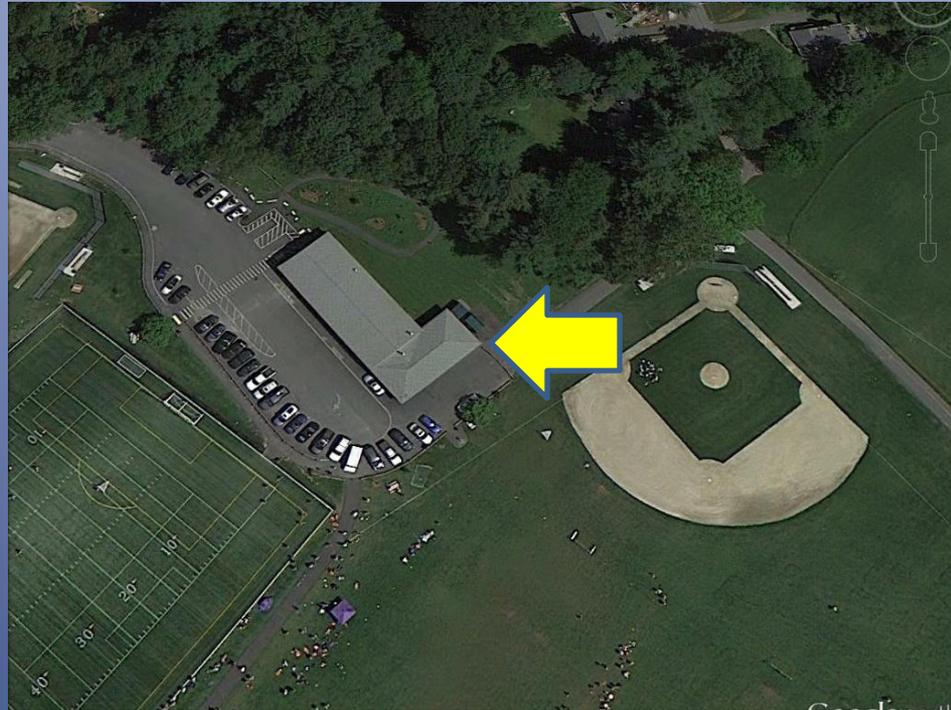
- \$7.4 M in Improvements in Capital Plan next 5 Years
- HVAC, Façade, Cabinetry, Doors, Kitchen Upgrades, Paving
- MSBA AR Program - \$4.8M Windows Replacement

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
- Major HVAC Renovation Recommended
- Operations and cash-capital budgets used for other work

Police Station



- HVAC renovation project being completed
- Operations and cash-capital budgets used for other work

Fire HQ and Central Station 1



- HQ: HVAC renovation being completed
- HQ: Flooring project completed over summer
- HQ: Door Replacements in FY16
- Central Station: \$525k roof replacement in FY18
- Central Station: HVAC Improvements in FY16
- Operations and cash-capital budgets used for other work

Main Library



- Space utilization study in FY16:
 - Tool for planning for next 10 years
- Preventive maintenance through operating budget
- Various projects through cash-capital budget

Hills & Fells Branch Libraries



- Hills: \$480k roof replacement in FY18
- Fells: Furnace Replacement/Gas Conversion in FY16
- Operations and cash-capital budgets used for other work

Warren Building



- Major repair projected completed in 2014: doors, floors, railings and roof
- \$500k HVAC improvements needed in FY18
- 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 should provide liaison support on behalf of our customers
 3. Further Study (i.e. SMMA studies)

PLANNING MAJOR PROJECTS

- 8 Projects in 2014 - \$4.8M Total
- All Projects Originated in FMD's Capital Plans
- The Process is Working – Projects Being Completed!

Sprague Roof

SLATE ROOF CONDITION SURVEY REPORT

Sprague Elementary School
401 School Street
Wellesley, MA

January 19, 2012

RBA Project No. 2011112.00

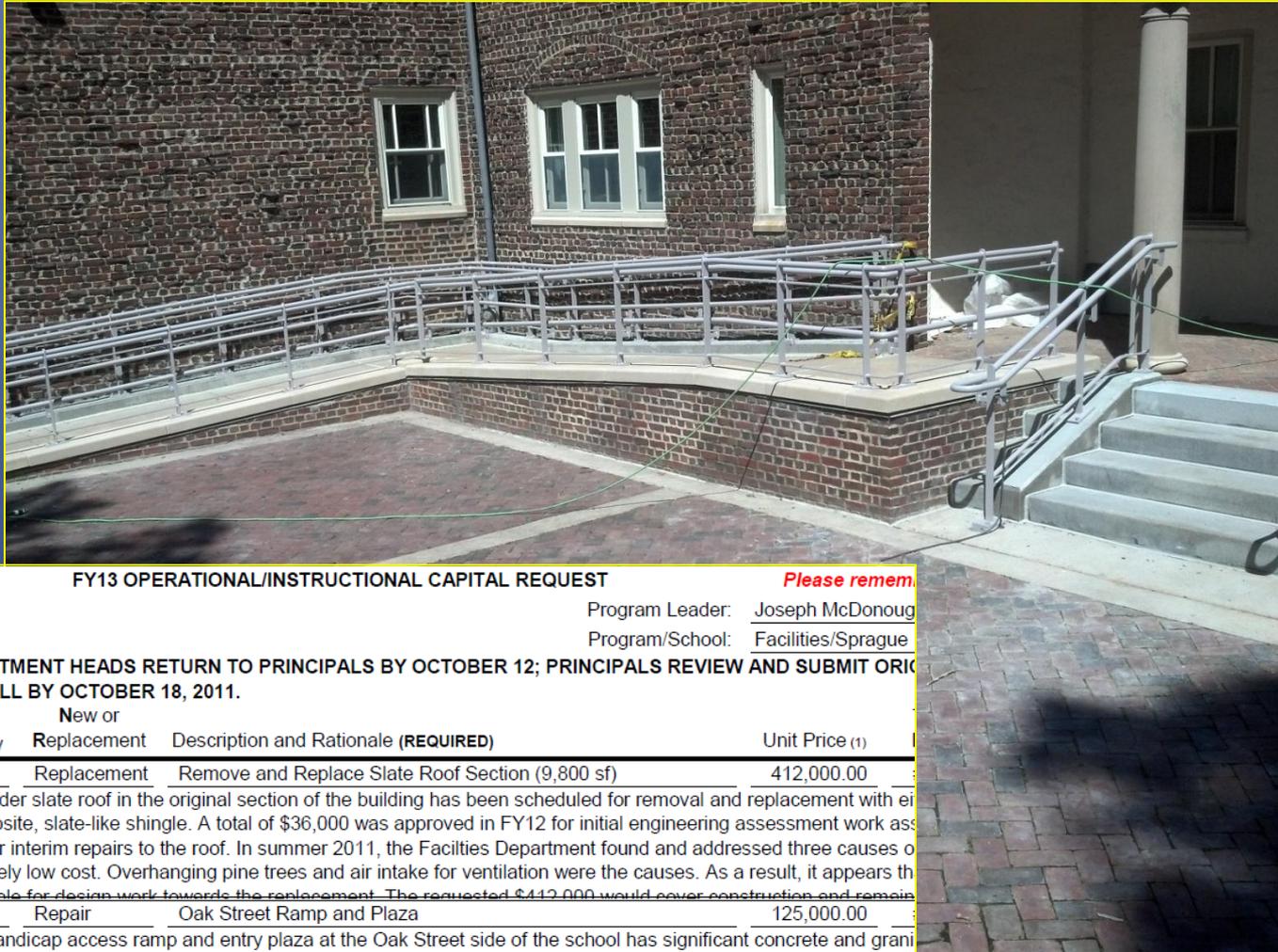
Prepared by:



33 Center Street, 2nd Floor
Burlington, MA
tel: 781-273-1537
fax: 781-273-1695



Sprague Oak Street Plaza



FY13 OPERATIONAL/INSTRUCTIONAL CAPITAL REQUEST

Please remember

Program Leader: Joseph McDonough

Program/School: Facilities/Sprague

DEPARTMENT HEADS RETURN TO PRINCIPALS BY OCTOBER 12; PRINCIPALS REVIEW AND SUBMIT ORIGINALS TO SUPERVISOR OF FACILITIES BY OCTOBER 18, 2011.

New or

Quantity	Replacement	Description and Rationale (REQUIRED)	Unit Price (1)
14	Replacement	Remove and Replace Slate Roof Section (9,800 sf)	412,000.00
<p>The older slate roof in the original section of the building has been scheduled for removal and replacement with a composite, slate-like shingle. A total of \$36,000 was approved in FY12 for initial engineering assessment work and for interim repairs to the roof. In summer 2011, the Facilities Department found and addressed three causes of relatively low cost. Overhanging pine trees and air intake for ventilation were the causes. As a result, it appears that the roof is now available for design work towards the replacement. The requested \$412,000 would cover construction and remain available for design work towards the replacement.</p>			
1	Repair	Oak Street Ramp and Plaza	125,000.00
<p>The handicap access ramp and entry plaza at the Oak Street side of the school has significant concrete and granite damage. The concrete handicap ramp have eroded and spalled. The granite steps have also cracked and broken apart in many places. The design may have contributed to much of the observed damage. The stair and ramp railings have rectangular steel</p>			

Hunnewell Roof Repairs

Roof Condition Survey Project

Hunnewell Elementary School
28 Cameron Street
Wellesley, Massachusetts

August 31, 2012

RBA Project No. 2012048.00

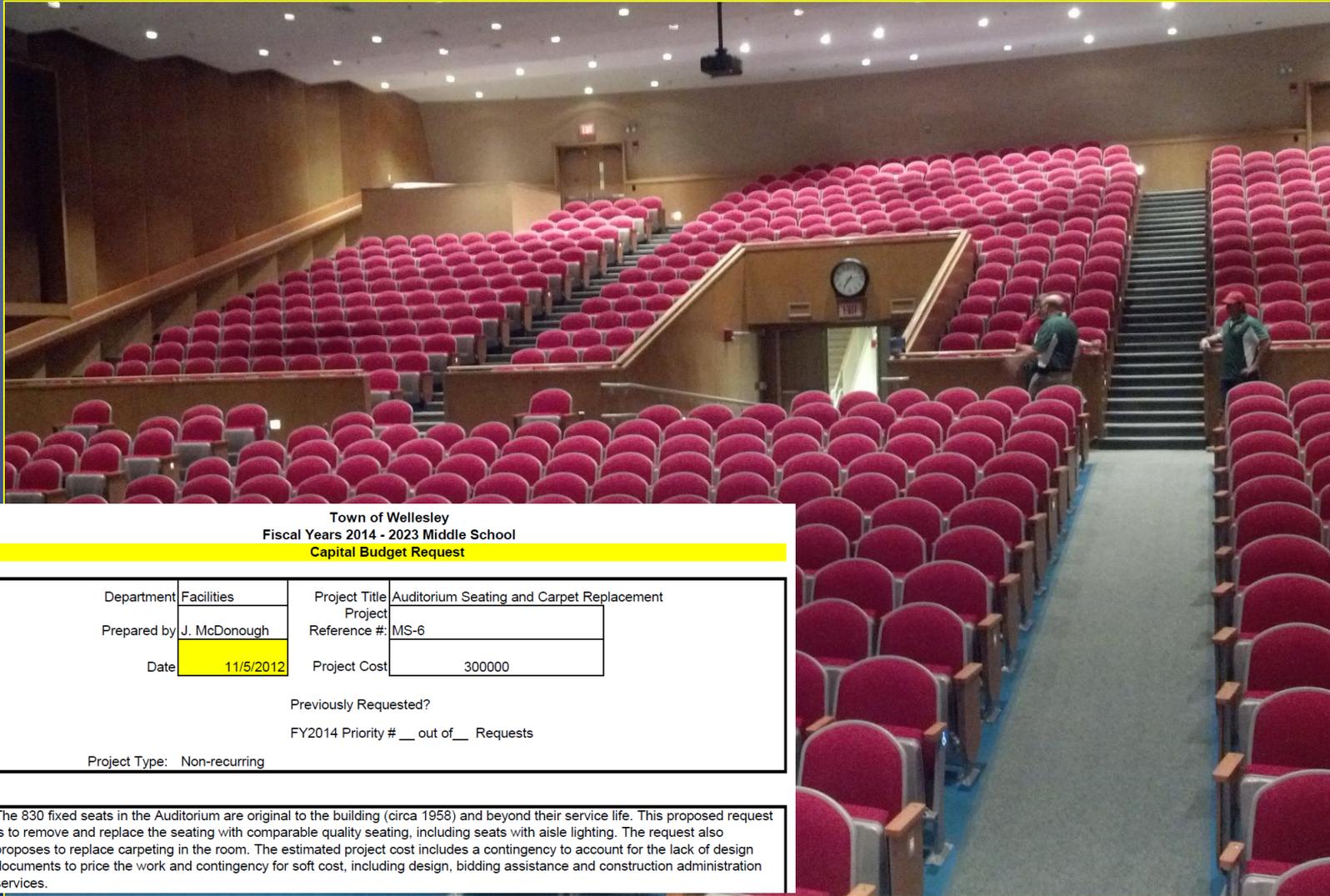
Prepared by:



33 Center Street, 2nd Floor
Burlington, MA
Tel: 781-273-1537
Fax: 781-273-1695



Middle School Auditorium



**Town of Wellesley
Fiscal Years 2014 - 2023 Middle School
Capital Budget Request**

Department	Facilities	Project Title	Auditorium Seating and Carpet Replacement
Prepared by	J. McDonough	Project Reference #:	MS-6
Date	11/5/2012	Project Cost	300000
Previously Requested?			
FY2014 Priority # __ out of __ Requests			
Project Type: Non-recurring			

The 830 fixed seats in the Auditorium are original to the building (circa 1958) and beyond their service life. This proposed request is to remove and replace the seating with comparable quality seating, including seats with aisle lighting. The request also proposes to replace carpeting in the room. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

MS Donizetti Entrance Plaza

Plaza Waterproofing Investigation Project

Wellesley Middle School
40 Kingsbury Street
Wellesley, Massachusetts

August 31, 2012
Amended November 19, 2012

RBA Project No. 2012046.00

Prepared by:



33 Center Street, 2nd Floor
Burlington, MA
Tel: 781-273-1537
Fax: 781-273-1695

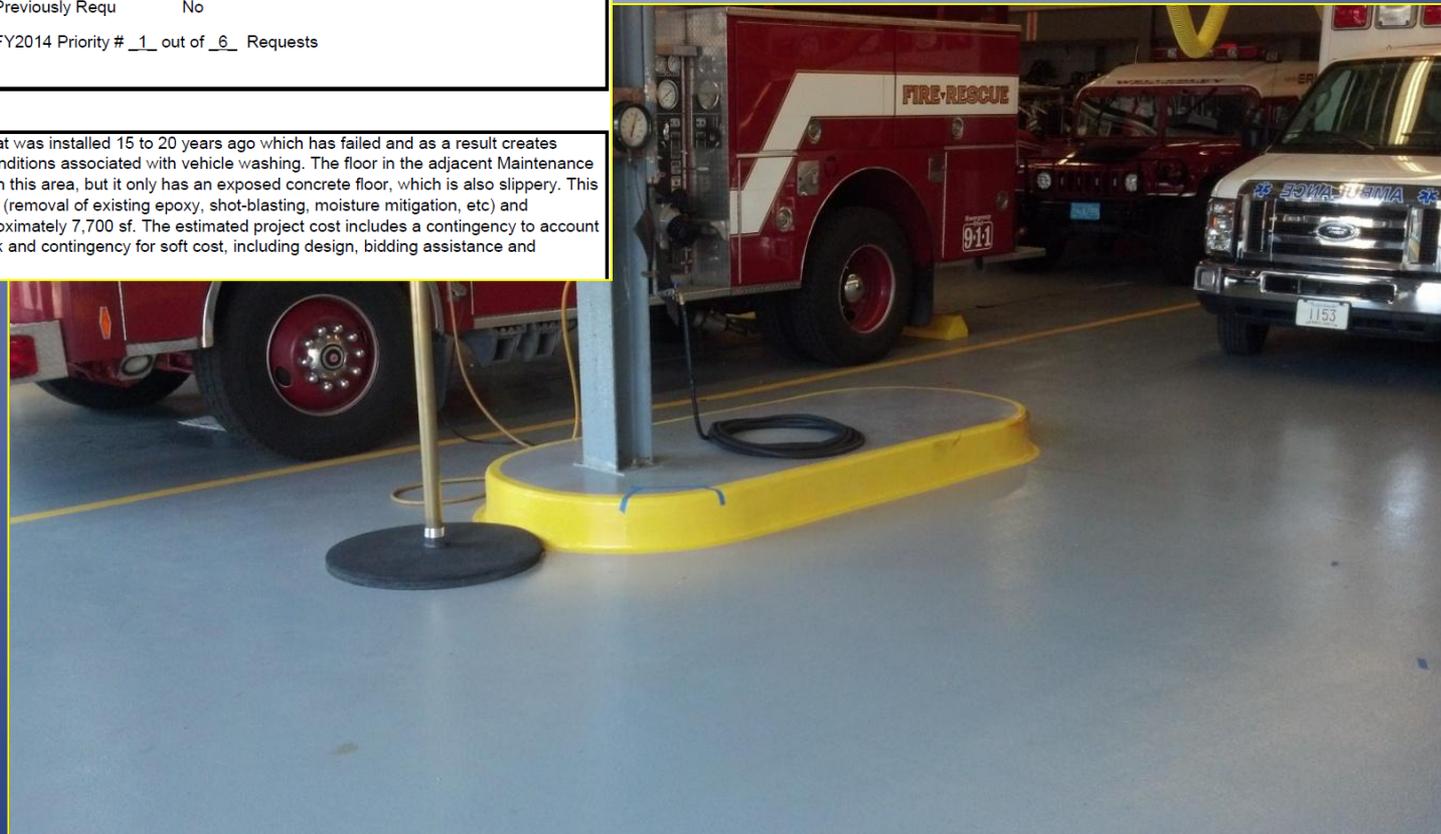


Fire HQ Flooring

Town of Wellesley
Fiscal Years 2014 - 2023 FD Main
Capital Budget Request

Department	Facilities	Project Title	Apparatus/Maintenance Bay Flooring Replacement
Prepared by	J. McDonough	Project Reference #:	FDM-1
Date	10/9/2012	Project Cost	178000
Previously Requ	No		
FY2014 Priority #	_1_	out of	_6_ Requests
Project Type:	Non-Recurring		

The Apparatus Bay floor has an epoxy coating that was installed 15 to 20 years ago which has failed and as a result creates safety issues (slip and fall) because of the wet conditions associated with vehicle washing. The floor in the adjacent Maintenance Bay has similar concerns as trucks are serviced in this area, but it only has an exposed concrete floor, which is also slippery. This request would provide for the surface preparation (removal of existing epoxy, shot-blasting, moisture mitigation, etc) and installation of an epoxy flooring system over approximately 7,700 sf. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.



