

# *FY17 FMD Capital Budget*



*Joint Board Presentation  
December 21, 2015*

Wellesley Facilities Maintenance Department

# AGENDA

- Status Update on Capital Projects
- Role in Capital Planning
- Capital Planning & Budgeting Approach
- Progress on FY16 Capital Projects
- FY17 Cash Capital Budget

*\*Entire PowerPoint Presentation to be posted on FMD website  
[http://www.wellesleyma.gov/pages/wellesleyma\\_facilities/index](http://www.wellesleyma.gov/pages/wellesleyma_facilities/index)*

# FMD Budget Scope

## \* No FY17 Requests

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

## $\Sigma$ Other Requests

- Town Hall
- Main Library
- Hills Branch
- Fells Branch
- Police Station
- Fire Station (Hqts)
- Fire Station (Central)
- Warren Building
- Morse's Pond Bathhouse
- $\Sigma$  *Townwide*

# 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: \$1,575,000
  - FY17: \$1,750,000
- Proven Success in FY13, FY14, FY15 and 16
  - *FY13: 64 of 66 Projects completed*
  - *FY14: 64 of 67 Projects completed*
  - *FY15: 48 of 50 Projects completed or in progress*
  - *FY16: 45 of 54 Projects completed or in progress*
- Made possible by FMD Organizational Structure
- Completing more projects with in-house staff

# *“STATE OF THE FMD BUILDINGS”*

# Significant Progress Made

- \$36M Investment over 3 years
- “Caught Up” on Deferred Maintenance



*2012: BEHIND THE WAVE*



*2015: AHEAD OF THE WAVE*

# High School



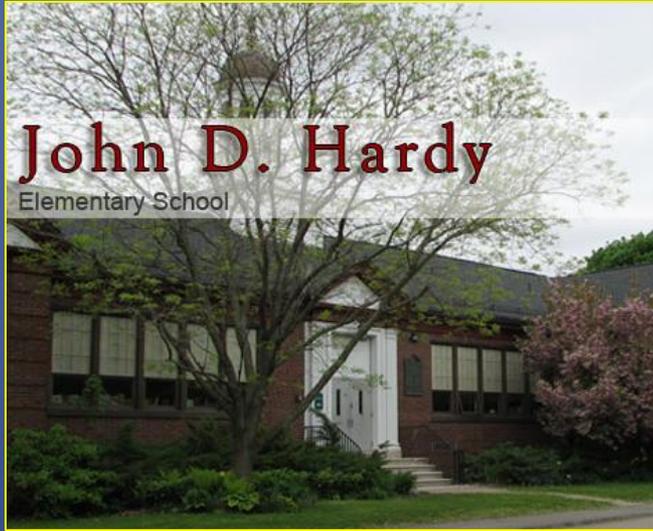
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

# Schofield & Fiske



- Major interior renovations completed summer 2015
- Exterior phase planned for summer 2016

# Hardy, Hunnewell & Upham



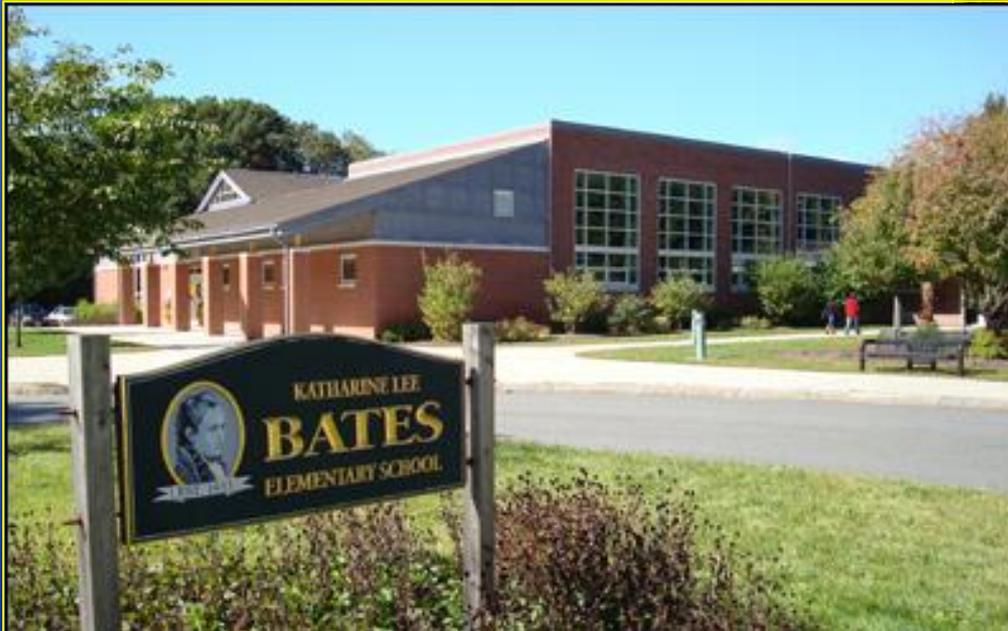
- SFC Presented Recommended Option
- New Upham and Renovated/Expanded Hunnewell
- \$96M Total Project Costs
- 2020 and 2022 Planned Openings

# Middle School



- \$7.3 M in Improvements in Capital Plan next 5 Years
- HVAC, Façade, Cabinetry, Doors, Kitchen Upgrades, Paving
- MSBA Window Replacement – Install Summer 2016

# Sprague & Bates



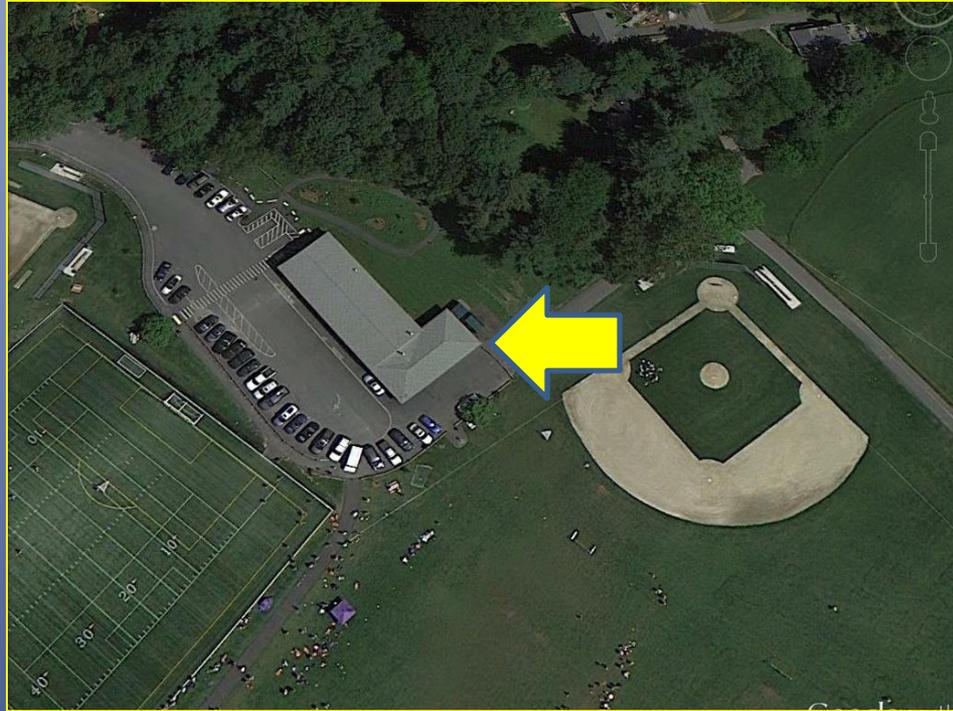
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

# PAWS



- Expansion Feasibility Study on-going
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

# Field House at Sprague



- One of two FMD Maintenance Garages (other at Fiske)
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

# Town Hall



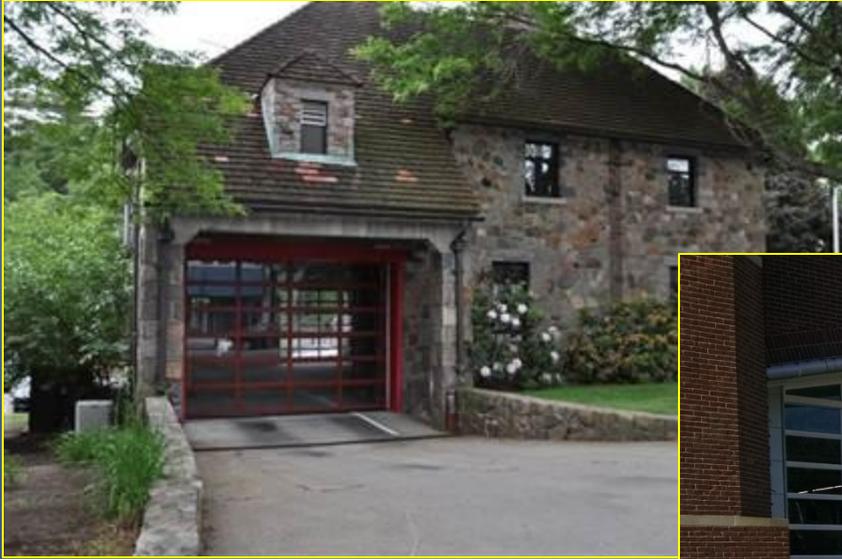
- Major Interior Renovations being considered
  - Will Include HVAC upgrades
- Envelope/Façade Study in FY17
- Operations and cash-capital budgets used for other work

# Police Station



- Roofing & Envelope Project – Summer 2016
- HVAC renovation project completed
- Operations and cash-capital budgets used for other work

# Fire HQ and Central Station 1



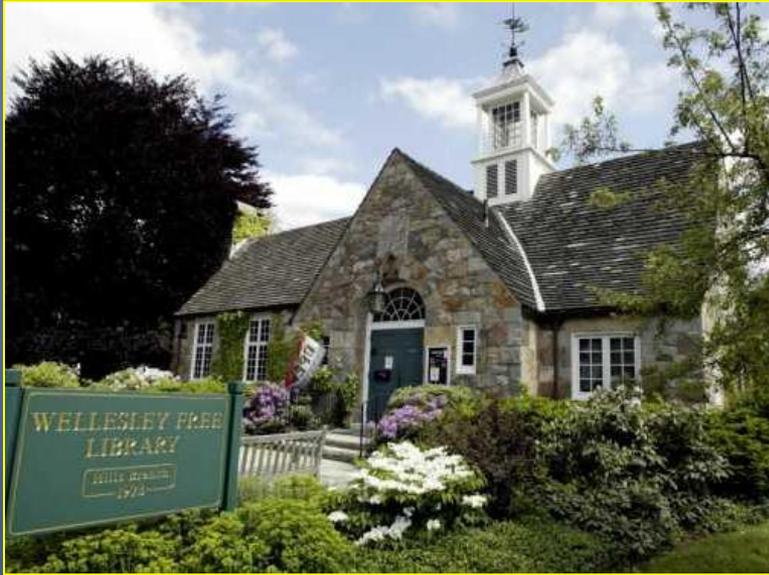
- HQ: Significant Upgrades Completed
  - HVAC, Doors, Kitchen, Entrance, Floors, Finishes
- Central Station: \$525k roof replacement in FY19
- Operations and cash-capital budgets used for other work

# Main Library



- Space utilization study soon underway:
  - 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 FY20
- Fells: \$22k roof replacement in FY17
- 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 (*Senior Project Manager*)
  3. Further Study (i.e. SMMA studies)

# PLANNING MAJOR PROJECTS

- Major Projects in 2015
  - Schofield & Fiske
  - MS Windows
  - School Security
- All Projects Originated in FMD's Capital Plans
- The Process is Working – Projects Being Completed!