Fire HQ HVAC



Fire Department HVAC



*Permanent Building Committee
Presentation, February 28, 2013*

Wellesley Facilities Maintenance Department

Police HVAC



MacRITCHIE ENGINEERING INCORPORATED

197 Quincy Avenue, Braintree, MA 02184

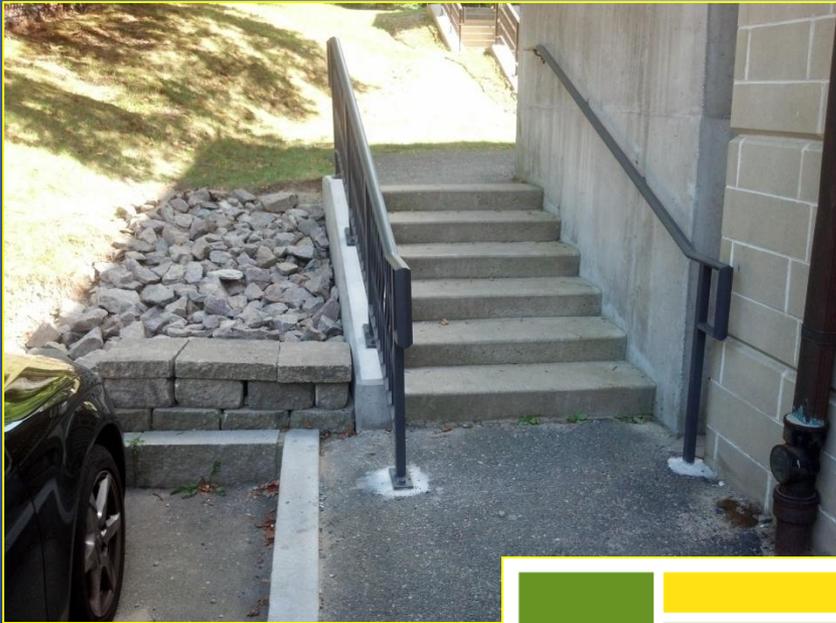
Tel. (781) 848-4464 Fax (781) 848-2613

Wellesley Police Station
HVAC Study
November 14, 2012

Background & Existing Conditions

The Wellesley Police station is a 17 year old building constructed in 1995. The HVAC system for the building consists of a central variable air volume (VAV) air handling unit with a variable speed drive to adjust the fan speed and air flow, gas fired modular boilers which consist of 4 modules for a combined total capacity of 1900 MBH input for heating and a 50 ton air cooled condensing unit for cooling. The air handling unit ductwork distributes the supply air throughout

Warren Building



PRINCIPALS
CRAIG E. BARNES
MICHAEL S. TELLER
WAYNE R. LAWSON
ALBERT F. PEREZ

ASSOCIATE
ROBERT G. WILKIN

CBI CONSULTING INC.

July 3, 2012

Town of Wellesley
Permanent Building Committee
c/o Selectmen Office, 3rd Floor
525 Washington Street
Wellesley MA, 02482

Tel: 781-431-1019
Fax: 781-239-1043

Subj: Warren Recreation/Health Building
Re: Roof and Façade Existing Condition Report
CBI Job. No.: 12059

Dear Permanent Building Committee:

At your request, CBI Consulting Inc. (CBI) has undertaken an existing condition survey and prepared this assessment report of the VCT flooring, interior & exterior doors, chimney, exterior handrails and boiler room exhaust of the Warren/Recreation/Health Building at 90 Washington Street, Wellesley, MA. CBI performed onsite investigations of the building interior, chimneys, and exterior stairs/railings. Our sub-consultant BLW Engineers, Inc. (BLW) observed the boiler exhaust and condensate returns as well as electrical, mechanical, and plumbing systems. CBI and BLW also reviewed the available plans for additional background information.

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?

Major Projects & Triage

- Plan must anticipate upcoming major projects:
 - Schofield & Fiske Renovations
 - Hardy/Hunnewell/Upham
 - Middle School Renovations
- “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
- Develop Initial List of Projects
- Generate Costs for Each Project
- Meet w/ Principals and Department Heads
- Ask Principals and Department Heads to Prioritize and add any new projects

Budget Development Process (Cont.)

- Review School List with Superintendent and Assistant Superintendent of Finance
- 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

ENERGY UPDATE & ECM CAPITAL PROJECTS

Agenda

- FY16 Natural Gas and Electricity Increases
- Quick Facts – FMD Buildings
- Overview of FMD's Energy Management
- FY14 Metered and Normalized Energy Use
- ECMs* Completed and Planned

* Note: ECM = Energy Conservation Measure

Agenda

- FY16 Natural Gas and Electricity Increases
- Quick Facts – FMD Buildings
- Overview of FMD's Energy Management
- FY14 Metered and Normalized Energy Use
- ECMs Completed and Planned

Natural Gas and Electricity: *Cost Increases for FY16*

- Projected Cost of Energy Increases for FY16
 - Natural Gas – 18%
 - Electricity – 7% (5% in Nov. 2014)

Agenda

- FY16 Natural Gas and Electricity Increases
- Quick Facts – FMD Buildings
- Overview of FMD's Energy Management
- FY14 Metered and Normalized Energy Use
- ECMs Completed and Planned

Quick Facts: *FMD Buildings*

- Twenty (20) School and Town Buildings
- Total = 1,086,588 GSF
- Staff and Students \approx 6,310
- Space Heated = 96% and Cooled = 48%
- PCs and iPADS = 3,958

Quick Facts:

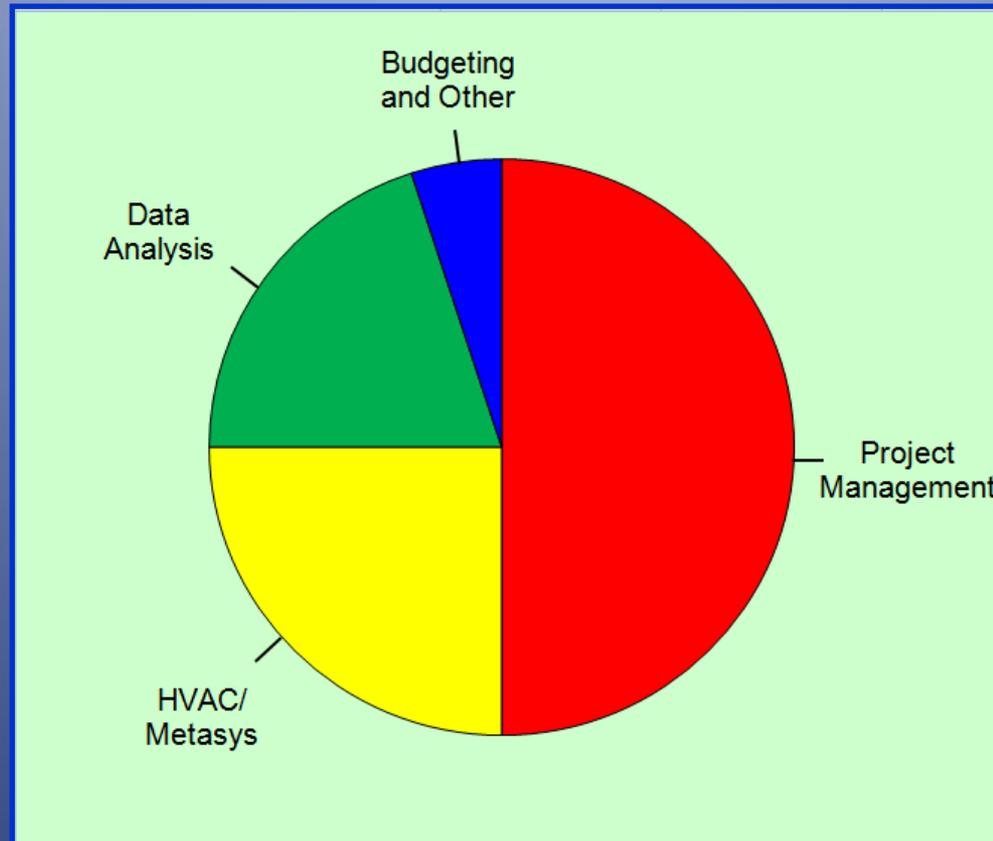
FY14 Energy Use

- ELE \$0.125/kWh and NGS \$1.186 therm
- ELE Use = 7,902,854 kWh (\$987,857)
- NGS Use = 577,237 therm (\$684,603)
- Total Use = 84,688,221 kBtu (\$1,672,460)
- EUI = 78 kBtu/SF (\$1.54SF)

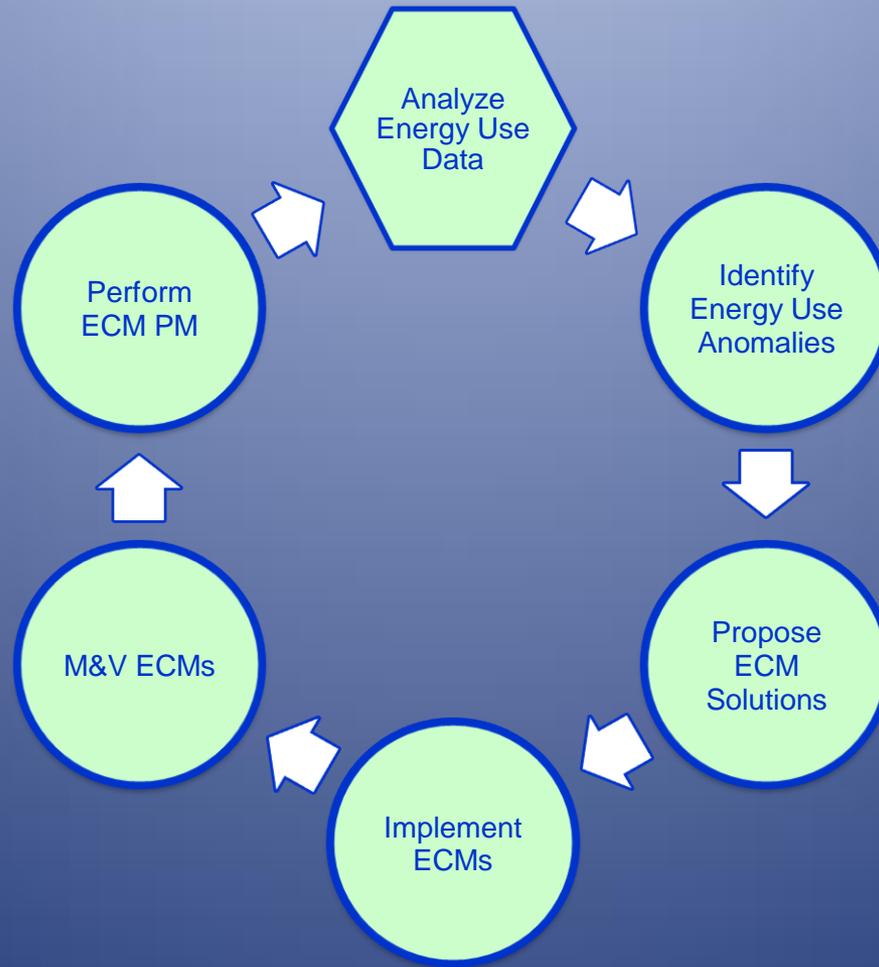
Agenda

- FY16 Natural Gas and Electricity Increases
- Quick Facts – FMD Buildings
- Overview of FMD's Energy Management
- FY14 Metered and Normalized Energy Use
- ECMs Completed and Planned

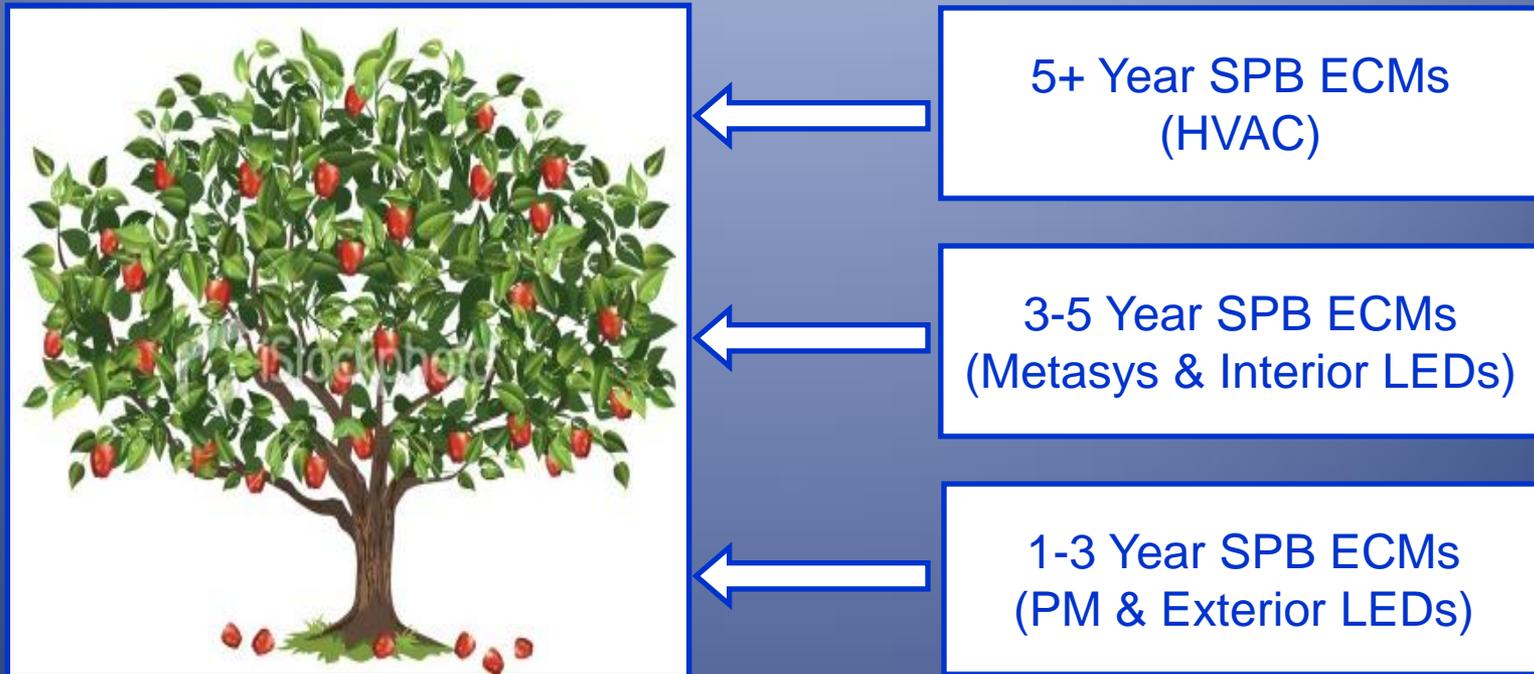
FMD's Energy Management: *Activities*



FMD's Energy Management: *Cycle*

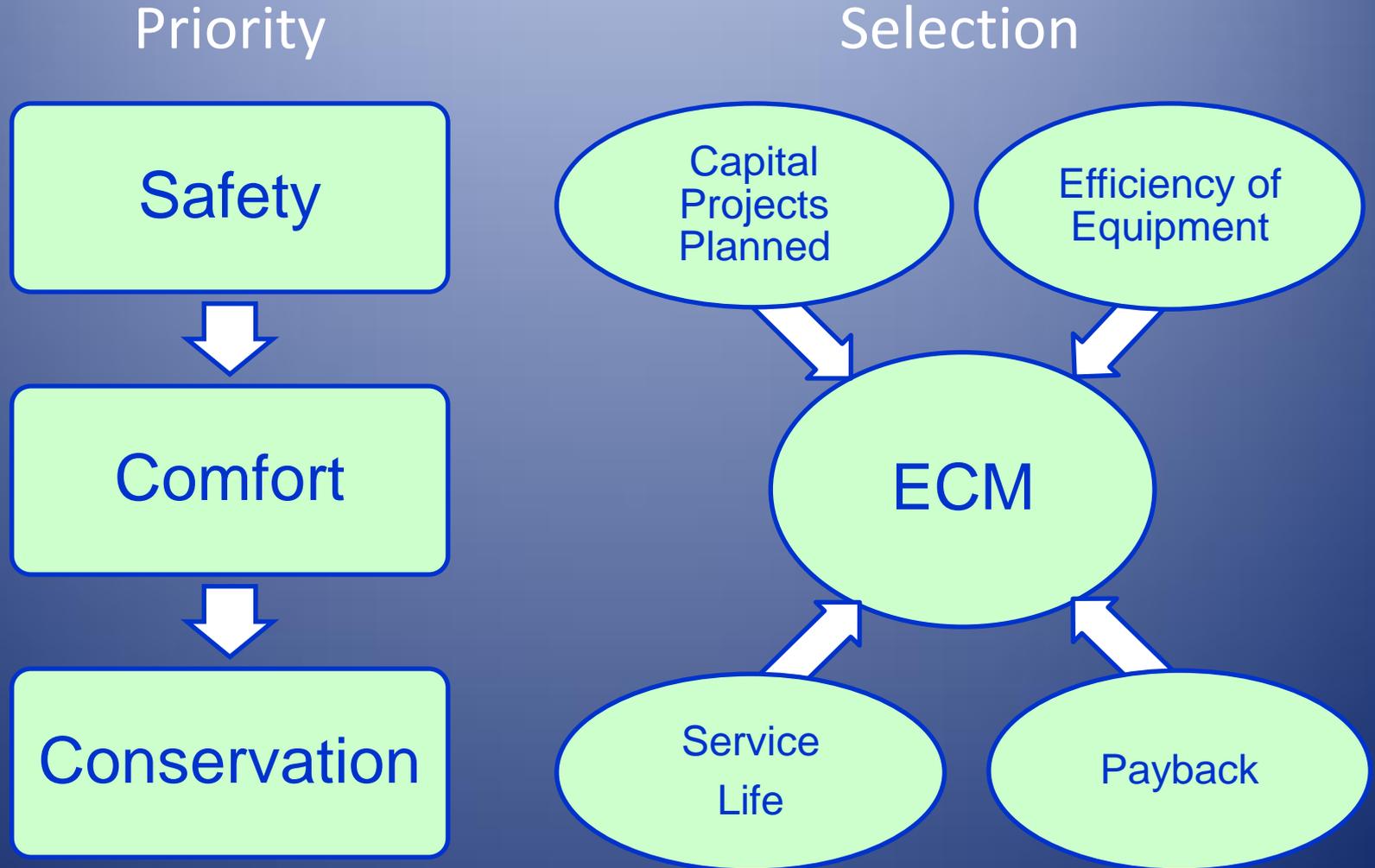


FMD's Energy Management: *Prioritization*

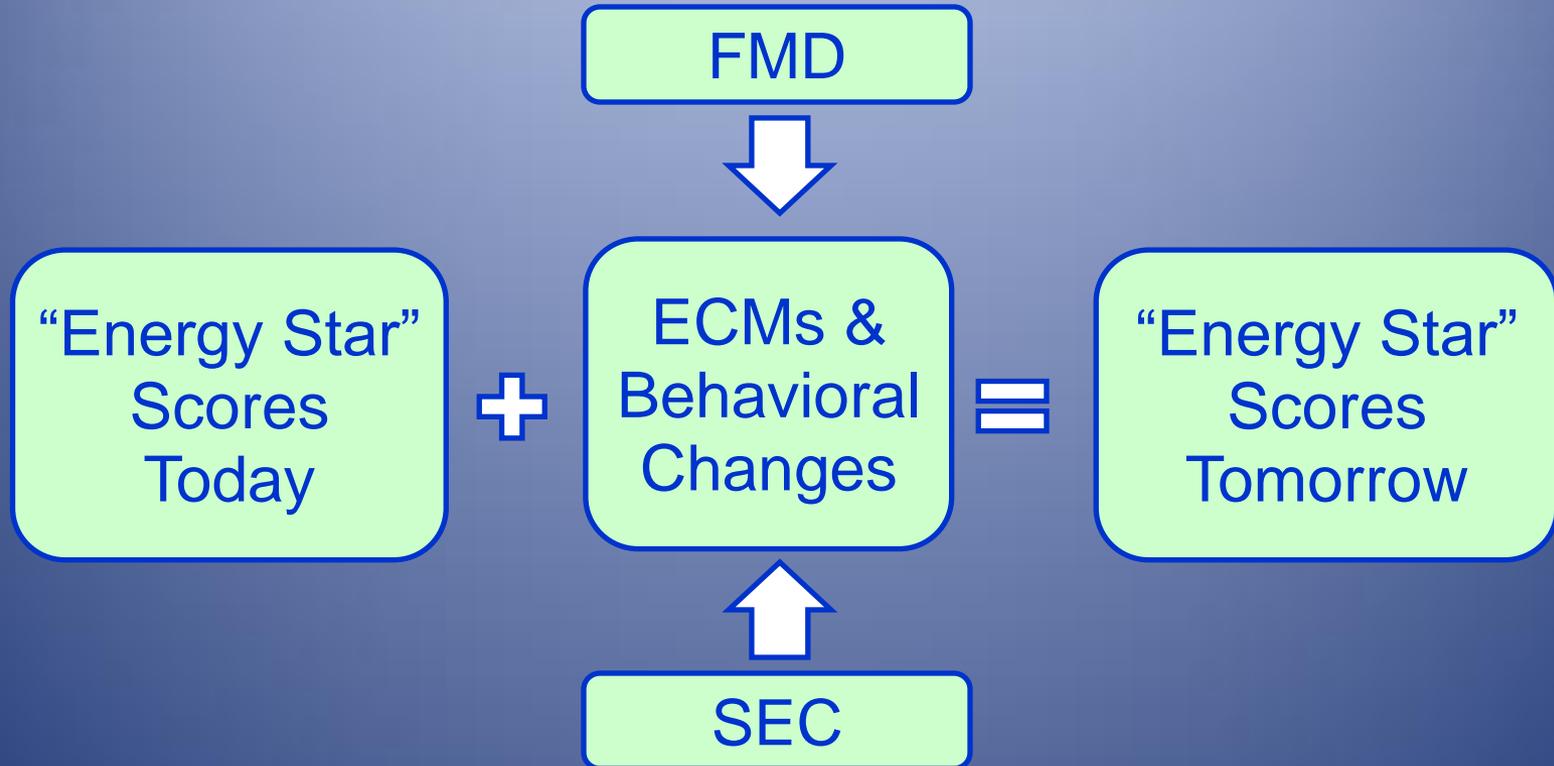


ECM Opportunity Tree

FMD's Energy Management: *ECM Considerations*

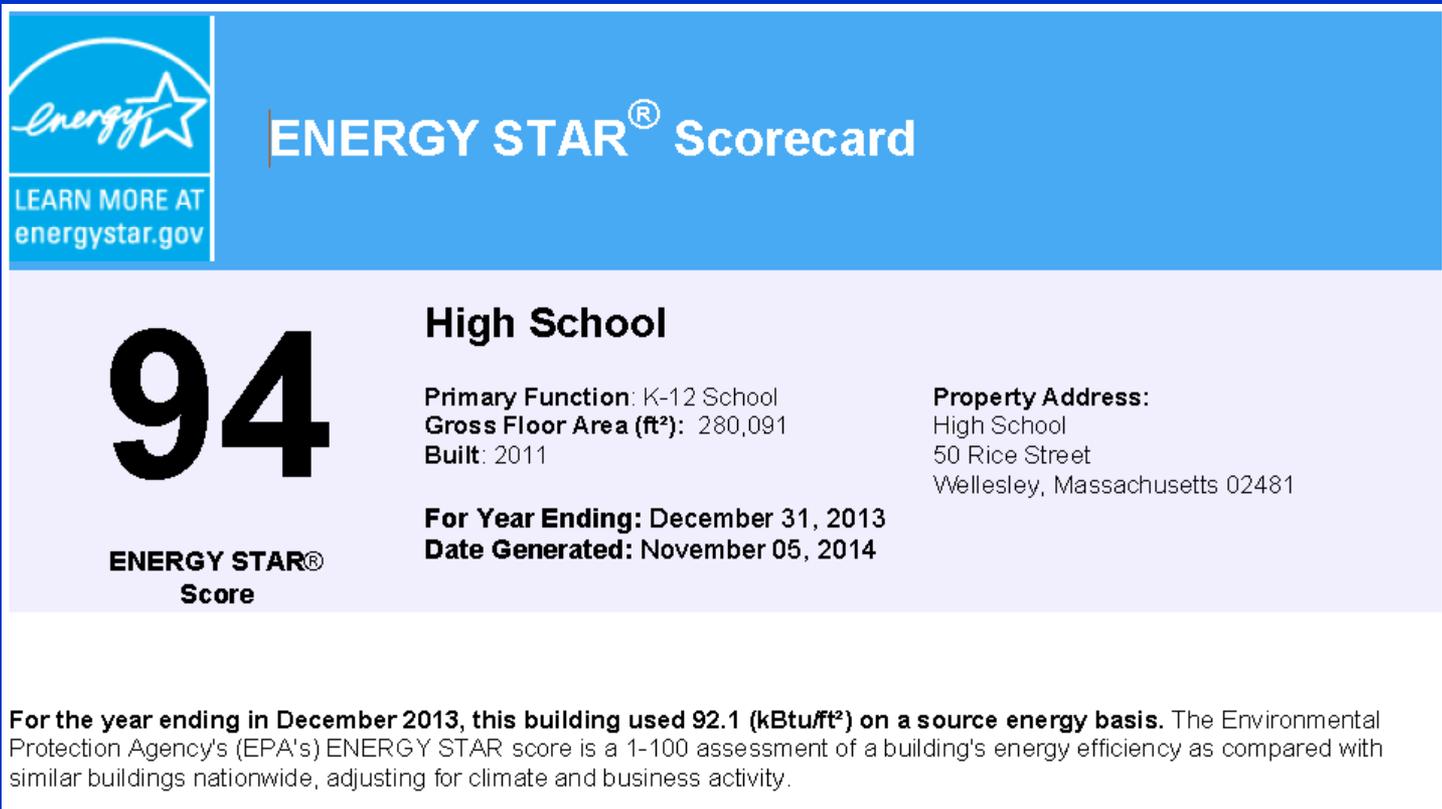


FMD's Energy Management: *Energy Star Equation*



Energy Star Scores help answer the question:
“Are we making progress?”

FMD's Energy Management: *Energy Star Scores*



FMD's Energy Management: Tools

METASYS
BY JOHNSON CONTROLS

Web-Based building control system that **monitors and manages HVAC systems.**

UTILITYDIRECT
ENERGY MANAGEMENT



Cloud-based tool that **audits, tracks, and analyzes energy use** and costs.

**Regression
Analysis**



Data analysis tool that **normalizes metered energy use to weather.**

ENERGY STAR®
PortfolioManager™

Online tool that **benchmarks performance** and generates energy use scores.

PMDIRECT™
MAINTENANCE MANAGEMENT



Web-based **preventive maintenance tool** that schedules and tracks PM tasks.

Agenda

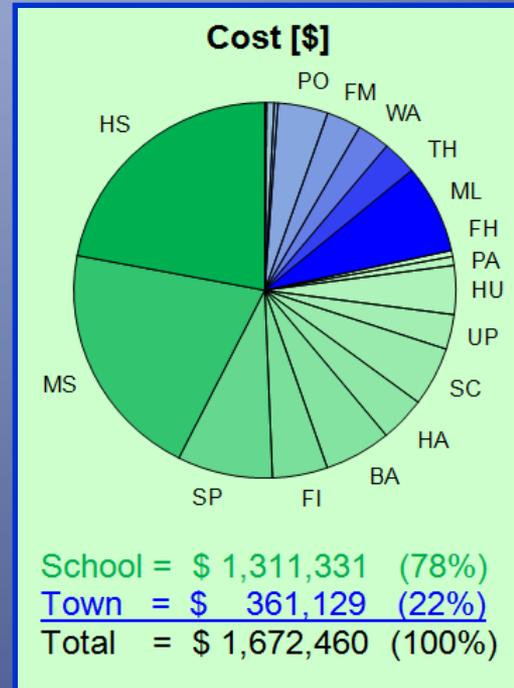
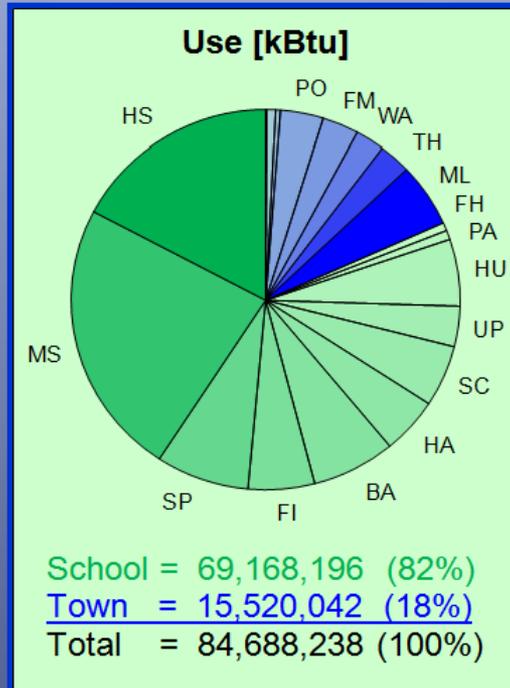
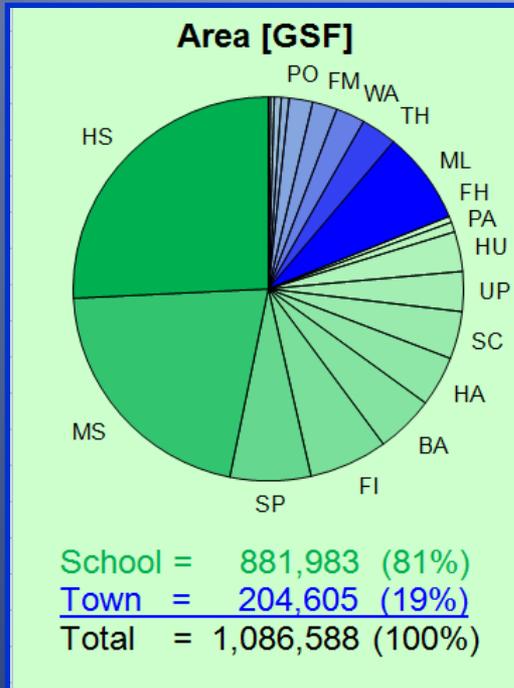
- FY16 Natural Gas and Electricity Increases
- Quick Facts – FMD Buildings
- Overview of FMD's Energy Management
- FY14 Metered and Normalized Energy Use
- ECMs Completed and Planned

FY14 “Metered” Energy Use:

Data

FY14 Energy Use												
Building		Use [kBtu]			Cost [\$]			Metrics		Percent Total		
Name	GSF	ELE	NGS	Total	ELE	NGS	Total	kBtu/GSF	\$/GSF	GSF	Use	Cost
Police	21,200	1,415,571	1,605,400	3,020,971	\$ 51,860	\$ 19,040	\$ 70,900	142	\$ 3.34	2%	4%	4%
FS Main	22,300	741,086	1,826,200	2,567,286	\$ 27,150	\$ 21,659	\$ 48,809	115	\$ 2.19	2%	3%	3%
Warren	26,151	881,934	1,187,900	2,069,834	\$ 32,310	\$ 14,088	\$ 46,398	79	\$ 1.77	2%	2%	3%
FS Central	6,250	128,687	495,600	624,287	\$ 4,715	\$ 5,878	\$ 10,592	100	\$ 1.69	1%	1%	1%
Town Hall	32,240	906,910	1,352,100	2,259,010	\$ 33,225	\$ 16,036	\$ 49,261	70	\$ 1.53	3%	3%	3%
Library Main	84,215	2,951,244	1,622,400	4,573,644	\$ 108,120	\$ 19,242	\$ 127,362	54	\$ 1.51	8%	5%	8%
Library Hills	7,000	52,497	283,800	336,297	\$ 1,923	\$ 3,366	\$ 5,289	48	\$ 0.76	1%	0%	0%
Library Fells	1,872	30,735	-	30,735	\$ 1,126	\$ -	\$ 1,126	16	\$ 0.60	0%	0%	0%
Morse's Pond	3,377	37,979	-	37,979	\$ 1,391	\$ -	\$ 1,391	11	\$ 0.41	0%	0%	0%
Town	204,605	7,146,642	8,373,400	15,520,042	\$ 261,820	\$ 99,309	\$ 361,129	76	\$ 1.77	19%	18%	22%
Schofield	43,500	1,317,578	3,100,900	4,418,478	\$ 48,270	\$ 36,777	\$ 85,047	102	\$ 1.96	4%	5%	5%
Hunnewell	36,400	523,449	4,295,500	4,818,949	\$ 19,177	\$ 50,945	\$ 70,121	132	\$ 1.93	3%	6%	4%
Sprague	72,700	2,293,000	4,295,000	6,588,000	\$ 84,005	\$ 50,939	\$ 134,944	91	\$ 1.86	7%	8%	8%
Bates	52,750	987,569	4,917,600	5,905,169	\$ 36,180	\$ 58,323	\$ 94,503	112	\$ 1.79	5%	7%	6%
Fieldhouse	5,670	73,286	512,000	585,286	\$ 2,685	\$ 6,072	\$ 8,757	103	\$ 1.54	1%	1%	1%
Middle School	228,700	4,348,662	15,537,083	19,885,746	\$ 159,315	\$ 184,270	\$ 343,585	87	\$ 1.50	21%	23%	21%
Hardy	45,900	674,757	3,394,900	4,069,657	\$ 24,720	\$ 40,264	\$ 64,984	89	\$ 1.42	4%	5%	4%
PAWS	9,072	195,576	471,800	667,376	\$ 7,165	\$ 5,596	\$ 12,761	74	\$ 1.41	1%	1%	1%
Upham	36,500	632,175	2,277,500	2,909,675	\$ 23,160	\$ 27,011	\$ 50,171	80	\$ 1.37	3%	3%	3%
High School	280,091	7,860,156	6,777,000	14,637,156	\$ 287,960	\$ 80,375	\$ 368,335	52	\$ 1.32	26%	17%	22%
Fiske	70,700	911,686	3,771,000	4,682,686	\$ 33,400	\$ 44,724	\$ 78,124	66	\$ 1.11	7%	6%	5%
School	881,983	19,817,896	49,350,283	69,168,179	\$ 726,037	\$ 585,294	\$ 1,311,331	78	\$ 1.49	81%	82%	78%
Total	1,086,588	26,964,538	57,723,683	84,688,221	\$ 987,857	\$ 684,603	\$ 1,672,460	78	\$ 1.54	100%	100%	100%