# Schofield & Fiske

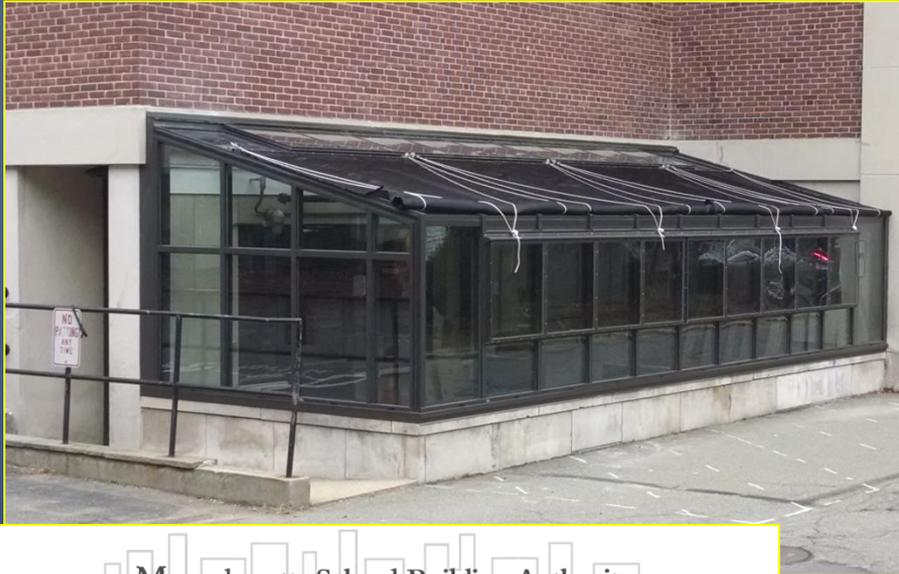


August 21, 2013 Schofield Renovation: Scope of Work

## SCHOFIELD SCHOOL - SCOPE OF WORK

| Item                        | Description   |
|-----------------------------|---|
| <b>A. Site Improvements</b> | <ol style="list-style-type: none"> <li>1. Pavement overlay and repair</li> <li>2. Water/sewer/drainage improvements</li> <li>3. Add fire hydrant(s)</li> <li>4. Layout changes to address ADA and improve pickup/drop-off</li> <li>5. Add guardrail</li> <li>6. Prepare and paint peeling galvanized metal railings – special prep required</li> <li>7. Landscaping modifications – if not covered under School Security project</li> </ol>   |
| <b>B. Building Envelope</b> | <ol style="list-style-type: none"> <li>1. Replace all windows and uninsulated metal wall panels below, except for the 2006 modular additions (MODS)</li> <li>2. Paint exposed steel columns/beams and stain exposed wood beams and decking (soffit)</li> <li>3. Replace older exterior doors</li> <li>4. Insulate exterior walls where feasible or cost-effective</li> </ol>  |
| <b>C. Bathrooms</b>         | <ol style="list-style-type: none"> <li>1. Replace all plumbing fixtures (toilets, urinals and sinks) with low-flow units and sensors</li> <li>2. Replace all toilet partitions with non-corrosive, vandal resistant phenolic (plastic) units</li> </ol>   |
| <b>D. Electrical</b>        | <ol style="list-style-type: none"> <li>1. New power gear and distribution – except 1993 Wing and MODS</li> <li>2. New exterior and interior lighting – except parking lot lights install in 2009 as part of Temple project</li> <li>3. Sound and AV system for Gymnasium/Cafeteria – basic system at min. cost</li> <li>4. Wireless master clock system</li> <li>5. Modify PA system such that staff can make all-calls (for emergencies) using new phones – assuming the School Security project does not include this</li> <li>6. Additional cabling to support full wireless access – only if School IT deems necessary (assumed to be minimal)</li> <li>7. Intrusion Alarm Upgrades – if not included in School Security project</li> </ol> |
| <b>E. Plumbing</b>          | <ol style="list-style-type: none"> <li>1. New central hot water tank to replace point-of-source units in 1993 Wing and MODS – or possibly replace existing 9 year old HW tank with new larger tank and HW recirculator</li> <li>2. Two or three bubbler/hydration stations that can be used to fill water bottles</li> <li>3. Replace existing classroom sink units</li> </ol>  |
| <b>F. Finishes</b>          | <ol style="list-style-type: none"> <li>1. Replace all interior doors. New master keying system and classroom doors to have "lockdown" type hardware. Certain doors have wood framed glass transoms that may also have to be replaced.</li> <li>2. Remove and replace gymnasium floor</li> <li>3. Replace built-in cabinetry opposite the window (long) wall of the classrooms.</li> <li>4. Replace corridor ceilings – will be required for new sprinkler, fire alarm and lighting anyway</li> <li>5. Replace some corridor floor sections with new VCT (vinyl composition tile – same as existing)</li> <li>6. Enclose and insulate exposed steel columns in classrooms</li> </ol>   |

# Middle School Windows



  
**Massachusetts School Building Authority**  
Steven Grossman *Chairman, State Treasurer*      John K. McCarthy *Executive Director*

June 5, 2014

Dr. David Lussier, Superintendent  
Wellesley Public Schools  
40 Kingsbury Street  
Wellesley, MA 02481

Re: Town Wellesley, Wellesley Middle School

Dear Dr. Lussier:

I am pleased to report that on June 4, 2014, the Board of Directors of the Massachusetts School Building Authority (the "MSBA") voted to invite the Town of Wellesley (the "Town") into the Accelerated Repair Program to collaborate with the MSBA in conducting a Feasibility Study at the Wellesley Middle School for a potential window/door replacement project.

# 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:
  - Hardy/Hunnewell/Upham
  - Middle School Renovations
- “Triage” for schools started in FY13
  - MODS repairs
  - HVAC maintenance winter 2013-2014
  - Doors, carpeting, exterior lighting
  - Smoke detectors, emergency lights, steam traps

# 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
- Review Lists w/ Principals and Department Heads

# Budget Development Process (Cont.)

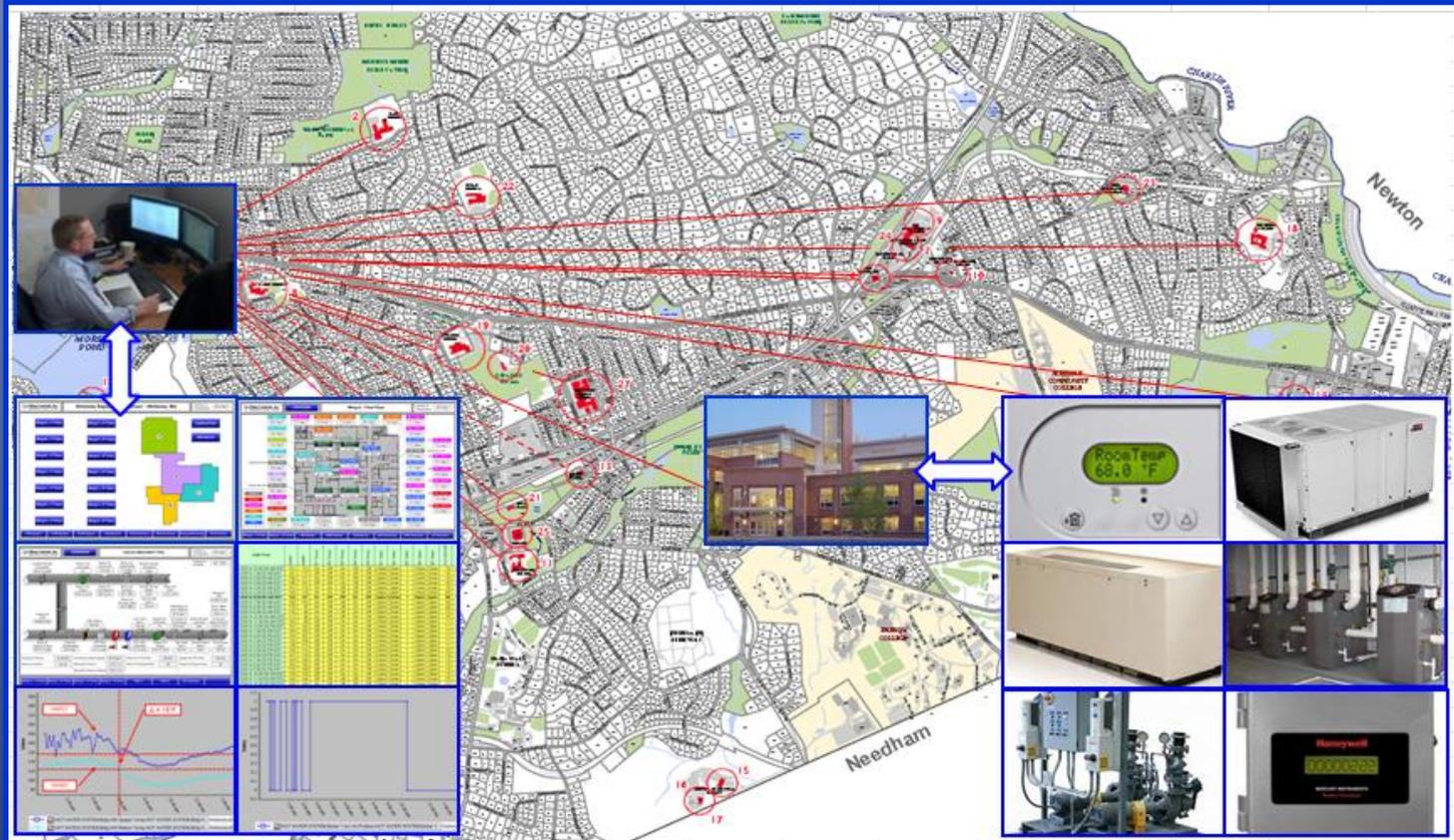
- Review School List with Superintendent and Assistant Superintendent of Finance
- Review Final List with:
  - FMD Managers, Executive Director and Financial Services Dept
- Final Version Presented Tonight for Input
- Continue to advocate for projects until Town Meeting

# ENERGY UPDATE

# FY15 Normalized Energy Use:

- FY15 v. FY12 normalized energy use
  - Electricity: -3% (Metered -4%)
  - Natural Gas: -12% (Metered +20%)
  - Total Energy Use: -9% (Metered +11%)
- 37% more HDD but used 12% less NGS!
- Annual cost avoidance \$132k
- Savings largely achieved by \$565k ECMs

# ECMs: *Metasys - Network*



# ECMs: *LEDs - Exterior*

The image displays six different LED luminaire models arranged in a 2x3 grid. A blue arrow points from this grid to a software control panel. The control panel has the following sections:

- LUMINAIRE**
- ARRANGEMENT / LAYOUT**
- ISOLINES**
- DISPLAY**
- ANALYSIS**
  - Show Statistical Area
    - Left (X): 0 ft
    - Bottom (Y): -25 ft
    - Length (X): 40 ft
    - Width (Y): 50 ft
  - Show Summary
    - Avg  Max/Min  LPD
    - Max  Avg/Min  LPD Area
    - Min  Max/Avg  LPD Watts
    - Units  Total Watts
- UNITS**
- OUTPUT / HELP**

To the right of the control panel is a light distribution graph showing concentric isolines. A statistical area is defined with the following data:

| Statistical Area |          |
|------------------|----------|
| Avg:             | 2.84 fc  |
| Max:             | 15.53 fc |
| Min:             | 0.1 fc   |
| Avg/Min:         | 27.21    |
| Max/Min:         | 148.89   |

Below the control panel and graph are two side-by-side photographs of the MS Donizetti Entrance. The left photo shows the entrance before the upgrade, with yellow caution tape and orange traffic barrels. The right photo shows the entrance after the upgrade, with improved lighting. A blue arrow points from the graph to the right photo.