FY14 “Metered” Energy Use: Overview



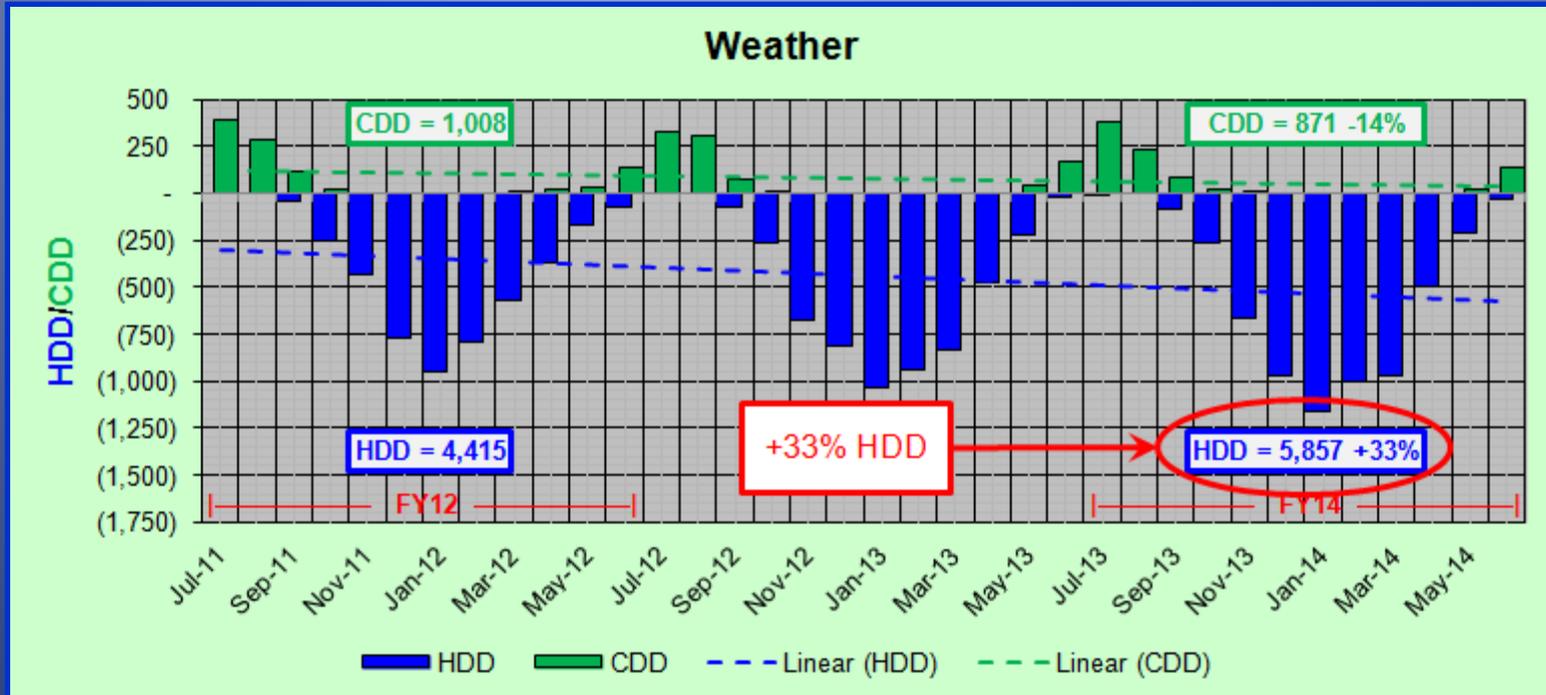
FY14 "Metered" Energy Use: *Comparison to FY12*

FY14 Energy Use						
Building	Use [kBtu]			Cost [\$]		
Name	ELE	NGS	Total	ELE	NGS	Total
Town	7,146,642	8,373,400	15,520,042	\$ 261,820	\$ 99,309	\$ 361,129
School	19,817,896	49,350,283	69,168,179	\$ 726,037	\$ 585,294	\$ 1,311,331
Total	26,964,538	57,723,683	84,688,221	\$ 987,857	\$ 684,603	\$ 1,672,460

FY12 Energy Use						
Building	Use [kBtu]			Cost [\$]		
Name	ELE	NGS	Total	ELE	NGS	Total
Town	7,465,108	6,747,800	14,212,908	\$ 273,487	\$ 83,929	\$ 357,416
School	20,301,970	41,876,723	62,178,693	\$ 743,771	\$ 520,863	\$ 1,264,634
Total	27,767,078	48,624,523	76,391,601	\$ 1,017,258	\$ 604,792	\$ 1,622,050

FY14 "Metered" Energy Use Versus FY12						
Building	Use [kBtu]			Cost [\$]		
Name	ELE	NGS	Total	ELE	NGS	Total
Town	-4%	24%	9%	-4%	18%	1%
School	-2%	18%	11%	-2%	12%	4%
Total	-3%	19%	11%	-3%	13%	3%

FY14 "Metered" Energy Use: Impact of Weather - FY14 v. FY12



* FY12 = Base Year

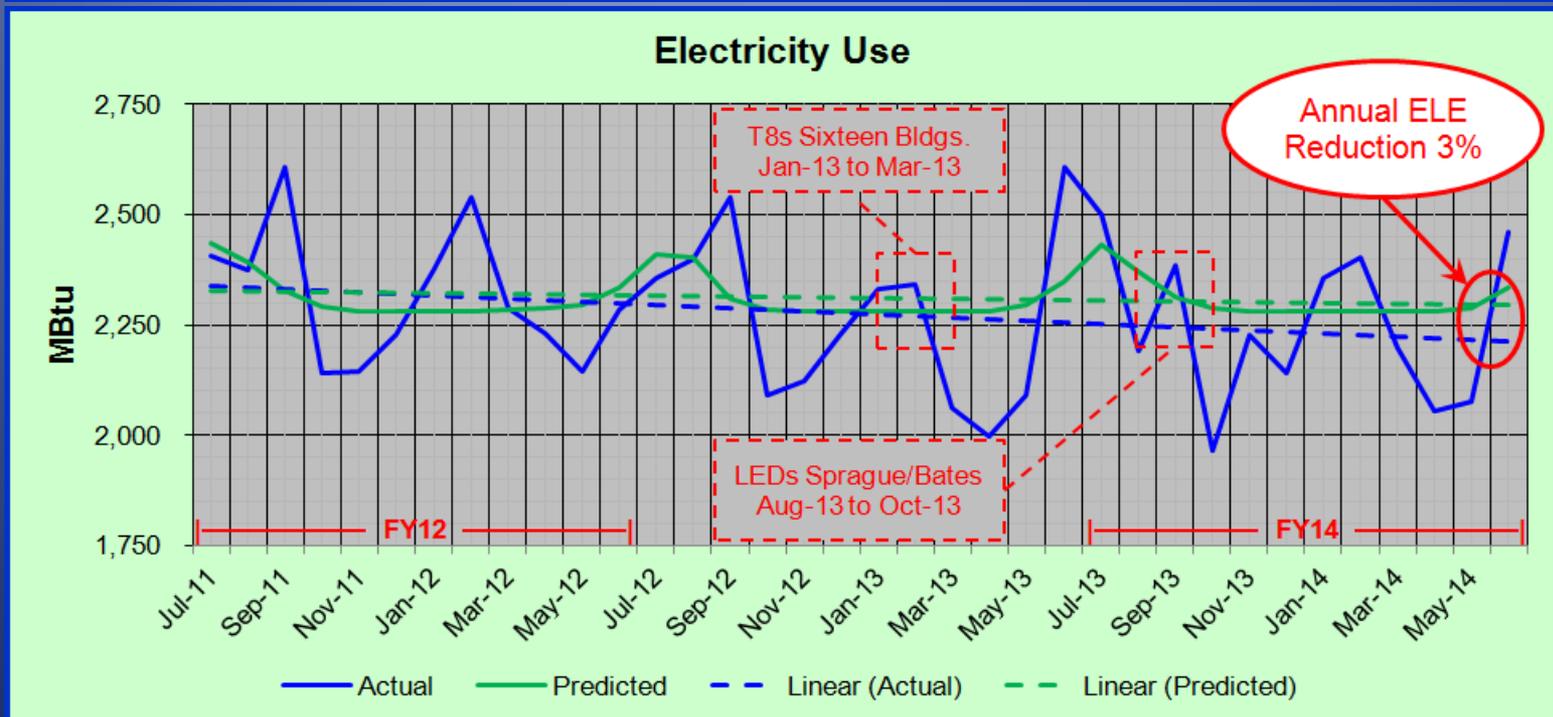
FY14 “Metered” Energy Use: *Summary*

- FY14 v. FY12 Metered Energy Use
 - Electricity: -3%
 - Natural Gas: +19%
 - Total Energy Use: +11%
- FY14 HDD +33% (much colder winter) and CDD -14% (slightly cooler summer)
- Conclusion: Energy Use must be Normalized!

FY14 "Normalized" Energy Use:

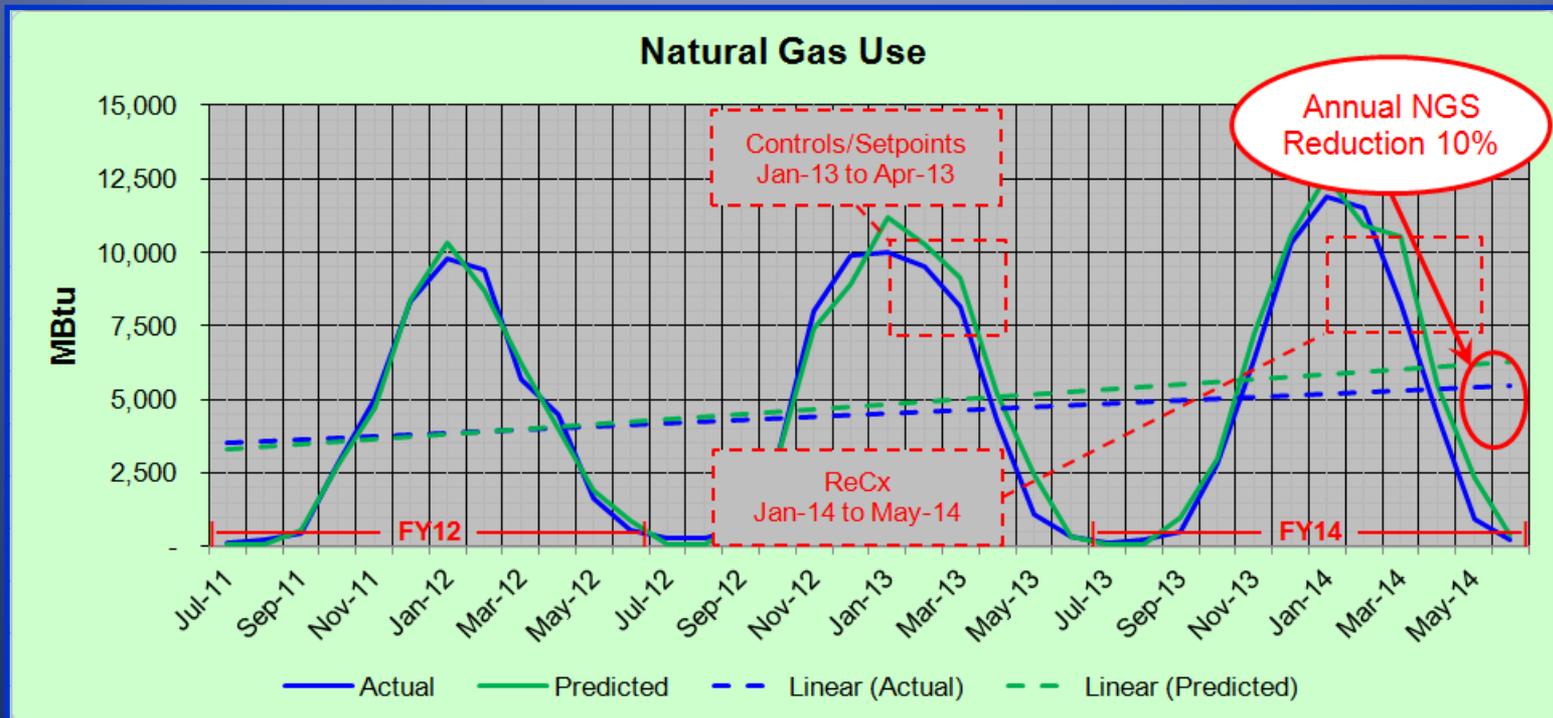
Electricity

FY14 RA Town and School (Base = FY12)				
FY14	Actual Use	Predicted Use	Energy Use	
	[MBtu]	[MBtu]	[MBtu]	[%]
Electricity Use	26,965	27,713	748	-3%
Natural Gas Use	57,724	64,218	6,494	-10%
Total Energy Use	84,688	91,931	7,242	-8%



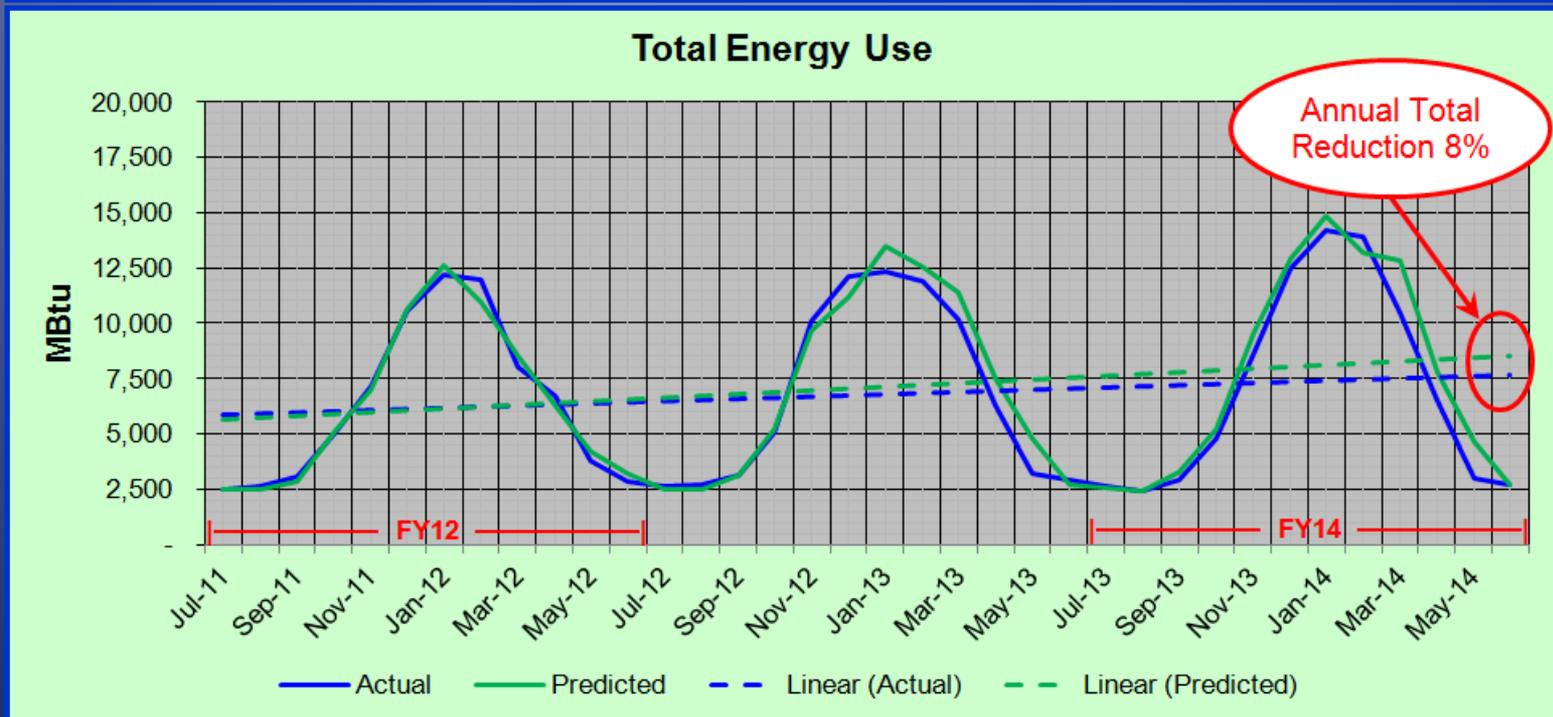
FY14 "Normalized" Energy Use: Natural Gas

FY14 RA Town and School (Base = FY12)				
FY14	Actual Use	Predicted Use	Energy Use	
	[MBtu]	[MBtu]	[MBtu]	[%]
Electricity Use	26,965	27,713	748	-3%
Natural Gas Use	57,724	64,218	6,494	-10%
Total Energy Use	84,688	91,931	7,242	-8%



FY14 "Normalized" Energy Use: *Total*

FY14 RA Town and School (Base = FY12)				
FY14	Actual Use	Predicted Use	Energy Use	
	[MBtu]	[MBtu]	[MBtu]	[%]
Electricity Use	26,965	27,713	748	-3%
Natural Gas Use	57,724	64,218	6,494	-10%
Total Energy Use	84,688	91,931	7,242	-8%



FY14 “Normalized” Energy Use: *Summary*

- FY14 v. FY12 Normalized Energy Use
 - Electricity: –3% (Metered –3%)
 - Natural Gas: –10% (Metered +19%)
 - Total Energy Use: –8% (Metered +11%)
- 33% more HDD but used 10% less NGS
- Annual Cost Savings/Avoidance \$104,000
- Savings largely achieved by \$470k ECMs

Agenda

- FY16 Natural Gas and Electricity Increases
- Quick Facts – FMD Buildings
- Overview of FMD's Energy Management
- FY14 Metered and Normalized Energy Use
- ECMs Completed and Planned

ECMs Completed:

FY13 & FY14

ECM	Town									School										Total	
	Police	FS Central	Library Main	FS Main	Warren	Town Hall	Library Hills	Library Fells	Morse's Pond	Sprague	Fiske	Schofield	Middle School	Hardy	Fieldhouse	Hunnewell	High School	Upham	Bates		PAWS
Lighting	X	X	X	X	X	X	X			X	X	X	X	X		X	X		X	X	16
ReCx										X	X	X	X	X		X		X	X	X	9
Metasys			X							X			X						X		4
HVAC													X	X		X			X		4
Total	1	1	2	1	1	1	1	0	0	3	2	2	4	3	0	3	1	1	4	2	33

ECMs	Project Cost
Lighting: T8s, LEDs, and Controls	\$ 70,000
Recommissioning	\$ 320,000
Metasys: New and Upgraded Systems	\$ 30,000
HVAC: Boilers, Traps, VSDs, Etc.	\$ 50,000
Total	\$ 470,000

ECMs Planned:

FY16 to FY20 - Summary

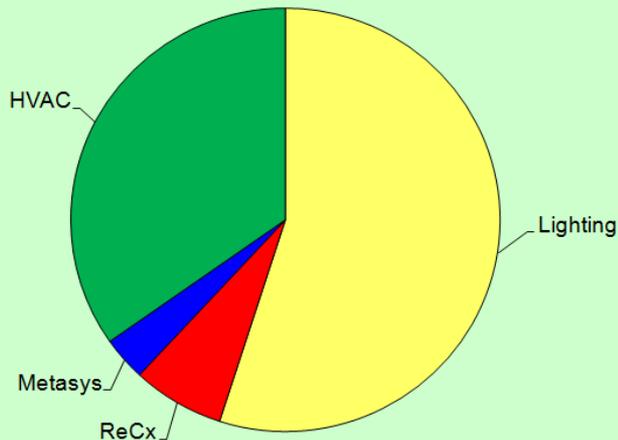
ECM Capital Budget Summary - FY16 to FY20					
	Lighting	ReCx	Metasys	HVAC	Total
Town	\$ 1,383,000	\$ 138,000	\$ 45,000	\$ 1,818,000	\$ 3,384,000
School	\$ 3,079,000	\$ 426,000	\$ 227,000	\$ 1,002,000	\$ 4,734,000
Total	\$ 4,462,000	\$ 564,000	\$ 272,000	\$ 2,820,000	\$ 8,118,000
Percent of Total Cost	55%	7%	3%	35%	100%

ECMs	Project Cost
Lighting: LEDs	\$ 4,462,000
Recommissioning	\$ 564,000
Metasys: New and Upgraded Systems	\$ 272,000
HVAC: AHUs, Boilers, VSDs, Etc.	\$ 2,820,000
Total	\$ 8,118,000

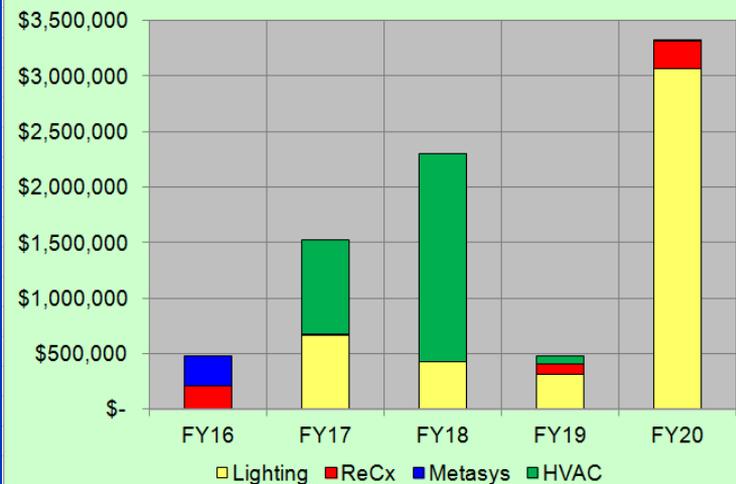
ECMs Planned: FY16 to FY20 - Schedule

ECM Capital Budget Summary - FY16 to FY20						
	FY16	FY17	FY18	FY19	FY20	Total
Town	\$ 174,000	\$ 115,000	\$ 1,800,000	\$ 309,000	\$ 986,000	\$ 3,384,000
School	\$ 326,000	\$ 1,413,000	\$ 499,000	\$ 169,000	\$ 2,327,000	\$ 4,734,000
Total	\$ 500,000	\$ 1,528,000	\$ 2,299,000	\$ 478,000	\$ 3,313,000	\$ 8,118,000
Percent of Total Cost	6%	19%	28%	6%	41%	100%

FY16 to FY20 ECM Capital Budget Summary



FY16 to FY20 ECM Capital Budget Schedule



ECMs Planned: FY16 to FY20 - Data

FY16 ECM Capital Budget Summary												
		Lighting	ReCx	Metasys	HVAC	Total	FY16	FY17	FY18	FY19	FY20	Total
1	Townwide					\$ -						\$ -
2	Town Hall	\$ 80,000	\$ 47,000		\$ 1,300,000	\$ 1,427,000	\$ 47,000		\$ 1,300,000	\$ 40,000	\$ 40,000	\$ 1,427,000
3	Police	\$ 184,000				\$ 184,000					\$ 184,000	\$ 184,000
4	FS Main	\$ 80,000				\$ 80,000				\$ 40,000	\$ 40,000	\$ 80,000
5	FS Central		\$ 12,000	\$ 18,000		\$ 30,000	\$ 30,000					\$ 30,000
6	Warren	\$ 219,000			\$ 500,000	\$ 719,000			\$ 500,000	\$ 219,000		\$ 719,000
7	Morse's Pond					\$ -						\$ -
8	Library Main	\$ 790,000	\$ 52,000			\$ 842,000	\$ 52,000	\$ 100,000			\$ 690,000	\$ 842,000
9	Library Hills	\$ 20,000	\$ 15,000	\$ 15,000		\$ 50,000	\$ 15,000	\$ 15,000			\$ 20,000	\$ 50,000
10	Library Fells	\$ 10,000	\$ 12,000	\$ 12,000	\$ 18,000	\$ 52,000	\$ 30,000			\$ 10,000	\$ 12,000	\$ 52,000
Town		\$ 1,383,000	\$ 138,000	\$ 45,000	\$ 1,818,000	\$ 3,384,000	\$ 174,000	\$ 115,000	\$ 1,800,000	\$ 309,000	\$ 986,000	\$ 3,384,000
11	Districtwide					\$ -						\$ -
12	PAWS			\$ 15,000		\$ 15,000	\$ 15,000					\$ 15,000
13	Bates	\$ 424,000	\$ 50,000	\$ 97,000	\$ 300,000	\$ 871,000	\$ 97,000	\$ 150,000	\$ 499,000	\$ 75,000	\$ 50,000	\$ 871,000
14	Fieldhouse					\$ -						\$ -
15	Fiske					\$ -						\$ -
17	Hardy		\$ 50,000			\$ 50,000			\$ 50,000			\$ 50,000
18	Hunnewell		\$ 44,000			\$ 44,000			\$ 44,000			\$ 44,000
19	Sprague	\$ 561,000	\$ 53,000	\$ 60,000		\$ 674,000	\$ 60,000	\$ 561,000			\$ 53,000	\$ 674,000
20	Schofield					\$ -						\$ -
21	Upham		\$ 31,000			\$ 31,000					\$ 31,000	\$ 31,000
22	Middle School	\$ 2,094,000	\$ 99,000	\$ 30,000	\$ 702,000	\$ 2,925,000	\$ 30,000	\$ 702,000			\$ 2,193,000	\$ 2,925,000
23	High School		\$ 99,000	\$ 25,000		\$ 124,000	\$ 124,000					\$ 124,000
School		\$ 3,079,000	\$ 426,000	\$ 227,000	\$ 1,002,000	\$ 4,734,000	\$ 326,000	\$ 1,413,000	\$ 499,000	\$ 169,000	\$ 2,327,000	\$ 4,734,000
Total		\$ 4,462,000	\$ 564,000	\$ 272,000	\$ 2,820,000	\$ 8,118,000	\$ 500,000	\$ 1,528,000	\$ 2,299,000	\$ 478,000	\$ 3,313,000	\$ 8,118,000
Percent of Total Cost		55%	7%	3%	35%	100%	6%	19%	28%	6%	41%	100%

ECMs Planned:

FY16 – ReCx

- \$210k to ReCx Town and School buildings.
- Town buildings includes TH, FS Central, Hills, Fells, and Main Library in FY16-FY17
- Only School building is HS in FY16
- Required every 4-5 Years for pneumatic systems and 5-7 years for DDC systems

ECMs Planned: *FY16 – ReCx*

- Improves performance and reduces NGS energy use by 10% - 15% ¹.
- Successful FY14 project!

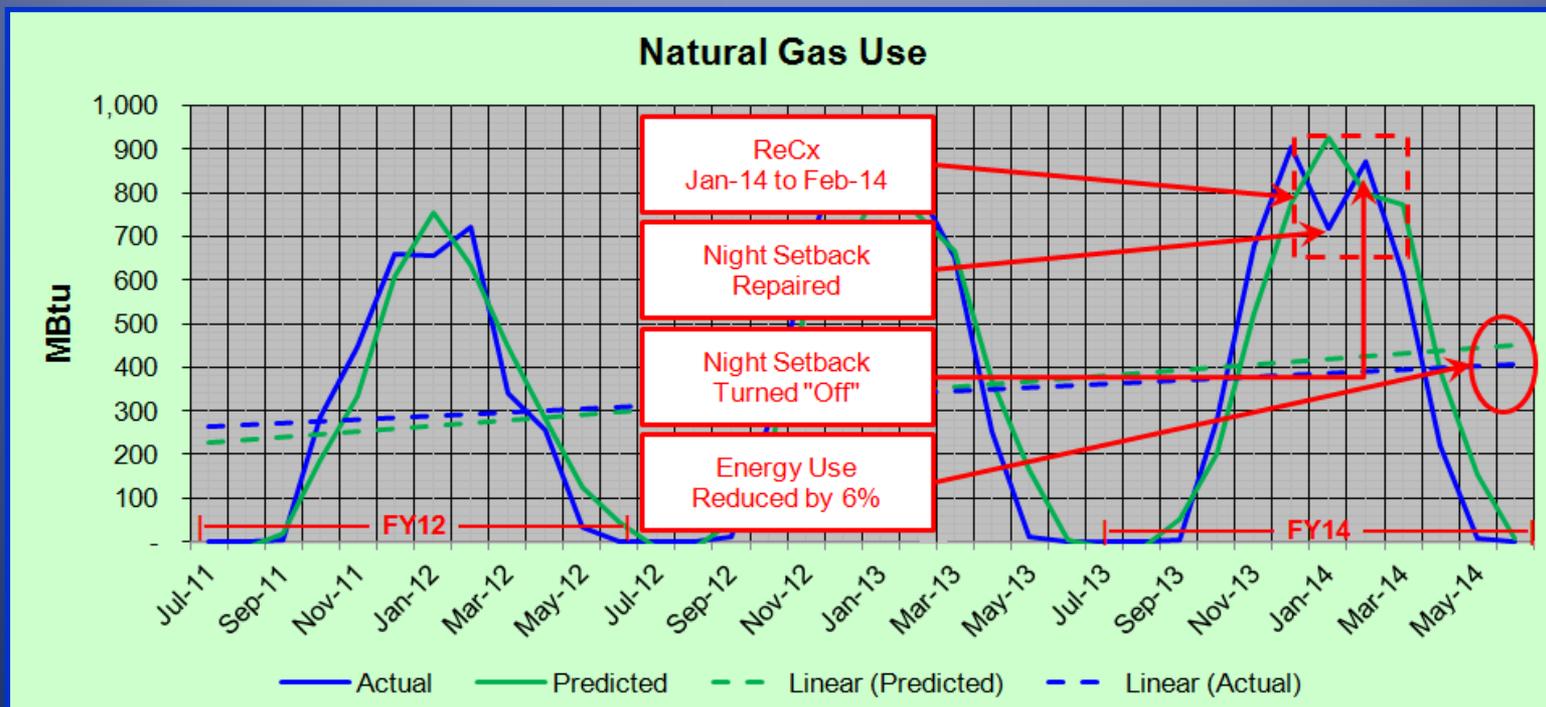


1. Also see LBNL's *"The Cost-Effectiveness of Commissioning New and Existing Commercial Buildings: Lessons from 224 Buildings."* National Conference on Building Commissioning May 4-6, 2005.

ECMs Planned

FY16 - Hunnewell Story

FY14 RA for Hunnewell (Base = FY12)				
FY14	Actual Use [MBtu]	Predicted Use [MBtu]	Energy Use	
			[MBtu]	[%]
Electricity Use	523	542	18	-3%
Natural Gas Use	4,296	4,583	288	-6%
Total Energy Use	4,819	5,125	306	-6%



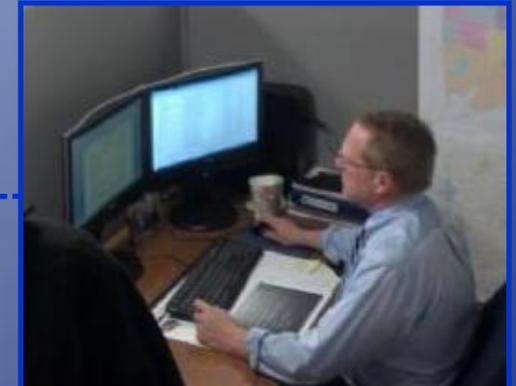
ECMs Planned: *FY16 – Metasys*

- \$272,000 to install New Systems, Upgrade Existing, and Optimize Programming
- Includes Fire Station Central, PAWS, Bates, Sprague, Middle School, and High School
- FS Main, Police, Schofield, and Fiske will install Metasys as part of Capital Projects
- Hardy, Hunnewell, and Upham on hold

ECMs Planned: *FY16 – Metasys*

- Will enable Monitoring, Management, and Diagnostics of HVAC Systems remotely
- Conservatively reduces natural gas energy use by 5% - 10%
- Brookline, Newton, Lexington and other comparable municipalities have similar plans
- Goal is 100% Coverage within two years.

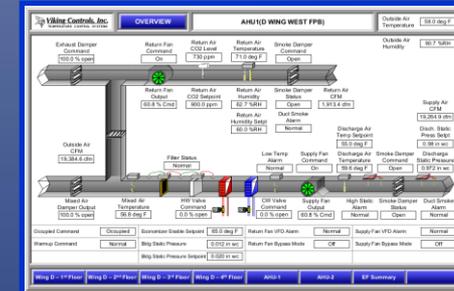
ECMs Planned: *FY16 – Metasys Network Level*



ECMs Planned: FY16 – Metasys Building Level

20 Buildings (1.1M GSF)

FMD



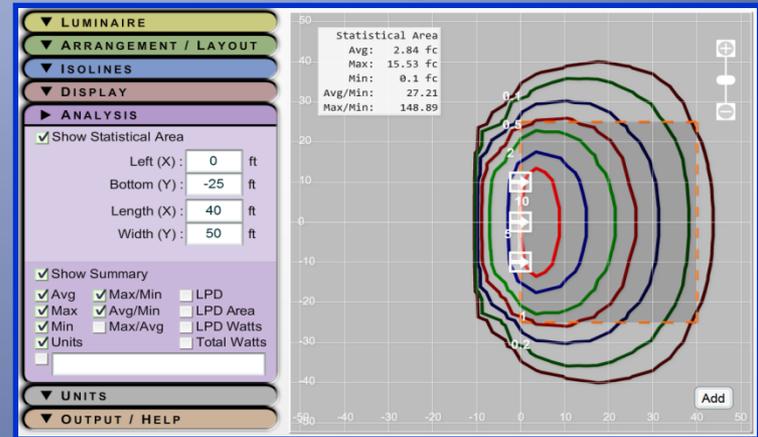
ECMs Planned: *FY16 – HVAC*

- \$70k to install VSDs at Sprague
- 2014 HVAC study basis for much of work
 - \$1.3M Town Hall (FY18)
 - \$500k Warren (FY18)
- Focus on improving equipment reliability with emphasis on energy reduction

ECMs Planned: *FY16 – Lighting*

- No lighting projects in FY16
- LEDs reduce total electricity use by 5% - 10%
- Phasing based on LCCA (Ext. = < 3 yrs., Int. Common < 5 yrs., Int. Class/Office <10 yrs.)
- Service life of T8 lamps (7.5 yrs.) and ballasts (15 yrs.) considered

ECMs Planned: *FY16 – Lighting*



PROGRESS ON FY15 CAPITAL PROJECTS

ACCOMPLISHING FY15 CAPITAL PROJECTS

- **45 of 50** Projects Complete or in Progress

Project Phase	Number of Projects
<i>Procurement Regulations</i>	
MGL Chapter 7 – Designer Selection	4
MGL Chapter 149 – Using FMD’s Major Project Manual	10
MGL Chapter 149 – Competitive Bids and Minor Manual	10
In-House Labor and Direct Purchase Supplies	10
MGL Chapter 30 – Site Work	5
State Bid Contracts	1
MGL 25A, Section 14 (Energy Conservation)	5
<i>Design</i>	
In-House	38
Outsourced	7
<i>Construction</i>	
In-House	10
Outsourced	33
DPW	2

FY15 Projects: Preschool (PAWS)

Security Upgrades



FY15 Projects: Preschool (PAWS)

Main Office Carpet Replacement



November 12th FMD Presentation

FY15 Projects: Bates School

Main Office Renovation – *By FMD Maintenance*



FY15 Projects: Bates School

Kiln and Art Room Modifications – *By FMD Maintenance*



Before Conditions

FY15 Projects: Bates School

Kiln and Art Room Modifications – *By FMD Maintenance*



FY15 Projects: Bates School

Parking Lot Crack Sealing and Pavement Markings



FY15 Projects: Bates School

HVAC Study – Energy Conservation Measures

**WELLESLEY FACILITIES MAINTENANCE DEPARTMENT
REQUEST FOR PROPOSALS #WFMD-RFP-FY15-001
MECHANICAL ENGINEERING SERVICES**

AUTHORITY

Town of Wellesley
Facilities Maintenance Department
40 Kingsbury Street
Wellesley, MA 02481

PROJECT

Provide *Mechanical Engineering Services* for the purpose of evaluating energy conservation measures (ECMs) at four Town buildings.