MS Donizetti Entrance: Before and After

# ECMs: *LEDs - Interior*

The image illustrates the process of selecting and installing LED lighting in a hallway. It features a grid of six different LED luminaire options, a software interface for calculating lighting layout, and two photographs of a hallway before and after the installation.

The software interface shows the following details:

- Luminaire:** LG LGE-2X2LT-53-40-T\_UL\_LG LED Lense
- Dimensions (L x B x H):** 1.968 x 1.968 x 0.318 ft
- Calculation Parameters:**
  - Planned Em: 40 fc
  - Em from: 33 fc
- Horizontal arrangement:** 14, 7.43 ft, 3.71 ft
- Vertical arrangement:** Number: 1, 8.00 ft, 4.00 ft
- Arrangement parameters:** Luminaire: 90, Centre up
- Isolux Lines:** Automatic (selected), Free Choice
- Table:**

|      | 0.08 | 0.23 | 0.38 | 0.53 | 0.69 | 0.84 | 0.99 | 1.14 | 1.30 | 1.45 | 1.60 |
|------|------|------|------|------|------|------|------|------|------|------|------|
| 3.84 | 20   | 21   | 23   | 25   | 26   | 27   | 27   | 27   | 27   | 28   | 28   |
| 3.59 | 20   | 21   | 24   | 26   | 27   | 28   | 28   | 28   | 28   | 28   | 29   |
| 3.34 | 22   | 23   | 25   | 28   | 29   | 30   | 30   | 30   | 31   | 31   | 31   |
| 3.10 | 23   | 25   | 28   | 30   | 31   | 32   | 33   | 33   | 33   | 33   | 34   |
| 2.85 | 24   | 26   | 29   | 31   | 33   | 34   | 34   | 34   | 34   | 35   | 35   |
| 2.60 | 25   | 27   | 30   | 33   | 35   | 36   | 36   | 36   | 36   | 36   | 37   |
| 2.35 | 26   | 28   | 31   | 34   | 36   | 37   | 37   | 37   | 37   | 37   | 38   |
- Summary Table:**

|  | Eav [fc] | Emin [fc] | Emax [fc] | Emin / Eav | Emin / Emax |
|--|----------|-----------|-----------|------------|-------------|
|  | 34       | 19        | 41        | 0.57       | 0.47        |

**Warren Corridors: Before and After**

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# PROGRESS ON FY15 & FY16 CAPITAL PROJECTS

# ACCOMPLISHING FY16 CAPITAL PROJECTS

- 45 of 54 Projects Complete or in Progress

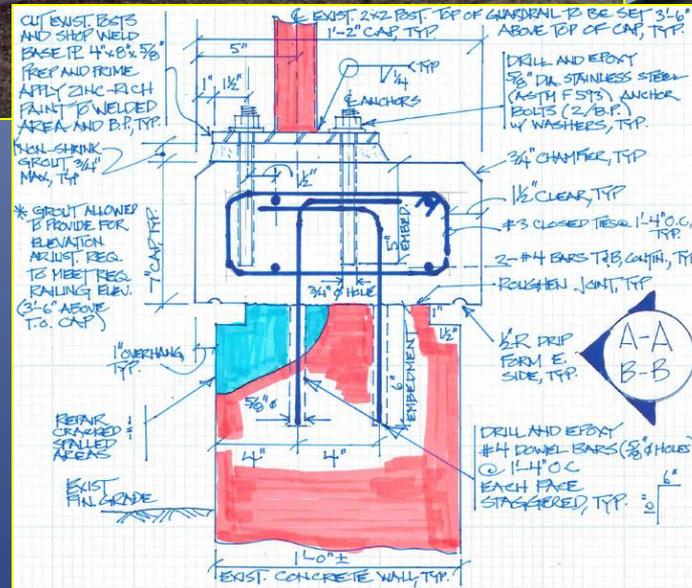
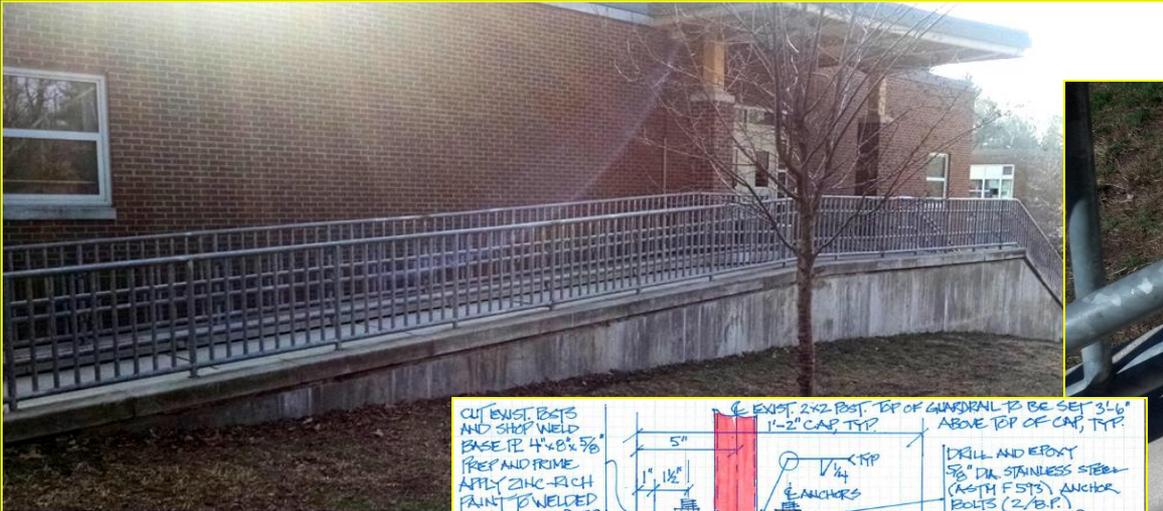
| Project Phase                                       | Number of Projects |
|---|--------------------|
| <i>Procurement Regulations</i>                      |                    |
| MGL Chapter 149 – Using FMD’s Major Project Manual  | 8                  |
| MGL Chapter 149 – Competitive Bids and Minor Manual | 7                  |
| In-House Labor and Direct Purchase Supplies         | 16                 |
| MGL Chapter 30 – Site Work                          | 7                  |
| State Bid Contracts                                 | 1                  |
| MGL 25A, Section 14 (Energy Conservation)           | 10                 |
| MGL Chapter 7-Designer Selection                    | 5                  |
| <i>Design</i>                                       |                    |
| In-House  | 48                 |
| Outsourced  | 6                  |
| <i>Construction</i>                                 |                    |
| In-House  | 16                 |
| Outsourced  | 36                 |
| DPW   | 2                  |

# *“Why not bid all 54 projects as one \$1.575M project?”*

- **Costs** much less
  - Design costs eliminated or minimized
  - In-house projects often half of bid projects
- **Schedule** benefits
  - Many projects approved at ATM can be completed that same summer
- **Quality** improved by Vested Staff
  - FMD Managers oversight on all projects
  - FMD staff complete many projects