Requests for Proposals (RFP)

Available April 16, 2014 at:
Facilities Maintenance Department
40 Kingsbury Street
Wellesley, MA 02481, or online at:

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

Estimated Construction Costs

N/A

Briefing Session and Tours

April 30, 2014 at Town Hall at 1:00 pm

Time Period for Completed Work

See Project Schedule

Specific Designer Services

Mechanical Engineering study and design

Scope of Work

Perform mechanical engineering services at four buildings to recommend HVAC modifications at two buildings and energy conservation measures at all four.

Submissions

Deadline:
May 8, 2014 before 11:00 am

Location:
Town of Wellesley FMD Offices
40 Kingsbury Street
Wellesley, MA 02481

Clearly marked:
"Proposal for FMD Mechanical Engineering Services"

Contact Information

Allen Hebert, Project Manager
Telephone: (781) 446-6210 X5633
Email: ahebert@wellesleyma.gov
Facsimile: (781) 446-6207



FY15 Projects: Fiske School

Parking Lot Pavement Markings



FY15 Projects: Hardy School

Modular Classroom Renovations



Before Conditions



FY15 Projects: Hardy School

Modular Classroom Renovations



FY15 Projects: Hardy School

Exterior Door Replacements



FY15 Projects: Hardy School

Main Office and MODS Carpet Replacement



FY15 Projects: Hardy School

Transformer Fence Replacement



Before Conditions

FY15 Projects: Hunnewell School

Wood Trim Painting



FY15 Projects: Sprague School

Entry Canopy Painting



Before Conditions

FY15 Projects: Sprague School

Library and Main Office Carpet Replacement



FY15 Projects: *Sprague School*

HVAC Study – Energy Conservation Measures

**WELLESLEY FACILITIES MAINTENANCE DEPARTMENT
REQUEST FOR PROPOSALS #WFMD-RFP-FY15-001
MECHANICAL ENGINEERING SERVICES**

AUTHORITY

Town of Wellesley
Facilities Maintenance Department
40 Kingsbury Street
Wellesley, MA 02481

PROJECT

Provide *Mechanical Engineering Services* for the purpose of evaluating energy conservation measures (ECMs) at four Town buildings.

Requests for Proposals (RFP)

Available April 16, 2014 at:
Facilities Maintenance Department
40 Kingsbury Street
Wellesley, MA 02481, or online at:

[http://www.wellesleyma.gov/pages/wellesleyma_facilities/index](http://www.wellesleyma.gov/pages/wellesley_ma_facilities/index)

Estimated Construction Costs

N/A

Briefing Session and Tours

April 30, 2014 at Town Hall at 1:00 pm

Time Period for Completed Work

See Project Schedule

Specific Designer Services

Mechanical Engineering study and design

Scope of Work

Perform mechanical engineering services at four buildings to recommend HVAC modifications at two buildings and energy conservation measures at all four.

Submissions

Deadline:
May 8, 2014 before 11:00 am

Location:
Town of Wellesley FMD Offices
40 Kingsbury Street
Wellesley, MA 02481

Clearly marked:
"Proposal for FMD Mechanical Engineering Services"

Contact Information

Allen Hebert, Project Manager
Telephone: (781) 446-6210 X5633
Email: ahebert@wellesleyma.gov
Facsimile: (781) 446-6207



FY15 Projects: Upham School

Modular Classroom Renovations



Before Conditions

FY15 Projects: Upham School

Modular Classroom Renovations



FY15 Projects: Upham School

Exterior Door Replacements



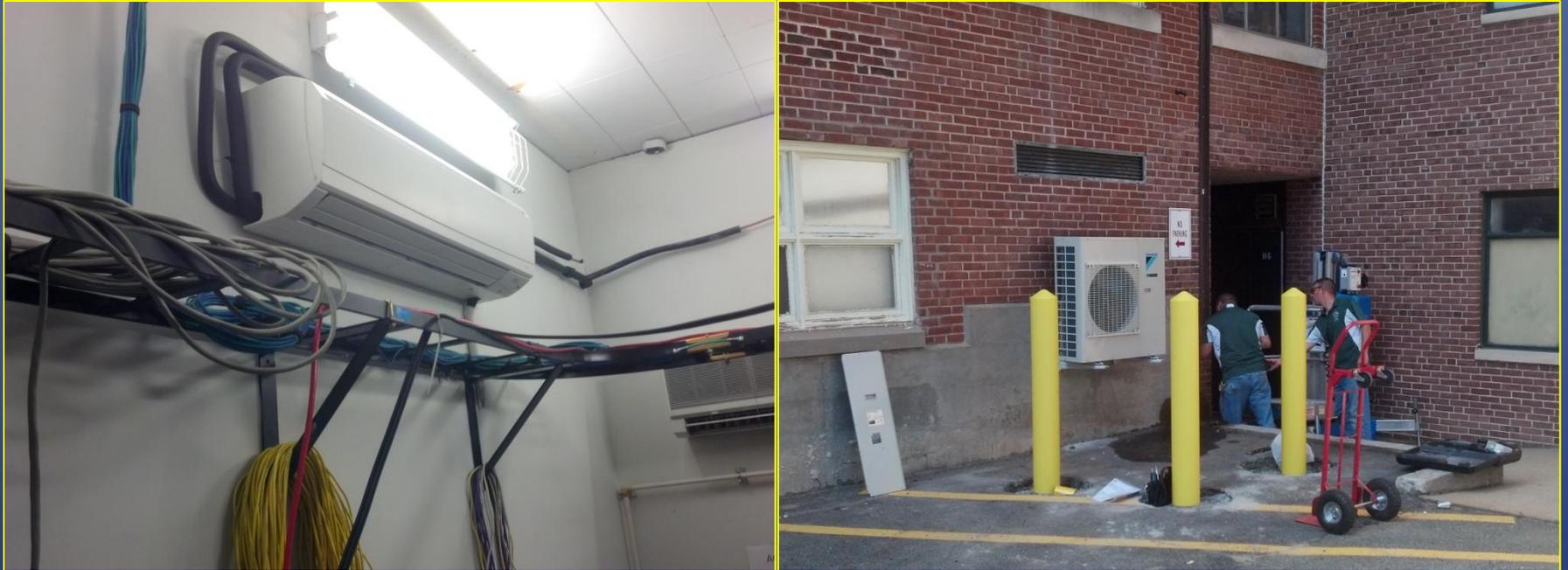
FY15 Projects: Middle School

Band and Chorus Rooms Carpet Replacement



FY15 Projects: Middle School

IT Server Room AC - By FMD Maintenance



FY15 Projects: Middle School

Superintendent's Conference Room - By FMD Maintenance



FY15 Projects: Middle School

Exterior LED Lighting Replacement



New LED Fixtures



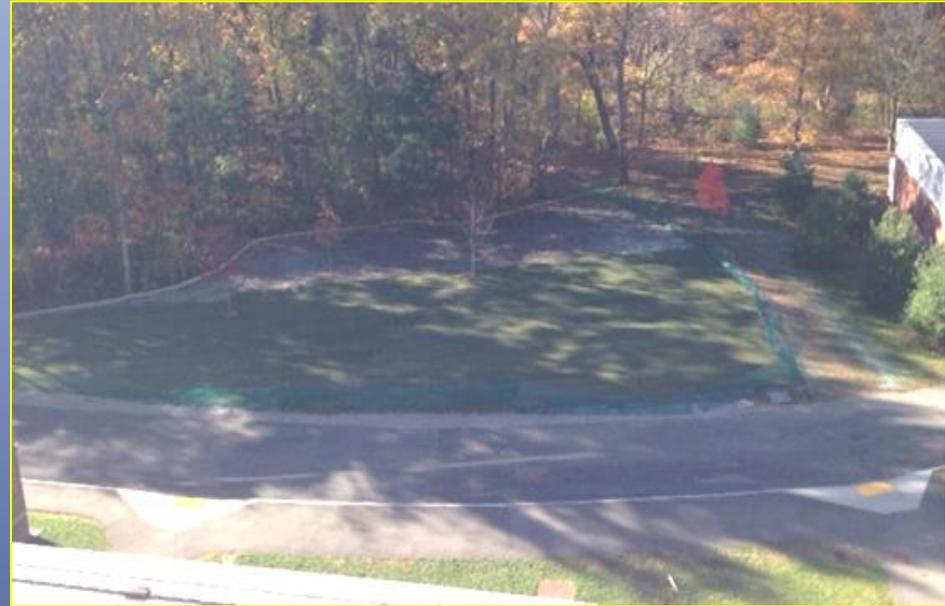
Older Fluorescent Fixtures

FY15 Projects: High School

New Quarter-Acre Lawn Area



Before



After

FY15 Projects: Fells Library

Bulkhead & Exterior Door Replacement – *By FMD Maintenance*



November 12th FMD Presentation

FY14 Project: Main Library

Sidewalk Replacement



FY15 Projects: Fire HQ

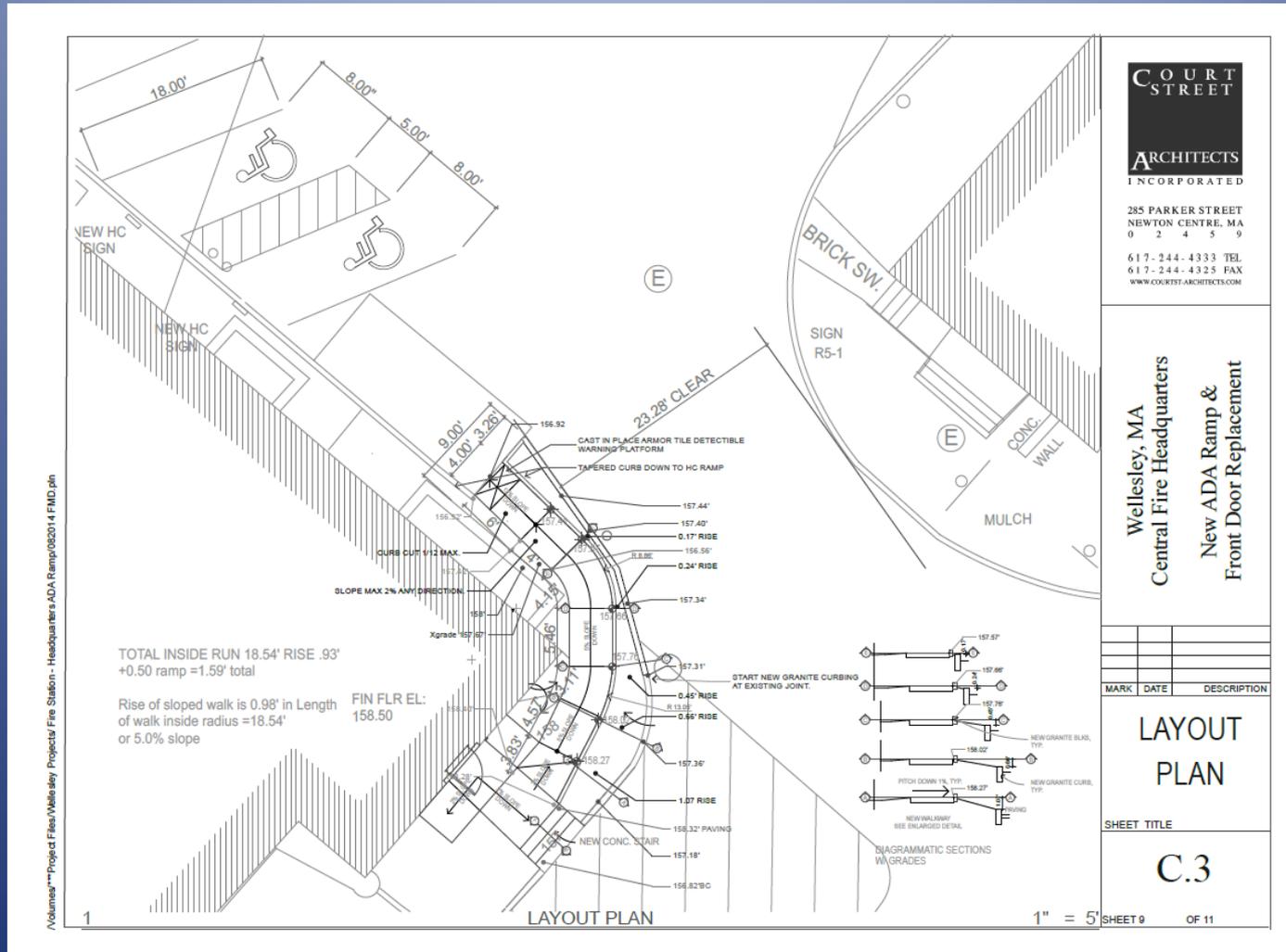
Pole Hole Shutter Repairs – *By FMD & WFD Maintenance*



November 12th FMD Presentation

FY15 Projects: Fire HQ

ADA Access Improvements – Design Complete



FY16 CASH-CAPITAL BUDGET

SUMMARY – *CASH CAPITAL* REQUESTS

ORGANIZATION	FY16 BUDGET	FY16 REQUESTS
SCHOOL	\$865,000	\$865,000
MUNICIPAL	\$760,000	\$760,000
Total =	\$1,625,000	\$1,625,000

FMD Cash Capital Budgets

ORGANIZATION	FY13	FY14	FY15	FY16	FY19
SCHOOL	\$611,250	\$811,292	\$929,400	\$865,000	\$2,000,000
MUNICIPAL	\$282,333	\$330,049	\$570,600	\$760,000	
Total =	\$893,583	\$1,141,341	\$1,500,000	\$1,625,000	

82% ramp-up since FY13

TOTAL— *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY16 REQUESTS
Districtwide	\$122,000
Preschool at Wellesley	\$31,000
Bates Elementary	\$125,000
Field House	\$34,000
Hardy Elementary	\$10,000
Hunnewell Elementary	\$10,000
Sprague Elementary	\$160,000
Upham Elementary	\$38,000
Middle School	\$158,000
High School	\$177,000
Total =	\$865,000

TOTAL— *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY16 REQUESTS
Townwide	\$68,000
Town Hall	\$96,000
Police	\$60,000
Fire Department HQ	\$128,000
Fire Department Central	\$50,000
Warren	\$144,000
Main Library	\$153,000
Fells Library	\$30,000
Hills Library	\$31,0000
Total =	\$760,000

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

PROJECT	YEAR	AMOUNT
MS: HVAC Upgrades	FY17	\$702,000
MS: Site Paving	FY17	\$400,000
MS: Doors and Cabinetry	FY18	\$1,962,000
MS: Façade Masonry Repairs	FY19	\$1,706,000
MS: Kitchen Equip. Replacement	FY20	\$500,000
MS: Lighting Replacement	FY20	\$2,094,000
MS: Roofing Repairs	FY21	\$500,000
MS: Steam Piping Replacement	FY24	\$1,056,000
Sprague Lighting/Roofing	FY17/FY22	\$1,186,000
Bates Lighting/Roofing	FY18/FY23	\$1,724,000
Hardy/Hunnewell/Upham: New	FY18	\$46,900,000
Hardy/Hunnewell/Upham: Reno	FY20	\$43,000,000
Total =		\$101,730,000

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

PROJECT	YEAR	AMOUNT
FMD: New Office – Design	FY16	\$150,000
FMD: New Office – Construction	FY17	\$1,475,000
Town Hall: Interior Renovation	FY18	\$2,000,000
Town Hall: HVAC Replacement	FY18	\$1,300,000
Fire Station 1: Roof Replacement	FY18	\$525,000
Warren: HVAC Upgrade	FY18	\$500,000
Hills Library: Roof Replacement	FY18	\$480,000
Main Library: Carpet Replacement	FY18	\$182,000
Fire HQ: Roof Replacement	FY20	\$190,000
Main Library: Lighting Replacement	FY20	\$731,000
Police Station: Window Replacement	FY21	\$152,000
Main Library: Roof Replacement	FY22	\$685,000
Total =		\$8,370,000