# FY15 Projects: Bates School

## Concrete Wall Repair (In Design)



# FY15 Projects: Town Hall

## Boiler Replacement



# FY15 Projects: Fire Headquarters

## Accessible Entry



# FY15 Projects: Fire Headquarters

## Kitchen Renovations – *By FMD Maintenance*



# FY15 Projects: Police Station

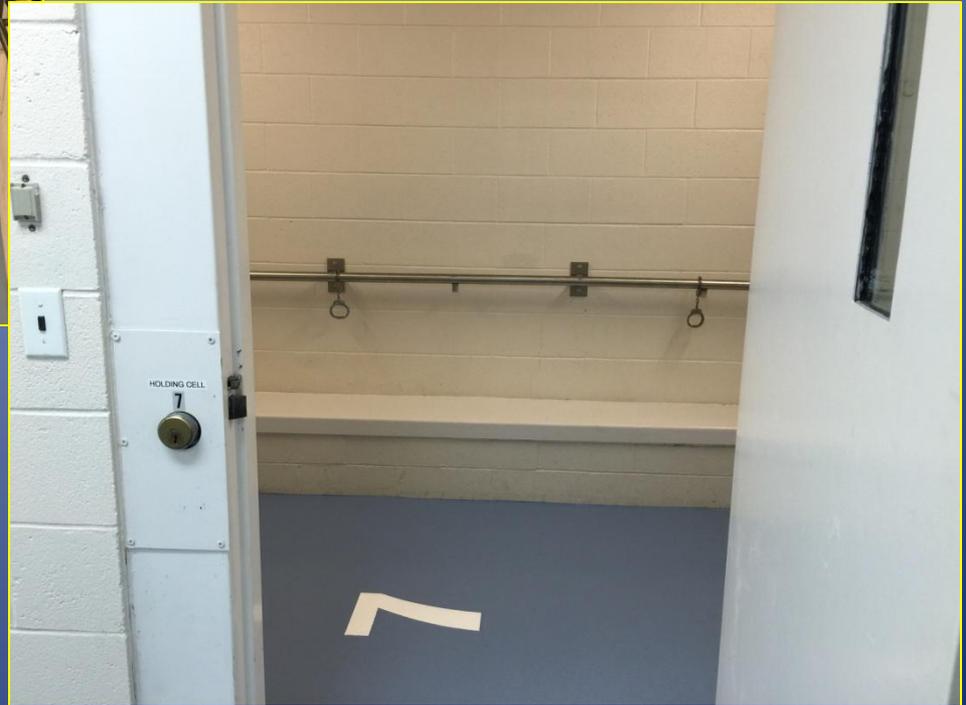
## Fingerprint Project



New Doorway to  
Fingerprint Area

# FY15 Projects: Police Station

## Holding Area Flooring Project



# FY15 Projects: Lighting Upgrades



Fire HQ Apparatus Bays



Warren Dance Studio – *By FMD Maintenance*

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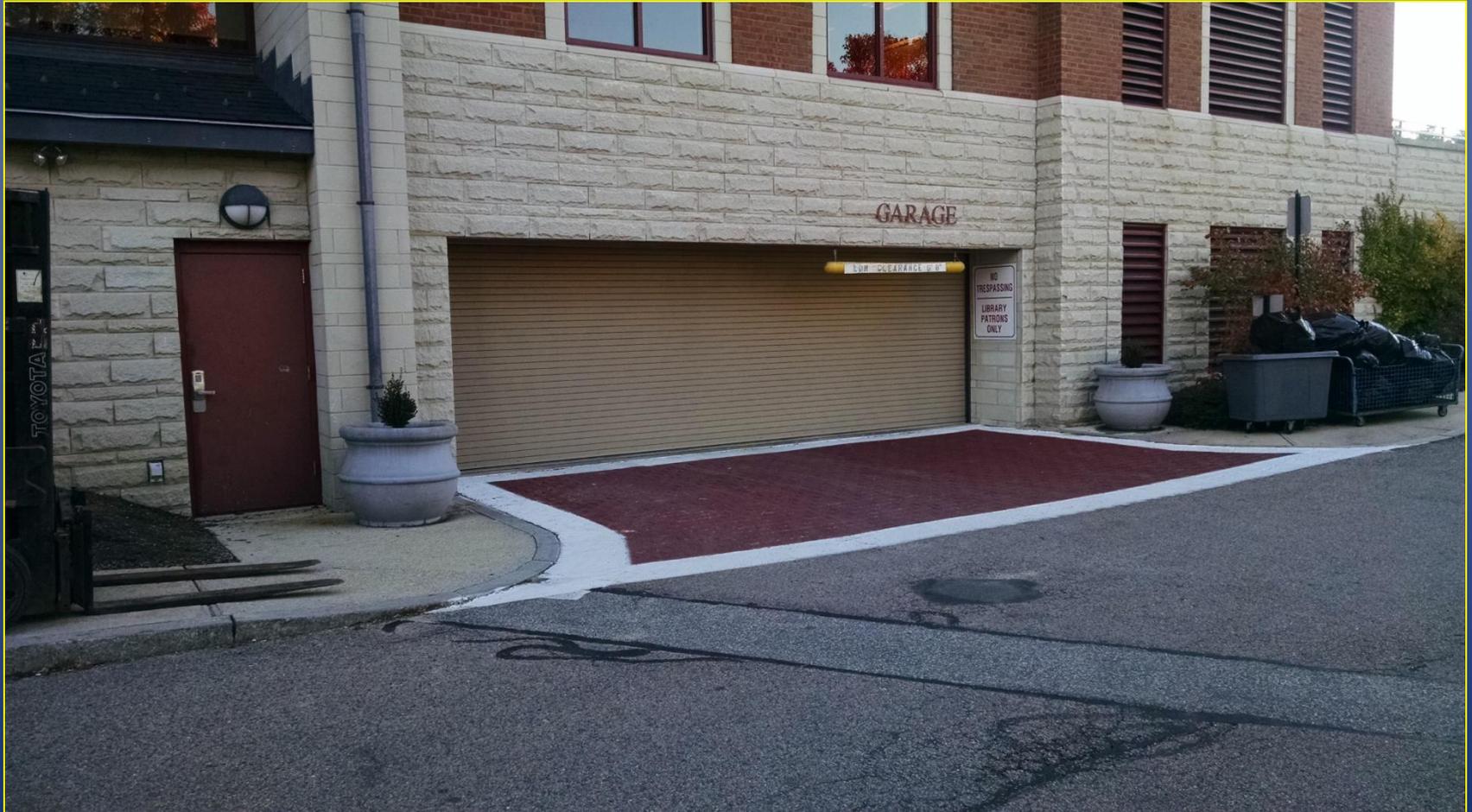
# FY15 Projects: Main Library

## “Main Street” Carpet Replacement



# FY15 Projects: Main Library

## Garage Door Installation



# FY16 Projects: Townwide

## Hydration Stations – *By FMD Maintenance*



Main Library



Bates School

# FY16 Projects: HS, Sprague & Warren

## Parking Lot Crack Sealing and Pavement Markings



# FY16 Projects: Police Station

## Roofing & Envelope Feasibility Study

**SIMPSON GUMPERTZ & HEGER**



Engineering of Structures  
and Building Enclosures



# FY16 Projects: Police Station

## Maugus Hill Emergency Generator Replacement



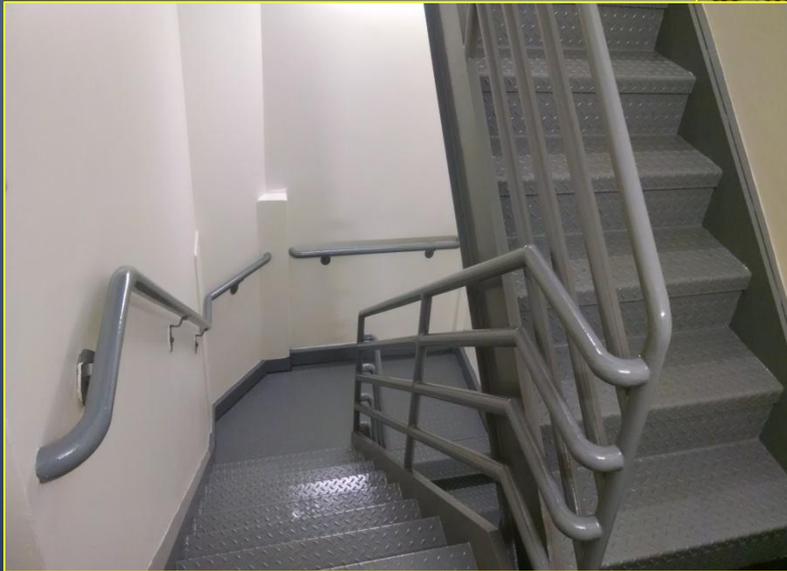
# FY16 Projects: Fire Headquarters

## Apparatus Bay OH Door Replacement

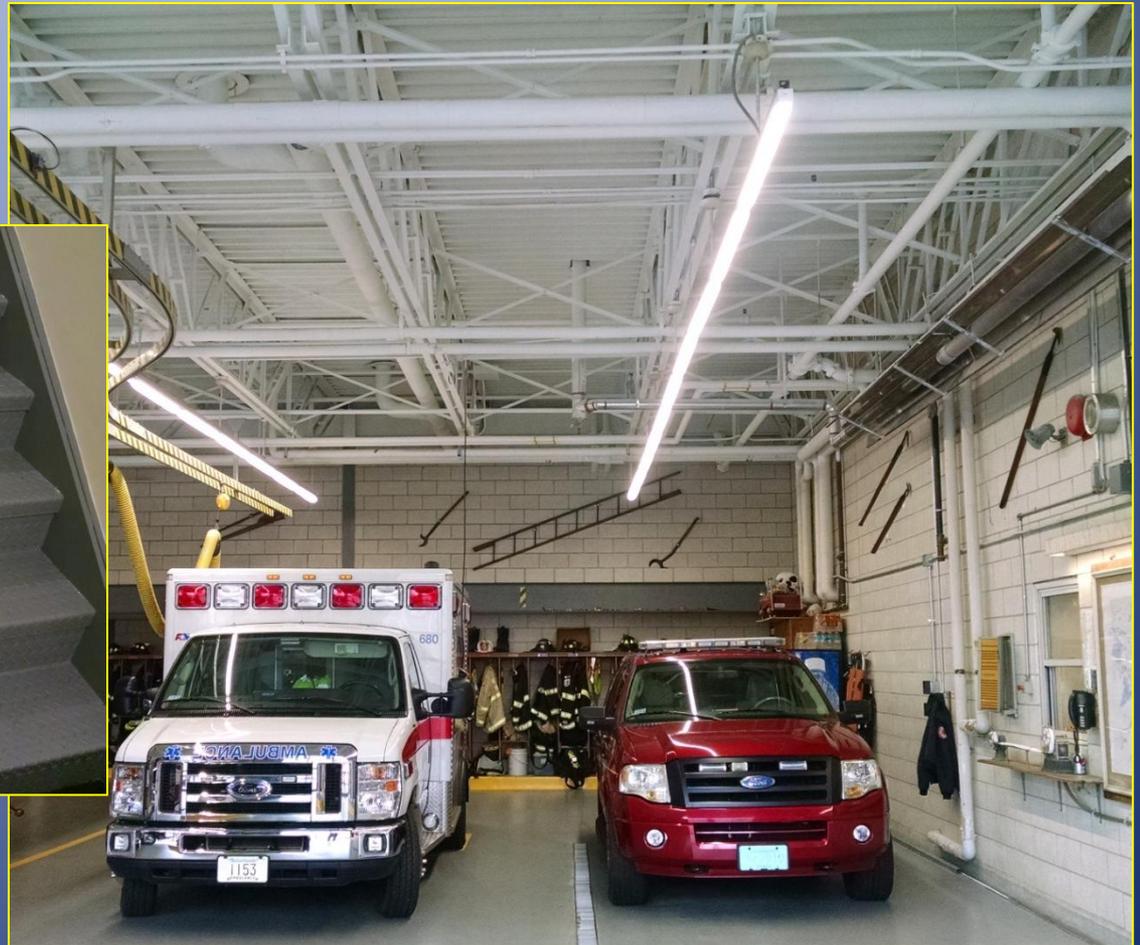


# FY16 Projects: Fire Headquarters

## Painting



Main Stairways



Apparatus Bay Ceiling

# FY16 Projects: Town Hall

## Planning Department Carpet Replacement



# FY16 Projects: Fells Library

## Furnace Replacement – *By FMD Maintenance*



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# FY16 Projects: Hills Library

## Bluestone Walkway Replacement – *By DPW*



# FY16 Projects: Preschool

## Nurse's Sink, Receptionist Glass Partition & Bird Control



# FY16 Projects: Bates School

Air-Conditioning Nurses & Principal's Office - *By FMD Maintenance*



# FY16 Projects: Upham School

## Library Carpet Replacement



# FY16 Projects: Middle School

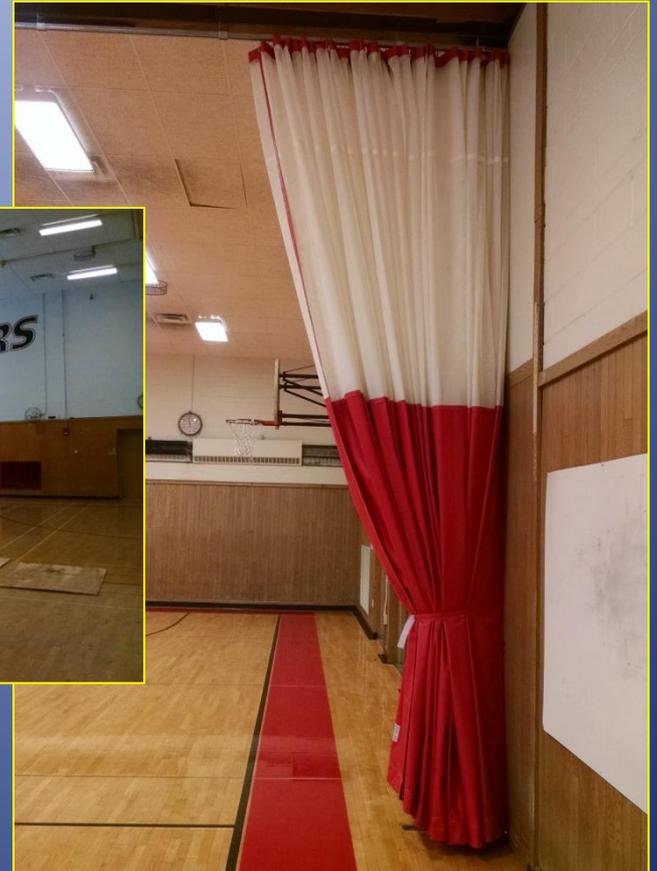
## Gym A & B Curtain Replacements



Gym "A"



Demolition of Old Doors



Gym "B"

# FY16 Projects: High School

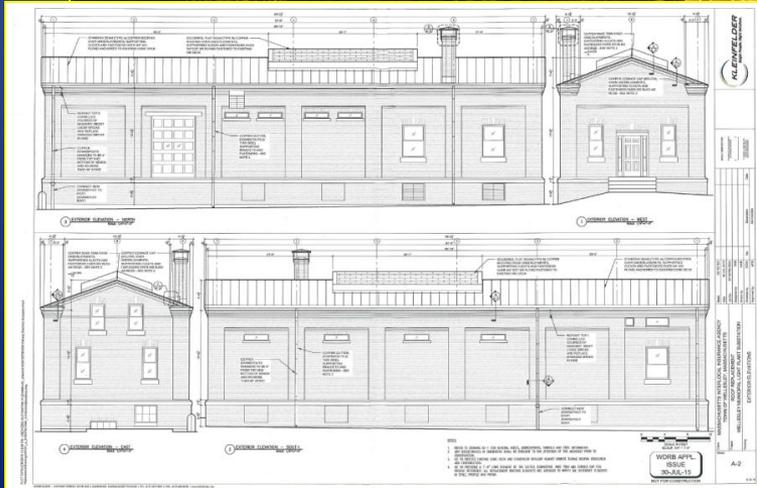
## Seaver Street Sidewalk Replacement





# MLP Assistance

## Old Substation Roof Replacement



# FY17 CASH-CAPITAL BUDGET

# SUMMARY – *CASH CAPITAL* REQUESTS

| ORGANIZATION | FY17 BUDGET | FY17 REQUESTS      |
|--------------|-------------|--------------------|
| SCHOOL       | \$1,073,500 | <b>\$1,073,500</b> |
| MUNICIPAL    | \$676,500   | <b>\$676,500</b>   |
| Total =      | \$1,750,000 | <b>\$1,750,000</b> |

# FMD Cash Capital Budgets

| ORGANIZATION | FY13             | FY14               | FY15               | FY16               | FY17               | FY19               |
|--------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| SCHOOL       | \$611,250        | \$811,292          | \$929,400          | \$865,000          | \$1,073,500        | <b>\$2,000,000</b> |
| MUNICIPAL    | \$282,333        | \$330,049          | \$570,600          | \$710,000          | \$676,500          |                    |
| Total =      | <b>\$893,583</b> | <b>\$1,141,341</b> | <b>\$1,500,000</b> | <b>\$1,575,000</b> | <b>\$1,750,000</b> |                    |

***96% ramp-up since FY13***

# TOTAL— *SCHOOL CASH CAPITAL*

| SCHOOL/GROUP         | FY16 REQUESTS      |
|----------------------|--------------------|
| Districtwide         | \$122,000          |
| Bates Elementary     | \$142,000          |
| Hardy Elementary     | \$64,000           |
| Hunnewell Elementary | \$33,000           |
| Sprague Elementary   | \$155,500          |
| Upham Elementary     | \$42,000           |
| Middle School        | \$476,000          |
| High School          | \$39,000           |
| Total =              | <b>\$1,073,500</b> |

# TOTAL— *MUNICIPAL CASH CAPITAL*

| BUILDING/GROUP          | FY16 REQUESTS    |
|-------------------------|------------------|
| Townwide                | \$66,000         |
| Town Hall               | \$120,000        |
| Police                  | \$80,000         |
| Fire Department HQ      | \$61,000         |
| Fire Department Central | \$105,000        |
| Warren                  | \$5,000          |
| Morse's Pond Bathhouse  | \$3,500          |
| Main Library            | \$154,000        |
| Fells Library           | \$27,000         |
| Hills Library           | \$55,0000        |
| Total =                 | <b>\$676,500</b> |

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

| PROJECT                        | YEAR      | AMOUNT               |
|--------------------------------|-----------|----------------------|
| MS: HVAC Upgrades              | FY18      | \$725,000            |
| MS: Site Paving                | FY18      | \$440,000            |
| MS: Doors and Cabinetry        | FY18      | \$1,962,000          |
| MS: Façade Masonry Repairs     | FY18      | \$1,706,000          |
| MS: Kitchen Equip. Replacement | FY21      | \$500,000            |
| MS: Lighting Replacement       | FY18-22   | \$1,340,000          |
| MS: Roofing Repairs            | FY21      | \$500,000            |
| MS: Steam Piping Replacement   | FY24      | \$1,056,000          |
| Sprague Paving/Roofing         | FY21/FY22 | \$860,000            |
| Bates Roofing                  | FY23      | \$1,350,000          |
| Hardy/Hunnewell/Upham          | FY19-22   | \$96,000,000         |
| <b>Total =</b>                 |           | <b>\$106,439,000</b> |

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

| PROJECT                          | YEAR | AMOUNT             |
|----------------------------------|------|--------------------|
| Town Hall: Interior Renovation   | FY19 | \$2,200,000        |
| Town Hall: HVAC Replacement      | FY19 | \$1,300,000        |
| Town Hall: Façade Repairs        | FY19 | \$250,000          |
| Fire Station 1: Roof Replacement | FY19 | \$525,000          |
| Warren: HVAC Upgrade             | FY18 | \$500,000          |
| Hills Library: Roof Replacement  | FY20 | \$480,000          |
| Main Library: Carpet Replacement | FY20 | \$215,000          |
| Fire HQ: Roof Replacement        | FY20 | \$195,000          |
| Main Library: Roof Replacement   | FY23 | \$685,000          |
| Total =                          |      | <b>\$6,350,000</b> |

# FMD FY17 PROJECT SUMMARY

| Type of Project           | Schools<br>(# projects/cost) | Municipal (#<br>projects/cost) | Total Cost         |
|---------------------------|------------------------------|--------------------------------|--------------------|
| General Projects          | 4/\$291,000                  | 2/\$110,000                    | 6/\$401,000        |
| Lighting                  | 2/\$198,000                  | 3/\$101,000                    | 5/\$299,000        |
| <b>System Replacement</b> | 9/\$122,500                  | 7/\$102,500                    | <b>16/\$225,00</b> |
| Civil/Site                | 3/\$196,500                  | 1/\$3,000                      | 4/\$199,500        |
| <b>Repairs/Upgrades</b>   | 1/\$10,000                   | 3/\$129,500                    | <b>4/\$139,500</b> |
| A/E Studies               | 2/\$15,500                   | 2/\$100,000                    | 4/\$115,500        |
| Flooring                  | 2/\$38,000                   | 3/\$43,000                     | 5/\$81,000         |
| Triage                    | 3/\$80,000                   | -                              | 3/\$80,000         |
| Painting                  | -                            | 4/\$21,500                     | 4/\$21,500         |
| Townwide or Districtwide  | 5/\$122,000                  | 4/\$66,000                     | 9/\$188,000        |
| Totals                    | 31/\$1,073,500               | 29/\$676,500                   | 51/\$1.75M         |

# INDIVIDUAL SCHOOL BUDGETS

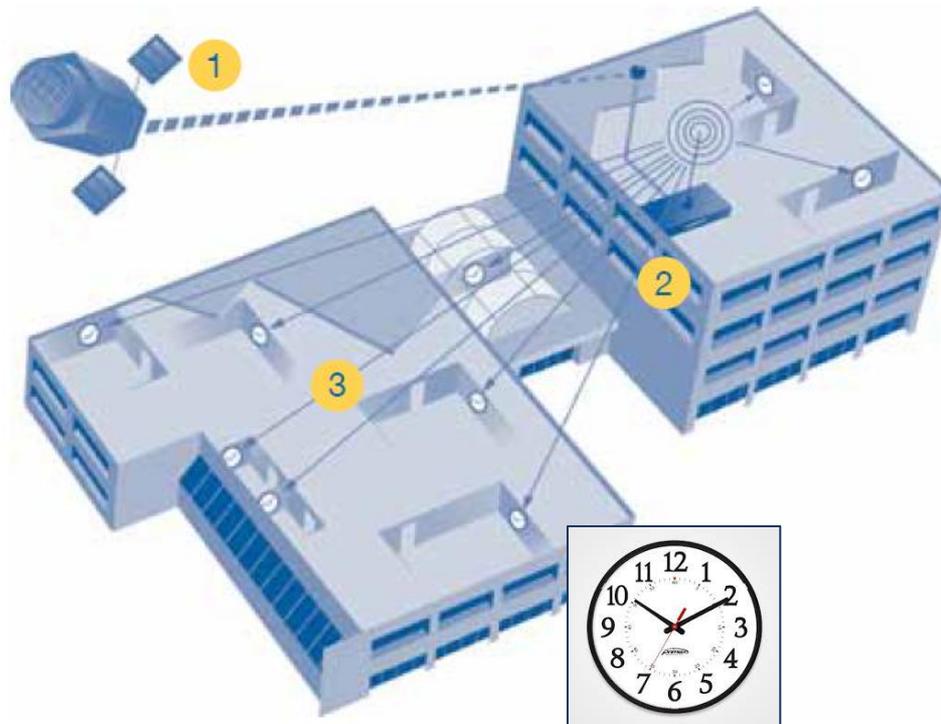
# Bates Elementary

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>            | <b>BUDGET REQUEST</b> |
|------------------------------|---------------------------------------|-----------------------|
| B-1                          | Site Work – Dumpster Area             | \$7,500               |
| B-2                          | ECM Upgrades - Lighting               | \$99,000              |
| B-3                          | Floor Slab Repairs                    | \$10,000              |
| B-4                          | Install Satellite Master Clock System | \$17,000              |
| B-5                          | Replace Emergency Light Batteries     | \$8,500               |
| Total =                      |                                       | \$142,000             |



## BATES: Dumpster Area Upgrades

December 21st FMD Presentation



1. GPS receiver obtains time from the GPS Satellite
2. Transmitter broadcasts time signal
3. Clocks receive signal and synchronize