FMD FY16 PROJECT SUMMARY

Type of Project	Schools (# projects/cost)	Municipal (# projects/cost)	Total Cost
General bldg construction	8/\$178,000	3/\$128,000	11/\$306,000
HVAC controls (Metasys)	5/\$227,000	5/\$156,000	10/\$383,000
Drinking hydration stations	6/\$60,000	3/\$18,000	9/\$78,000
HVAC Recommissioning	1/\$99,000	4/\$151,000	5/\$250,000
HVAC	3/\$96,000	2/\$38,000	5/\$134,000
Civil/site	4/\$55,000	4/\$88,000	8/\$143,000
A/E Studies	3/\$12,000	2/\$80,000	5/\$92,000
Flooring	1/\$16,000	2/\$33,000	3/\$49,000
Townwide or Districtwide	5/\$122,000	4/\$68,000	9/\$190,000
Totals	36/\$865,000	29/\$760,000	65/\$1.625M

INDIVIDUAL SCHOOL BUDGETS



Upham Installation



Helped eliminate waste from
00020891
disposable plastic bottles

Digital Counter

WHS (2 units): 43,000 plastic bottles diverted in one year

TOWNWIDE: Installation of Water Filling Hydration Stations

Preschool at Wellesley (PAWS)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
P-1	ECM: HVAC digital controls installation	\$15,000
P-2	Bird control netting at canopy	\$8,000
P-3	Nurses office sink	\$8,000
Total =		\$31,000



Fully Expose
Lighting Fixtures



Netting Line



PermaNet Granite Locations

Prepared by: John Pace
For: Mr. Joseph Murray
Project Manager
Facilities Maintenance Department
40 Kingsbury Street
Wellesley, Massachusetts 02482

September 28, 2014

PAWS: Bird Control Netting

November 12th FMD Presentation

Bates Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
B-1	ECM: HVAC digital controls installation	\$97,000
B-2	2 Hydration drinking stations	\$12,000
B-3	AC in Principal's and Nurse's Offices	\$16,000
Total =		\$125,000



BATES: AC in Principal's and Nurse's Office

November 12th FMD Presentation

Field House

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FH-1	Replace 4 overhead and 2 personnel doors	\$20,000
FH-2	Paint exterior	\$14,000
Total =		\$34,000



FIELD HOUSE: Paint Exterior & Replace Doors

November 12th FMD Presentation

Hardy Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HA-1	Hydration drinking station	\$6,000
HA-2	Classroom lock study	\$4,000
Total =		\$10,000



HARDY: Classroom Lock Study

November 12th FMD Presentation

Hunnewell Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HU-1	Hydration drinking station	\$6,000
HU-2	Classroom lock study	\$4,000
Total =		\$10,000



HUNNEWELL: Classroom Lock Study

November 12th FMD Presentation

Sprague Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SP-1	ECM: Upgrade HVAC digital controls	\$60,000
SP-2	2 Hydration drinking stations	\$12,000
SP-3	Crack seal & pavement marking parking lot	\$20,000
SP-4	ECM: VFD's for 3 HW distribution pumps	\$68,000
Total =		\$160,000



SPRAGUE: VFD's for Hot Water Pumps

November 12th FMD Presentation

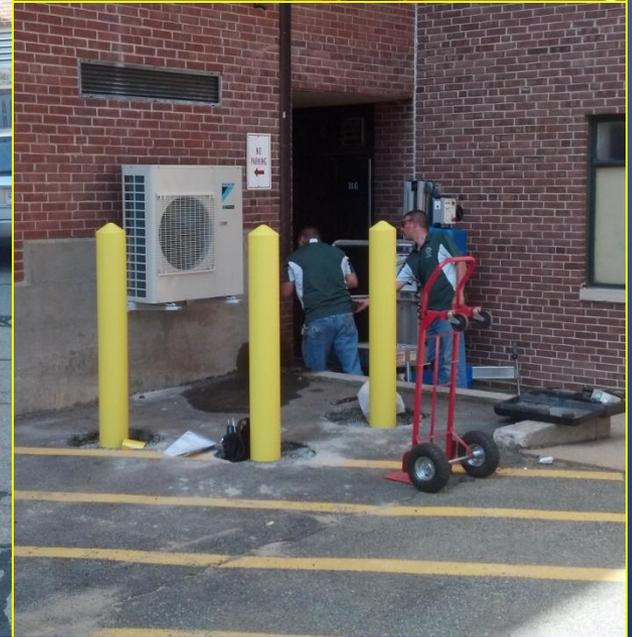


SPRAGUE: Crack Seal & Pavement Marking

November 12th FMD Presentation

Upham Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
U-1	Carpet replacement – Library & 2 offices	\$16,000
U-2	AC in Main Office & Nurses Offices	\$18,000
U-3	Classroom lock study	\$4,000
Total =		\$38,000



UPHAM: AC in Main Office & Nurses Offices

November 12th FMD Presentation



UPHAM: Classroom Lock Study

November 12th FMD Presentation



UPHAM: Carpet Replacement – Library & 2 Offices

November 12th FMD Presentation

Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	Install fabric dividers in Gym A & Gym B	\$22,000
MS-2	Modify science lab waste in N/S wings	\$75,000
MS-3	ECM: Upgrade HVAC digital controls	\$30,000
MS-4	3 Hydration drinking stations	\$18,000
MS-5	Repaint pavement markings	\$3,000
MS-6	Replace condensate pump in Gym B	\$10,000
Total =		\$158,000



Proposed Fabric Divider Curtain

Gym "A" Folding Door

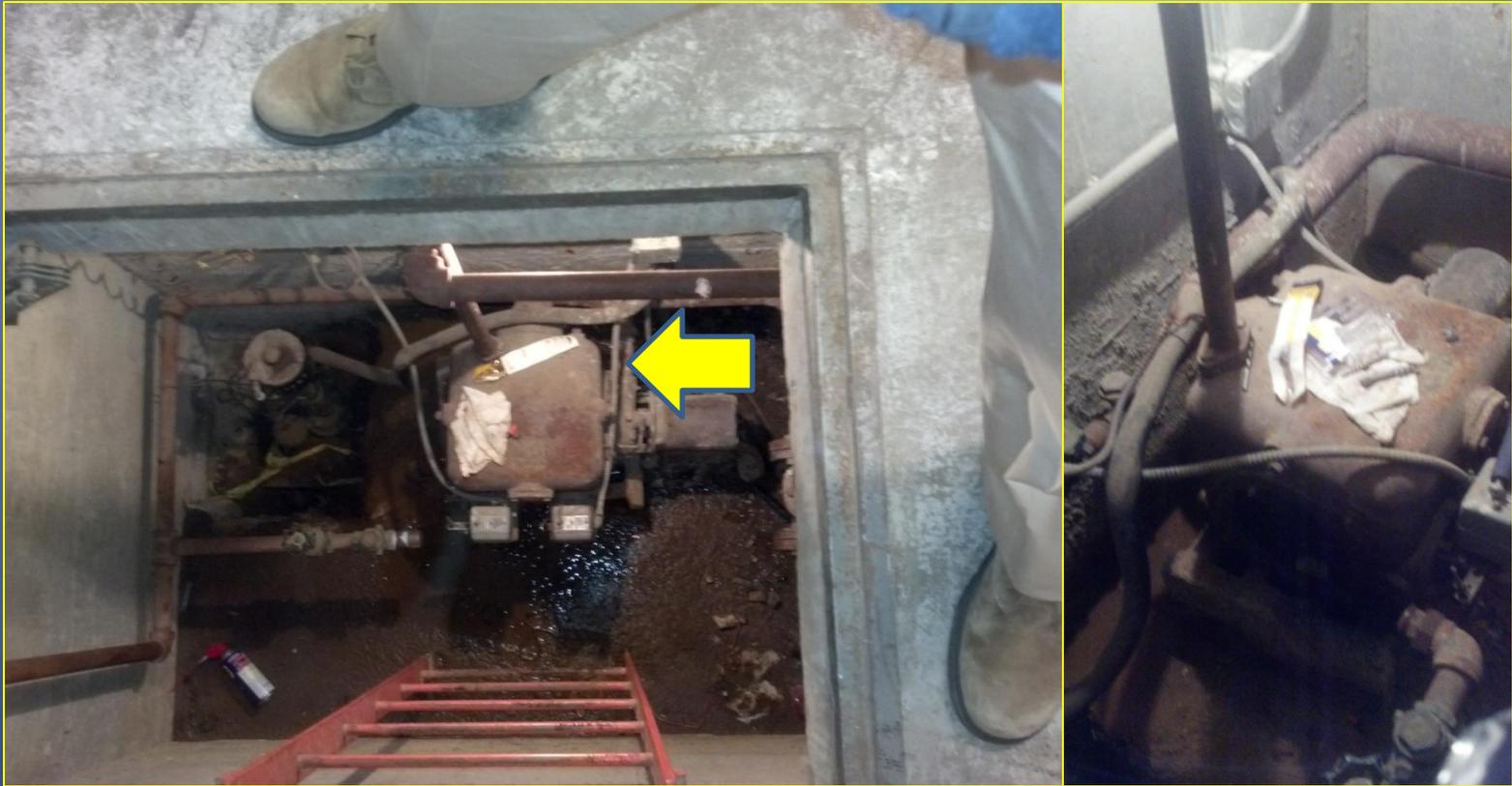
Gym "B" Folding Door

MS: Fabric Divider Curtains in Gyms A & B



MS: Science Lab Plumbing Modifications

November 12th FMD Presentation



MS: Replace Condensate Pump in Gym "B"

High School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HS-1	Seaver St. sidewalk repairs	\$22,000
HS-2	Repaint pavement markings	\$10,000
HS-3	Floor tile repairs – Cafeteria	\$15,000
HS-4	HVAC Recommissioning	\$99,000
HS-5	ECM: Upgrade HVAC digital controls	\$25,000
HS-6	Hydration drinking station	\$6,000
Total =		\$177,000



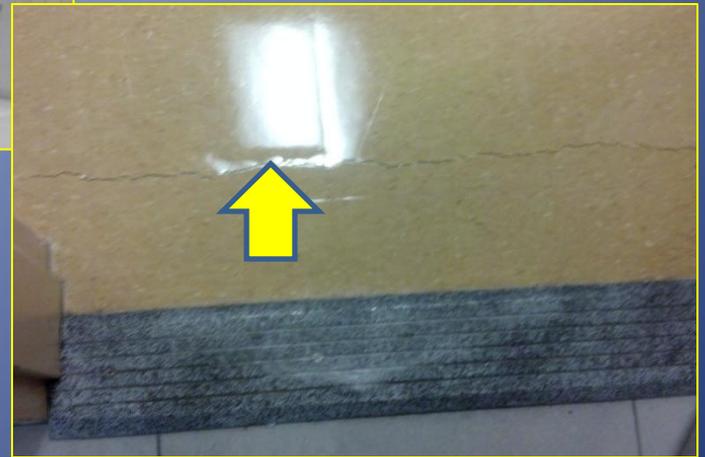
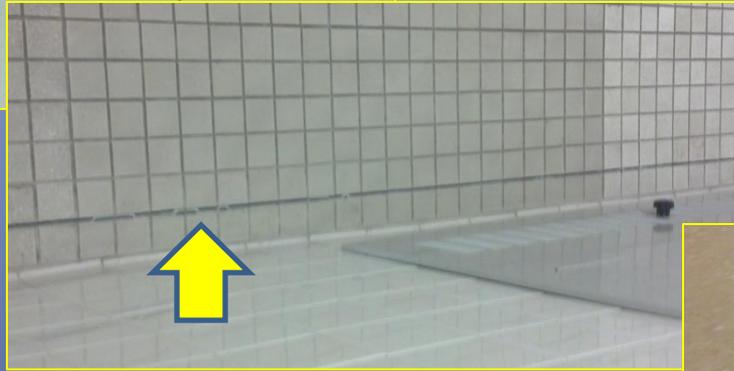
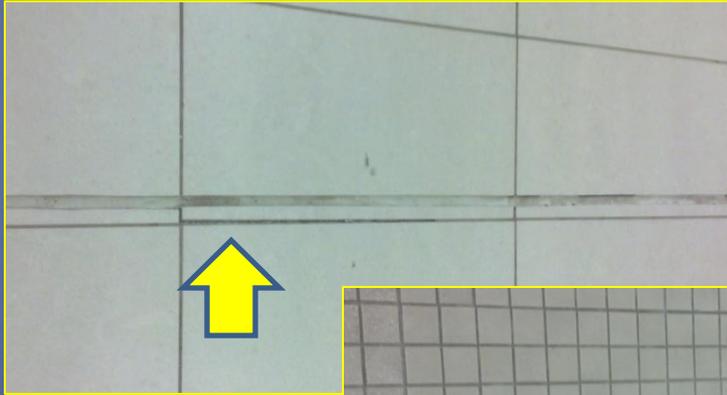
High School: Seaver Street Sidewalk Repairs

November 12th FMD Presentation



High School: Repaint Pavement Markings

November 12th FMD Presentation



High School: Cafeteria Floor Tile Repairs

November 12th FMD Presentation

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	\$44,000
DW-4	Grounds Equipment	\$8,000
DW-5	Maintenance Equipment	\$25,700
Total =		\$122,000



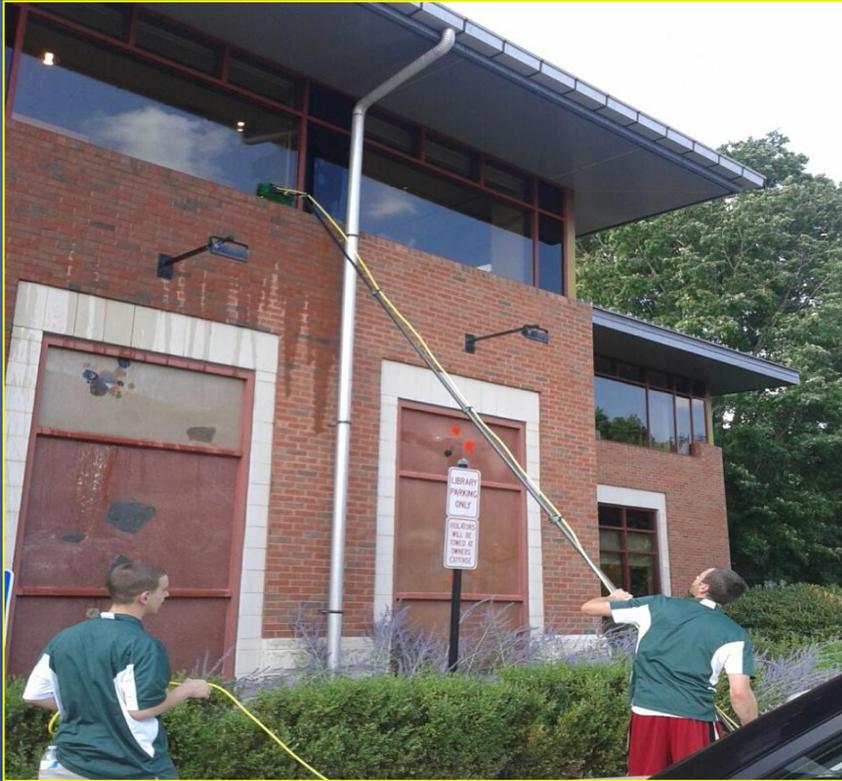
Space Contingency

November 12th FMD Presentation



Environmental Testing and Mitigation

November 12th FMD Presentation



Carbon-fiber Window Washing Kit



Gym Floor Finish Applicator

Custodial Equipment



Used Bucket Truck (35 ft lift)

Maintenance Equipment

November 12th FMD Presentation

INDIVIDUAL MUNICIPAL BUDGETS

Townwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TW-1	Office Equipment	\$10,000
TW-2	Vehicle replacement (2000 pickup)	\$42,000
TW-3	Custodial Equipment	\$14,000
TW-4	Grounds Equipment	\$2,000
Total =		\$68,000



2000 Pickup



New Vehicle for Maintenance Tech

Maintenance Equipment

November 12th FMD Presentation

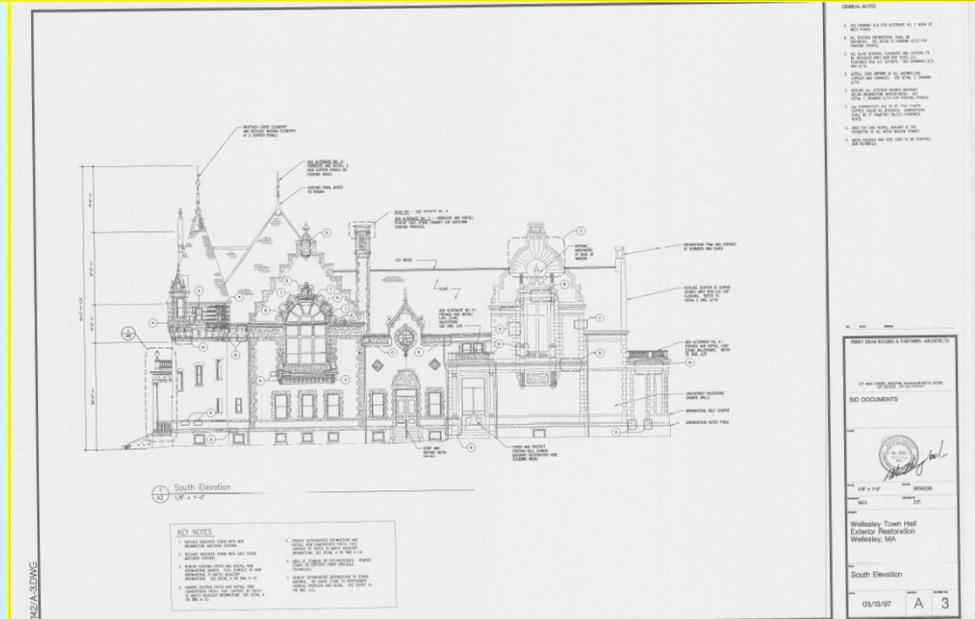
Town Hall

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TH-1	Carpet Replacement	\$8,000
TH-2	HVAC Recommissioning	\$47,000
TH-3	Hydration drinking station	\$6,000
TH-4	Exterior building envelope assessment	\$35,000
Total =		\$96,000