## BATES: Satellite Master Clock System

# Hardy Elementary

| PROJECT REFERENCE NO. | PROJECT DESCRIPTION        | BUDGET REQUEST |
|-----------------------|----------------------------|----------------|
| HA-1                  | <i>Triage Contingency</i>  | \$25,000       |
| HA-2                  | Replace Corridor Carpeting | \$31,000       |
| HA-3                  | Steam Trap Replacement     | \$8,000        |
| Total =               |                            | \$64,000       |



## HARDY: Triage Contingency

December 21st FMD Presentation



## HARDY: Corridor Carpeting Replacement

December 21st FMD Presentation

# Hunnewell Elementary

| PROJECT REFERENCE NO. | PROJECT DESCRIPTION        | BUDGET REQUEST |
|-----------------------|----------------------------|----------------|
| HU-1                  | <i>Triage Contingency</i>  | \$20,000       |
| HU-2                  | Smoke Detector Replacement | \$5,000        |
| HU-3                  | Steam Trap Replacement     | \$8,000        |
| Total =               |                            | \$33,000       |



# HUNNEWELL: Triage Contingency

December 21st FMD Presentation

# Sprague Elementary

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>         | <b>BUDGET REQUEST</b> |
|------------------------------|------------------------------------|-----------------------|
| SP-1                         | “B” Wing Flooring Evaluation       | \$7,500               |
| SP-2                         | ECM: Interior Lighting Replacement | \$99,000              |
| SP-3                         | Replace Fire Alarm Control Panel   | \$30,000              |
| SP-4                         | Replace Smoke Detectors            | \$11,500              |
| SP-5                         | Replace 120 gal. Hot Water Heater  | \$7,500               |
| Total =                      |                                    | \$155,500             |



## SPRAGUE: "B" Wing Flooring Evaluation

December 21st FMD Presentation



## SPRAGUE: Interior Lighting Replacement

December 21st FMD Presentation

# Upham Elementary

| PROJECT REFERENCE NO. | PROJECT DESCRIPTION       | BUDGET REQUEST |
|-----------------------|---------------------------|----------------|
| U-1                   | VCT Replacement in Foyer  | \$7,000        |
| U-2                   | <i>Triage Contingency</i> | \$35,000       |
| Total =               |                           | \$42,000       |



# UPHAM: VCT Replacement in Entry Foyer

December 21st FMD Presentation

# Middle School

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>                 | <b>BUDGET REQUEST</b> |
|------------------------------|--|-----------------------|
| MS-1                         | Steam Trap Replacement                     | \$27,000              |
| MS-2                         | Condensate Tank Replacement                | \$70,000              |
| MS-3                         | Entry Lobbies Evaluation                   | \$8,000               |
| MS-4                         | Curriculum & Production Area Modifications | \$35,000              |
| MS-5                         | Oil Tank Removal                           | \$150,000             |
| MS-6                         | Musical Instrument Storage                 | \$95,000              |
| MS-7                         | Ductless Air-Conditioning Units            | \$91,000              |
| Total =                      |  | \$476,000             |



# MS: Entry Lobbies Evaluation

December 21st FMD Presentation



Production Shop



Proposed Curriculum Office Space

# MS: Curriculum/Production Area Modifications

December 21st FMD Presentation

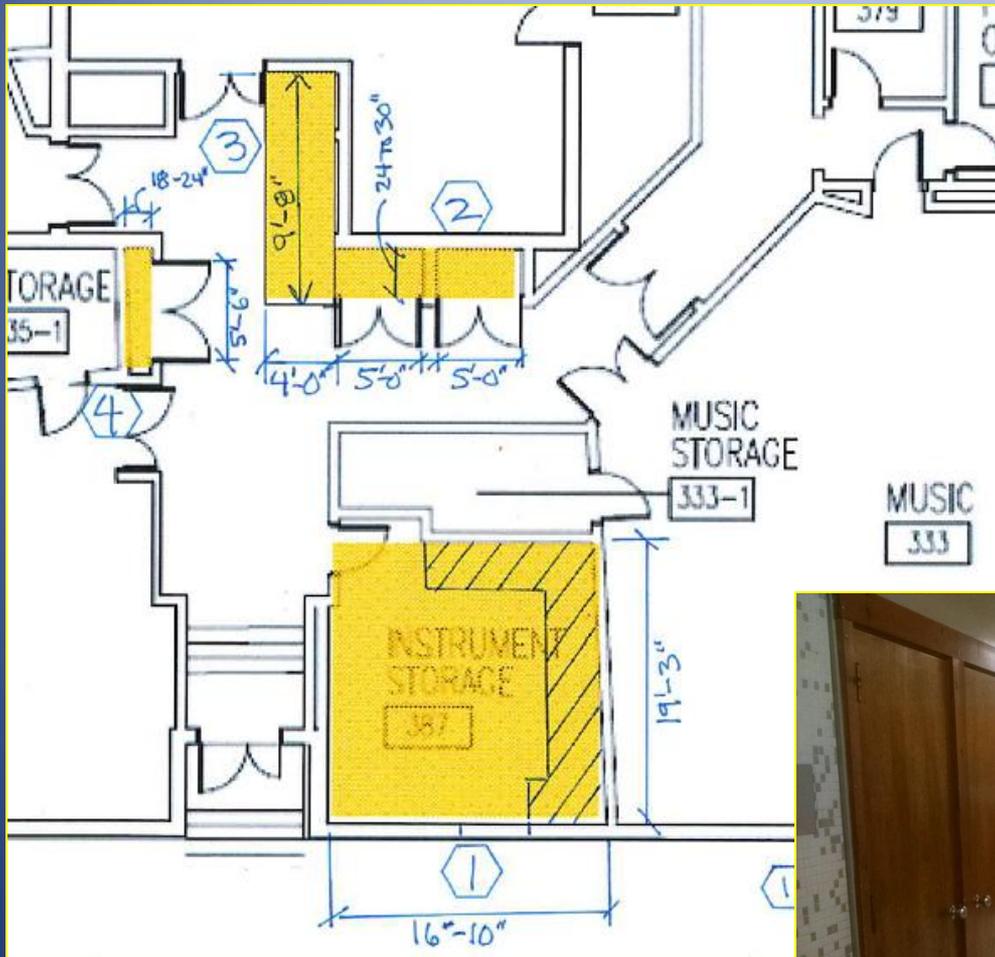


Top of Oil Tank



1997 Installation

# MS: 12,500 Gal Oil Tank Removal



# MS: Musical Instrument Storage

December 21st FMD Presentation



Typical Window AC Unit to be Removed



Ductless Split System

# MS: Ductless Air-Conditioning Units

December 21st FMD Presentation

# High School

| PROJECT REFERENCE NO. | PROJECT DESCRIPTION      | BUDGET REQUEST |
|-----------------------|--------------------------|----------------|
| HS-1                  | 2 Precast Concrete Sheds | \$39,000       |
| Total =               |                          | \$39,000       |



## High School: 2 Precast Concrete Storage Sheds

# Districtwide

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>           | <b>BUDGET REQUEST</b> |
|------------------------------|--------------------------------------|-----------------------|
| DW-1                         | Environmental Testing and Mitigation | \$12,000              |
| DW-2                         | Space Contingency                    | \$35,000              |
| DW-3                         | Custodial Equipment                  | \$50,000              |
| DW-4                         | Grounds Equipment                    | \$15,000              |
| DW-5                         | Maintenance Equipment                | \$10,000              |
| Total =                      |                                      | \$122,000             |



## Space Contingency

December 21st FMD Presentation



## Environmental Testing and Mitigation

December 21st FMD Presentation



*Carbon-fiber Window Washing Kit*



*Autoscrubber Uses Ionized Water Only*

## **Custodial Equipment**

December 21st FMD Presentation

# INDIVIDUAL MUNICIPAL BUDGETS

# Townwide

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>        | <b>BUDGET REQUEST</b> |
|------------------------------|-----------------------------------|-----------------------|
| TW-1                         | Office Equipment                  | \$10,000              |
| TW-2                         | Vehicle Replacement (2000 pickup) | \$45,000              |
| TW-3                         | Custodial Equipment               | \$14,000              |
| TW-4                         | Grounds Equipment                 | \$2,000               |
| Total =                      |                                   | \$66,000              |



*2006 Van with 113,000 miles*



*New Vehicle for Electrician*

## Vehicle Replacement

December 21st FMD Presentation

# Town Hall

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>            | <b>BUDGET REQUEST</b> |
|------------------------------|---------------------------------------|-----------------------|
| TH-1                         | ECM: Interior Lighting Replacement    | \$22,000              |
| TH-2                         | Carpet Replacement – Great Hall       | \$25,000              |
| TH-3                         | Exterior Building Envelope Assessment | \$65,000              |
| TH-4                         | B-Annual Painting                     | \$8,000               |
| Total =                      |                                       | \$120,000             |