TOWN HALL: Carpet Replacement – Planning Department

November 12th FMD Presentation



1997 Exterior Restoration

TOWN HALL: Exterior Building Envelope Assessment

November 12th FMD Presentation

Police Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
PD-1	Replace Maugus Hill emergency generator	\$60,000
Total =		\$60,000



Existing Generator & Buried Tanks



Shed for Communications Antennae

POLICE STATION: Maugus Hill Emergency Generator Replacement

Fire Department Main HQ

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDM-1	Paint Apparatus Bay ceiling	\$12,000
FDM-2	Replace 3 exterior doors	\$20,000
FDM-3	Replace 4 overhead glass doors	\$96,000
Total =		\$128,000



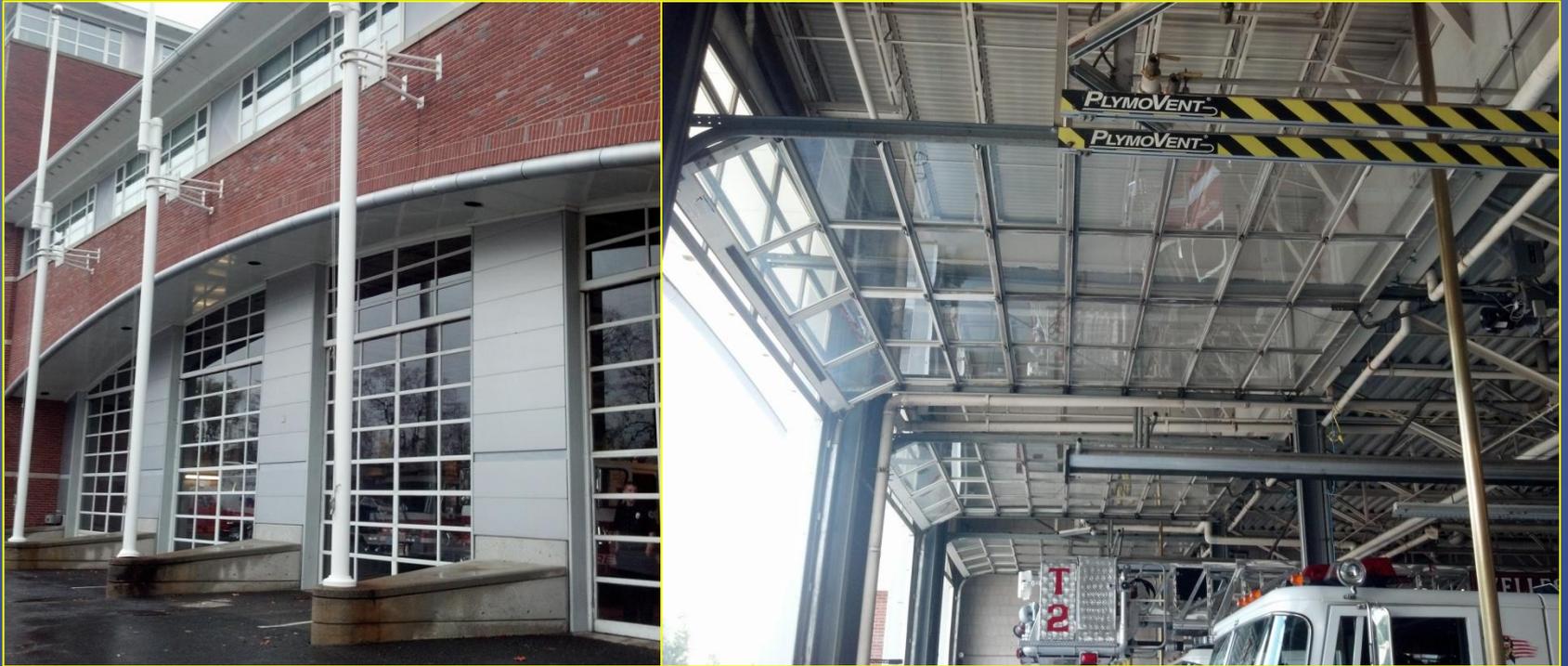
MAIN FIRE HQTS: Paint Apparatus Bay Ceiling

November 12th FMD Presentation



MAIN FIRE HQTS: Exterior Door Replacement

November 12th FMD Presentation



28-Years Old in 2015

MAIN FIRE HQTS: Replace Apparatus Bay Overhead Doors

November 12th FMD Presentation

Fire Department Central (Sta. 1)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDC-1	HVAC Recommissioning	\$12,000
FDC-2	Replace AC system for 2 nd floor	\$20,000
FDC-3	ECM: HVAC digital controls installation	\$18,000
Total =		\$50,000

Warren Building

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
W-1	HVAC Recommissioning	\$40,000
W-2	Hydration drinking station	\$6,000
W-3	ECM: HVAC digital controls installation	\$91,000
W-4	Crack seal & pavement marking parking lot	\$7,000
Total =		\$144,000



WARREN BUILDING: Crack Seal and Pavement Marking

November 12th FMD Presentation

Main Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	Space utilization planning study	\$45,000
ML-2	Carpet replacement – Circulation Area	\$25,000
ML-3	Hydration drinking station	\$6,000
ML-4	Repaint pavement markings	\$5,000
ML-5	HVAC Recommissioning	\$52,000
ML-6	ECM: Upgrade HVAC digital controls	\$20,000
Total =		\$153,000

PewResearch Internet Project

OCTOBER 17, 2011

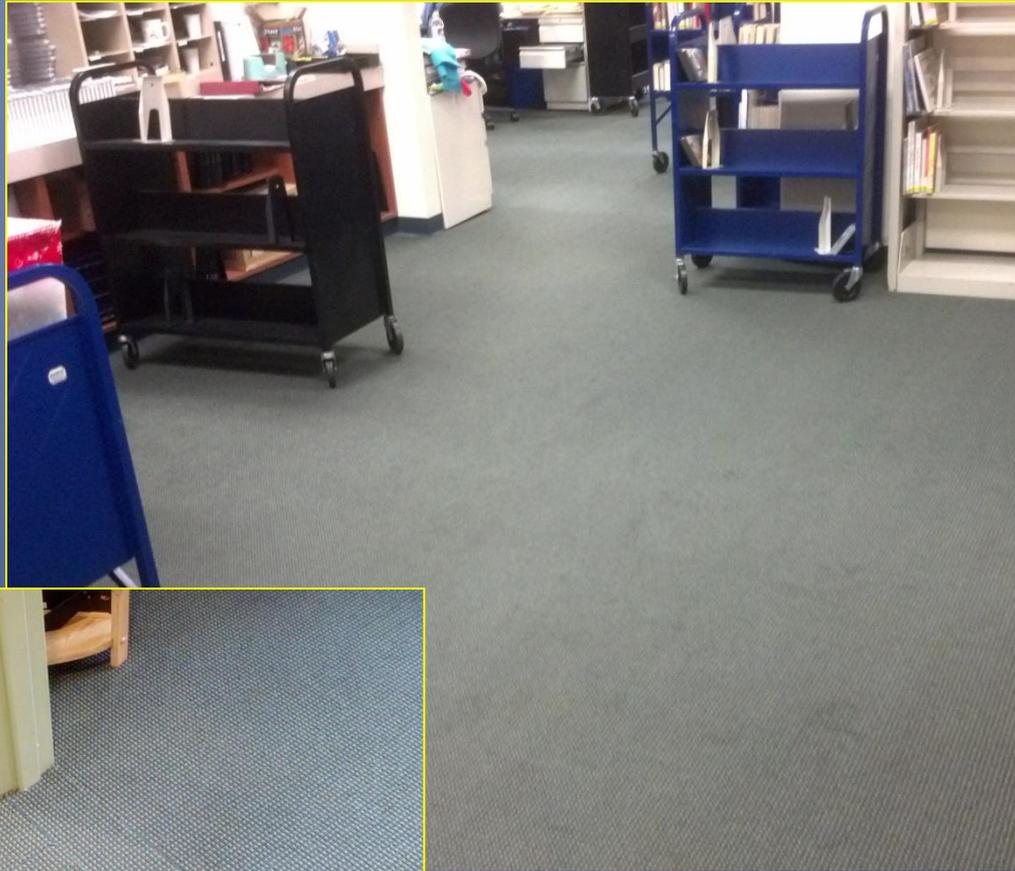
Pew Research Center Announces New Research Initiative to Study the Changing Role of Public Libraries and Library Users in the Digital Age

*Pew Research Center Announces New Research Initiative to Study the Changing Role of Public
Libraries and Library Users in the Digital Age*

*Grant from Bill & Melinda Gates Foundation Will Support New Effort by Pew Research Center's
Internet & American Life Project*

MAIN LIBRARY: Space Utilization Planning Study

November 12th FMD Presentation



MAIN LIBRARY: Carpet Replacement – Circulation Area

November 12th FMD Presentation

Hills Branch Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HL-1	Replace bluestone walkway	\$16,000
HL-2	ECM: HVAC digital controls installation	\$15,000
Total =		\$31,000



HILLS LIBRARY: Replace Bluestone Walkway

November 12th FMD Presentation

Fells Branch Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FL-1	Furnace replacement & gas conversion	\$18,000
FL-2	ECM: HVAC digital controls installation	\$12,000
Total =		\$30,000



FELLS LIBRARY: Furnace Replacement & Gas Conversion

November 12th FMD Presentation

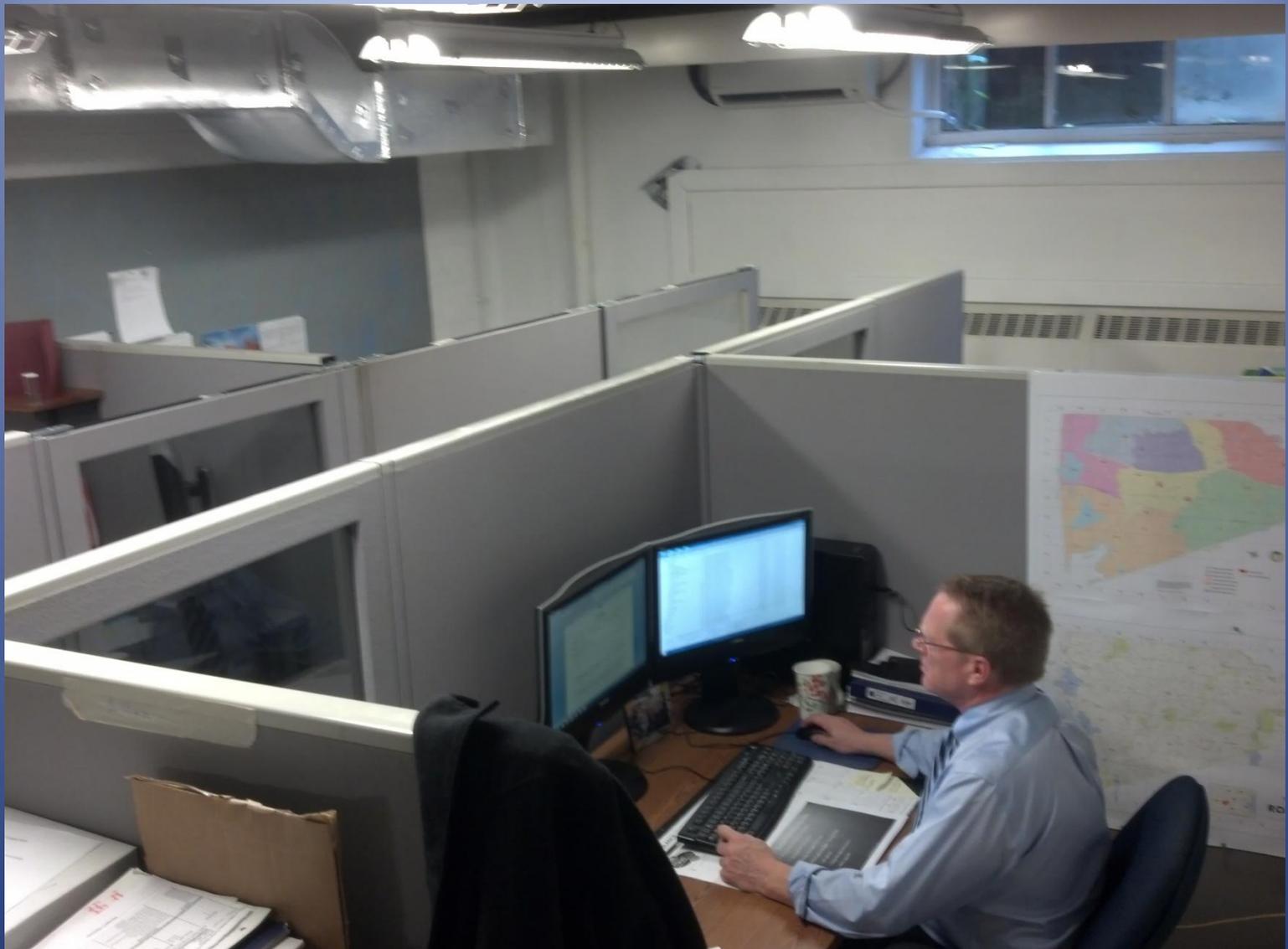
New FMD Office

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FMD-1	Design funds for new permanent office	\$150,000
Total =		\$150,000



NEW FMD OFFICE: Existing Conditions – Main Office

November 12th FMD Presentation



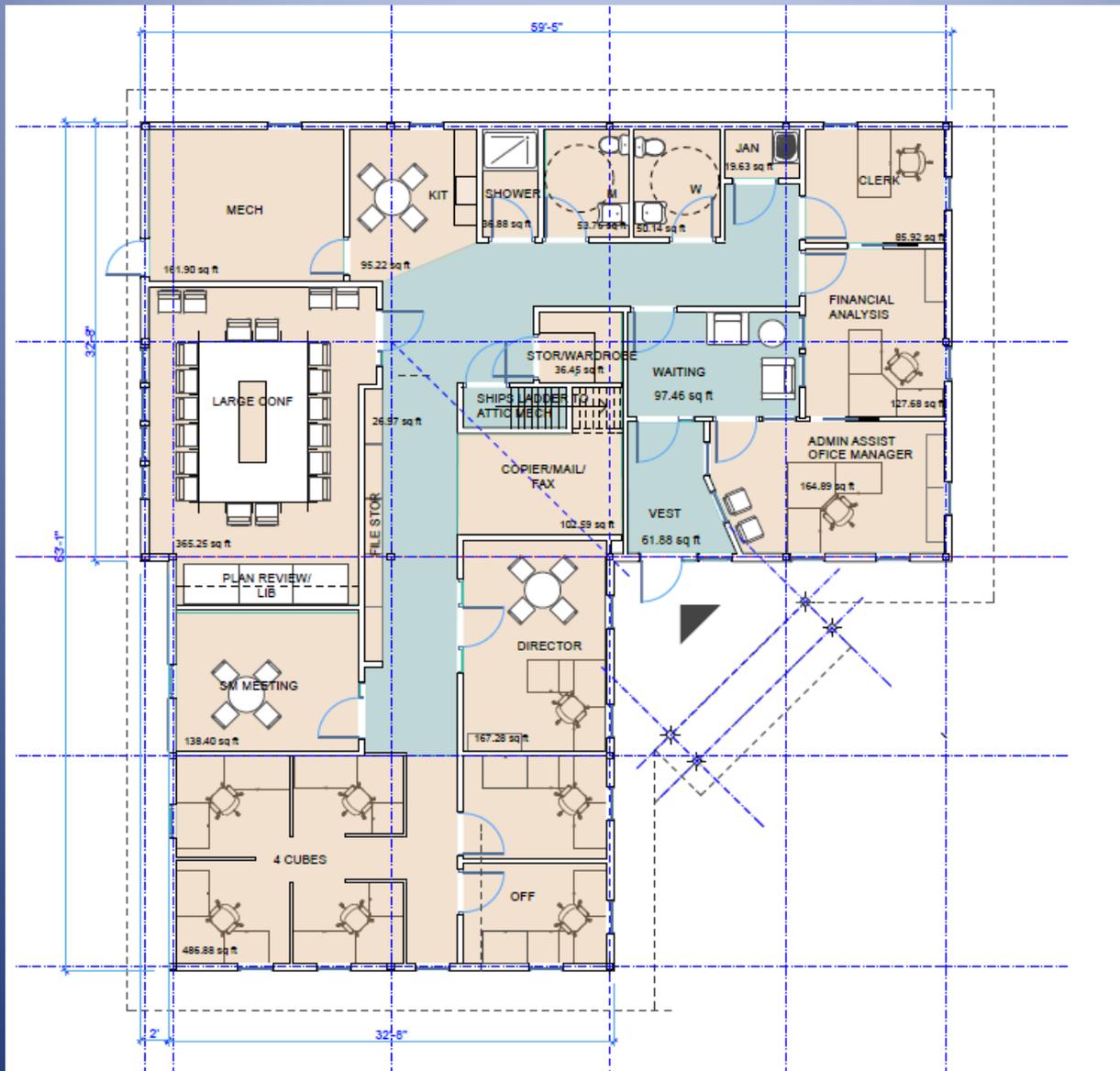
NEW FMD OFFICE: Existing Conditions – Manager's Cubes

November 12th FMD Presentation



NEW FMD OFFICE: Existing Conditions – “Conference Room”

November 12th FMD Presentation



NEW FMD OFFICE: Conceptual Floor Plan

November 12th FMD Presentation

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 2015
 - Plan, Design, Bid and Build

FY16 Capital Requests



QUESTIONS?

Email: jmcdonough@wellesleyma.gov

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

Facilities Maintenance Department