## **TOWN HALL: Carpet Replacement – Great Hall**

December 21st FMD Presentation

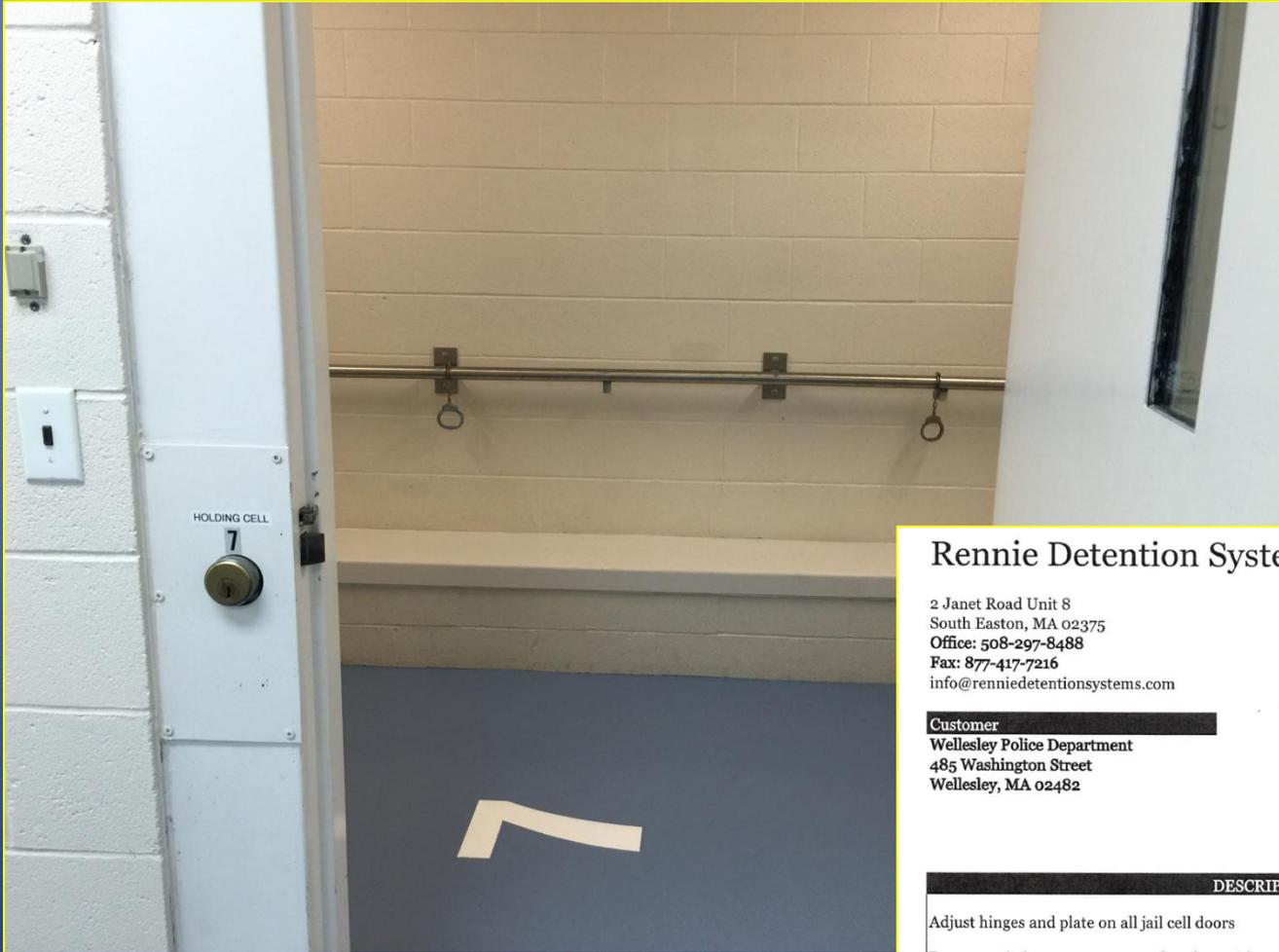


## TOWN HALL: Exterior Building Envelope Assessment

December 21st FMD Presentation

# Police Station

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>      | <b>BUDGET REQUEST</b> |
|------------------------------|---------------------------------|-----------------------|
| PD-1                         | Emergency Generator Upgrades    | \$15,000              |
| PD-2                         | Kitchen Renovation              | \$30,000              |
| PD-3                         | Flooring Replacement            | \$5,000               |
| PD-4                         | Holding Cell Repairs & Upgrades | \$30,000              |
| Total =                      |                                 | \$80,000              |



## Rennie Detention Systems

2 Janet Road Unit 8  
South Easton, MA 02375  
Office: 508-297-8488  
Fax: 877-417-7216  
info@renniedetentionsystems.com

### Customer

Wellesley Police Department  
485 Washington Street  
Wellesley, MA 02482

### DESCRIPTION

Adjust hinges and plate on all jail cell doors

Remove existing vent screens and replace with new custom fabricated and suicide prevented vent screens using tamperresistant caulking and screws

Caulk all jail cells using tamper resistant caulking

Remove existing glass on all jail cell doors and replace lower portion with steel plate. Upper sections to be replaced with 5/8" scratch resistant tamper glass.

PD-12

# POLICE STATION: Holding Cell Repairs & Upgrades

December 21st FMD Presentation



## POLICE STATION: Kitchen Renovation

December 21st FMD Presentation

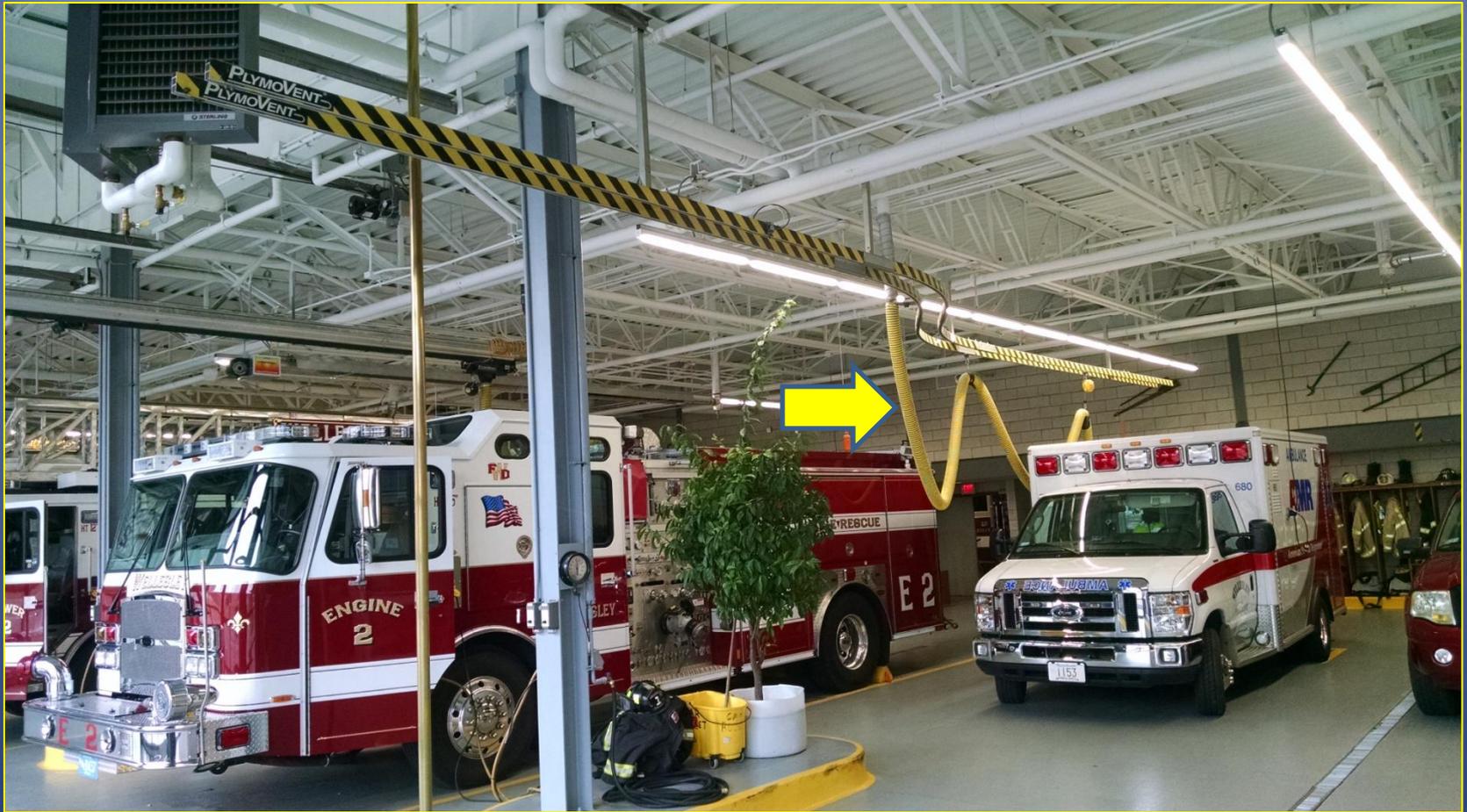
# Fire Department Main HQ

| PROJECT REFERENCE NO. | PROJECT DESCRIPTION                              | BUDGET REQUEST |
|-----------------------|--|----------------|
| FDM-1                 | Pole Hole Guardrail Replacement                  | \$24,000       |
| FDM-2                 | VCT Flooring Replacement – 3 <sup>rd</sup> Floor | \$13,000       |
| FDM-3                 | Emergency Generator Upgrades                     | \$13,000       |
| FDM-4                 | Vehicle Exhaust Upgrades (Plymovent)             | \$11,000       |
| Total =               |  | \$61,000       |



*Code-Complaint Guardrail*

## MAIN FIRE HQTS: Pole Hole Guardrail Replacements (4)



## MAIN FIRE HQTS: Vehicle Exhaust Upgrades (Plymovent)

December 21st FMD Presentation

# Fire Department Central (Sta. 1)

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>           | <b>BUDGET REQUEST</b> |
|------------------------------|--------------------------------------|-----------------------|
| FDC-1                        | Concrete Repair at Entry             | \$42,500              |
| FDC-2                        | Repair at Entryway Walls and Aprons  | \$57,000              |
| FDC-3                        | Vehicle Exhaust Upgrades (Plymovent) | \$5,500               |
| Total =                      |                                      | \$105,000             |



## CENTRAL FIRE (Sta. 1): Concrete Repair at Entrance

December 21st FMD Presentation



## CENTRAL FIRE (Sta. 1): Repair at Entryway Walls & Aprons

December 21st FMD Presentation

# Warren Building

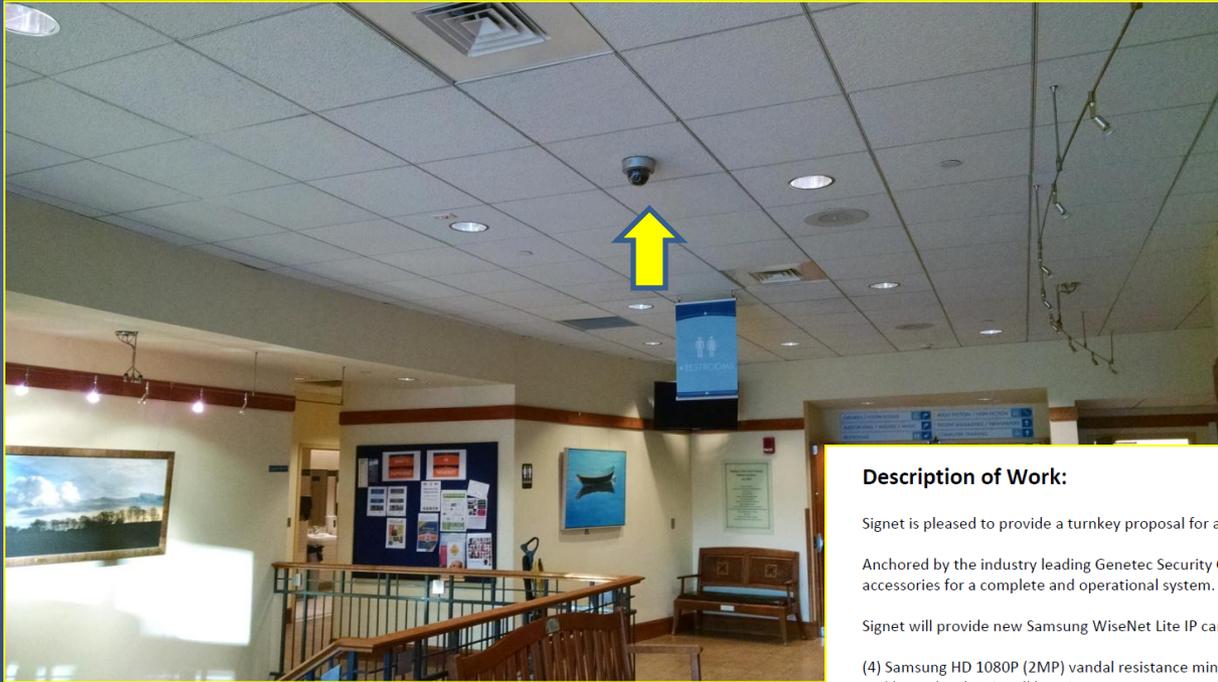
| <b>PROJECT<br/>REFERENCE<br/>NO.</b> | <b>PROJECT DESCRIPTION</b> | <b>BUDGET<br/>REQUEST</b> |
|--------------------------------------|----------------------------|---------------------------|
| W-1                                  | Bi-Annual Painting         | \$5,000                   |
| Total =                              |                            | \$5,000                   |

# Morses Pond

| <b>PROJECT<br/>REFERENCE<br/>NO.</b> | <b>PROJECT DESCRIPTION</b> | <b>BUDGET<br/>REQUEST</b> |
|--------------------------------------|----------------------------|---------------------------|
| MP-1                                 | Bi-Annual Painting         | \$3,500                   |
| Total =                              |                            | \$3,500                   |

# Main Library

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>         | <b>BUDGET REQUEST</b> |
|------------------------------|------------------------------------|-----------------------|
| ML-1                         | ECM: Exterior Lighting Upgrades    | \$60,000              |
| ML-2                         | Annual Painting                    | \$5,000               |
| ML-3                         | Security Camera and Access Control | \$80,000              |
| ML-4                         | Replace Smoke Detectors            | \$10,000              |
| Total =                      |                                    | \$155,000             |



### Description of Work:

Signet is pleased to provide a turnkey proposal for a new IP cctv surveillance system for the Wellesley Free Library.

Anchored by the industry leading Genetec Security Omnicast software suite, Signet will furnish all labor, material, and accessories for a complete and operational system.

Signet will provide new Samsung WiseNet Lite IP cameras in the following locations:

- (4) Samsung HD 1080P (2MP) vandal resistance mini-dome cameras with wide angle lenses for the interior main level and lower level stairwell locations
- (3) Samsung HD1080P (2MP) vandal proof bullet cameras with IR illuminators and wide angle lenses for the exterior building mounted locations
- (5) Samsung HD1080P (2MP) vandal proof mini-dome cameras with IR illuminators and wide angle lenses for the library garage locations

New cat6 cabling, patch panel, and HP POE network switch will be provided to support the new camera locations.

A Genetec SV-PRO server with Security center base package, and 8TB of RAID5 storage will be provided to administer, and record the cameras. Storage has been calculated to provide a minimum of 30 days of video storage at full resolution, 10fps, and 50% motion activity.

A rack mounted UPS will be provided to back up the server and network switch.

Signet has also included a (1) year Genetec software maintenance agreement.

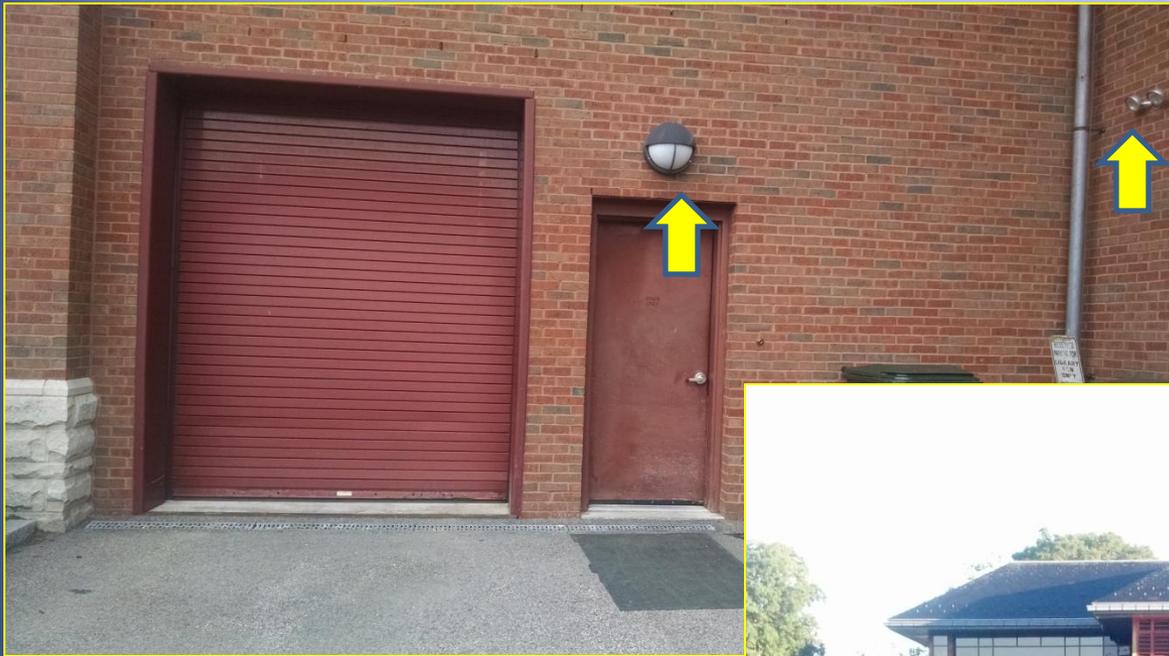
Of note, the proposed Genetec system can seamlessly integrate with the other Genetec systems within the town of Wellesley in the future.

(1) full day of training included.

All pricing is offered per FAC64 state contract. Prevailing wage rates apply.

## MAIN LIBRARY: Security Camera and Access Control

December 21st FMD Presentation

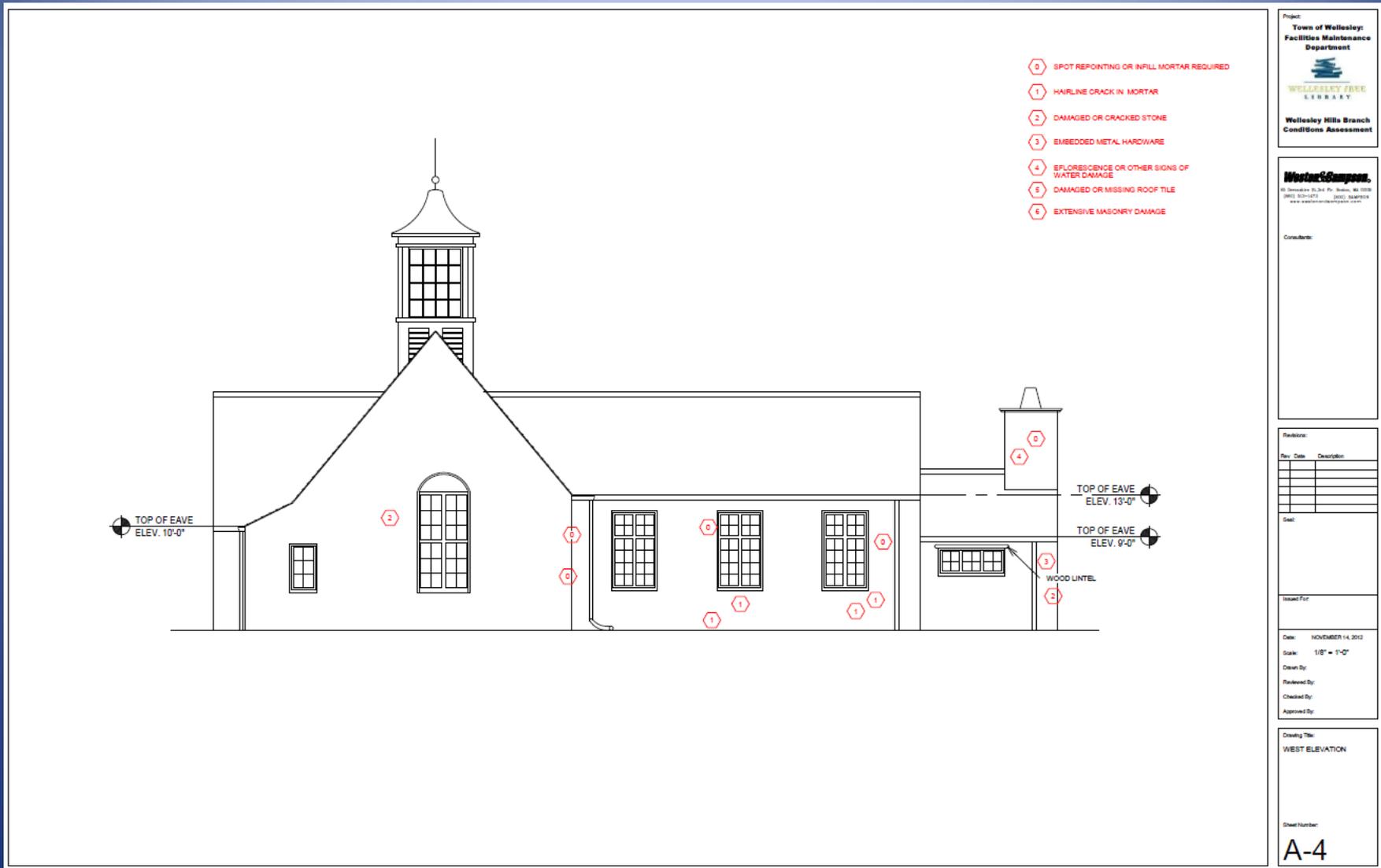


## MAIN LIBRARY: Exterior Lighting Upgrades

December 21st FMD Presentation

# Hills Branch Library

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>      | <b>BUDGET REQUEST</b> |
|------------------------------|---------------------------------|-----------------------|
| HL-1                         | ECM: Interior Lighting Upgrades | \$20,000              |
| HL-2                         | Masonry Façade Study            | \$35,000              |
| Total =                      |                                 | \$55,000              |



Project:  
**Town of Wellesley:**  
**Facilities Maintenance**  
**Department**

**WELLESLEY FREE LIBRARY**

**Wellesley Hills Branch**  
**Conditions Assessment**

**MasterCamper**

40 Commercial St., 2nd Fl., Boston, MA 02109  
 (617) 552-1275 (617) 552-1274  
[www.mastercamper.com](http://www.mastercamper.com)

Consultant:

Revisions:

| Rev. | Date | Description |
|------|------|-------------|
|      |      |             |
|      |      |             |
|      |      |             |
|      |      |             |

Scale:

Issued For:

Date: NOVEMBER 14, 2012  
 Scale: 1/8" = 1'-0"  
 Drawn By:  
 Reviewed By:  
 Checked By:  
 Approved By:

Drawing Title:  
**WEST ELEVATION**

Sheet Number:  
**A-4**

# HILLS LIBRARY: Masonry Façade Study

December 21st FMD Presentation

# Fells Branch Library

| <b>PROJECT REFERENCE NO.</b> | <b>PROJECT DESCRIPTION</b>     | <b>BUDGET REQUEST</b> |
|------------------------------|--------------------------------|-----------------------|
| FL-1                         | Roof Replacement               | \$24,000              |
| FL-2                         | Crackseal and Pavement Marking | \$3,000               |
| Total =                      |                                | \$27,000              |



## FELLS LIBRARY: Roof Replacement

December 21st 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 2016
  - Plan, Design, Bid and Build
- **Assuming DPW capital plan management in FY18**

# *FY17 Capital Requests*



## *QUESTIONS?*

*Email: [jmcdonough@wellesleyma.gov](mailto:jmcdonough@wellesleyma.gov)*

*[http://www.wellesleyma.gov/pages/wellesleyma\\_facilities/index](http://www.wellesleyma.gov/pages/wellesleyma_facilities/index)*

Facilities Maintenance Department