

# *FY18 FMD Capital Budget*



*Joint Board Presentation  
November 7, 2016*

Wellesley Facilities Maintenance Department

# AGENDA

- Status Update on Capital Projects
- Role in Capital Planning
- Capital Planning & Budgeting Approach
- Progress on FY17 Capital Projects
- FY18 Cash Capital Budget
- Municipal Modernization: Procurement Changes
- War Memorial Project

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

# FMD Budget Scope

## \* No FY18 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 Capital Tenets

- *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
  - FY18: \$1,875,000

*\$8.73M in last 6 years!*

# Investment (Cont.)

- Proven Success in FY13, FY14, FY15, FY16 & FY17
  - *FY13: 65 of 66 Projects completed*
  - *FY14: 66 of 67 Projects completed*
  - *FY15: 50 of 50 Projects completed*
  - *FY16: 51 of 54 Projects completed*
  - *FY17: 26 of 51 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

- \$38M Investment over 4 years
- “Caught Up” on Deferred Maintenance
- Reactive/repair → PM → Planned Replacement



*2012: BEHIND THE WAVE*



*2016: AHEAD OF THE WAVE*

# High School



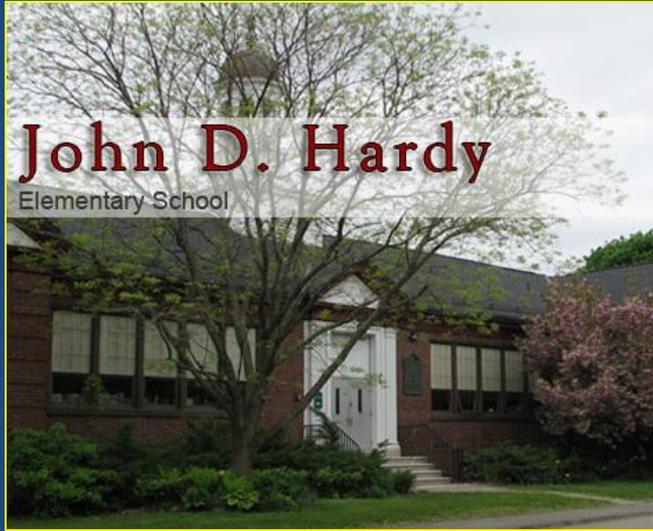
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

# Schofield & Fiske



- Major interior renovations completed summer 2015
- Exterior renovations completed summer 2016

# Hardy, Hunnewell & Upham



- SFMP and SFC Previously Studied
- HHU MPC Currently Studying 2 or 3 School Options
- \$100M Budget in current plans
- 2022 Earliest Likely Opening for first school

# Middle School



- \$1.32M planned in FY18 cash-capital
- \$9.6M in Improvements in Capital Plan next 6 Years
  - HVAC, Façade, Cabinetry, Doors, Kitchen Upgrades, Roof
- MSBA Window Replacement – Installed Summer 2016

# Bates & Sprague



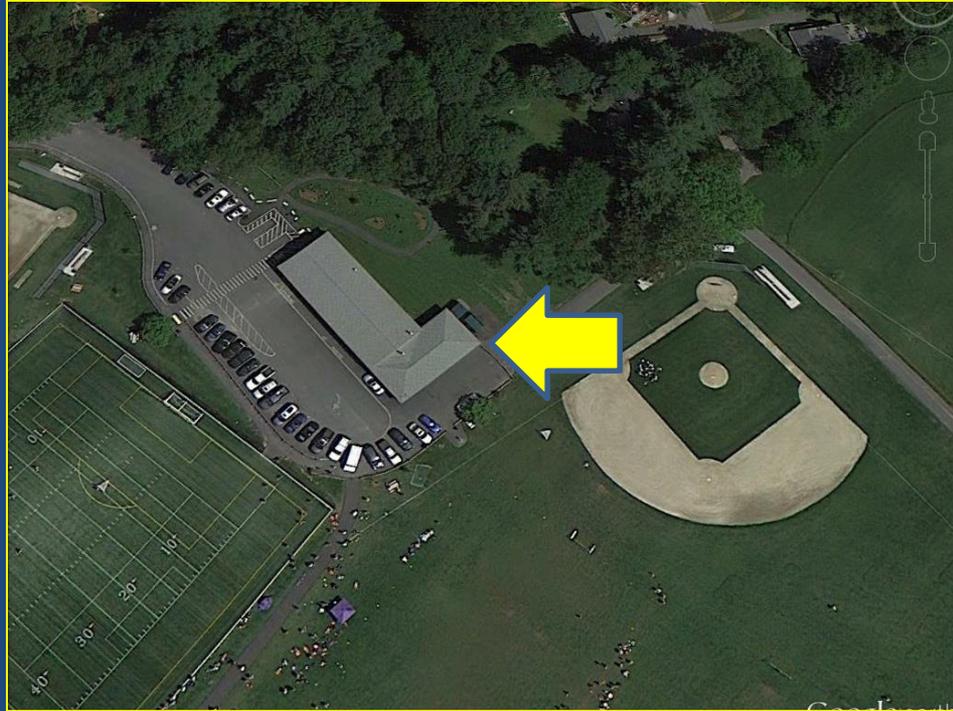
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

# PAWS



- Expansion Feasibility Study: Impacted by HHU
- 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



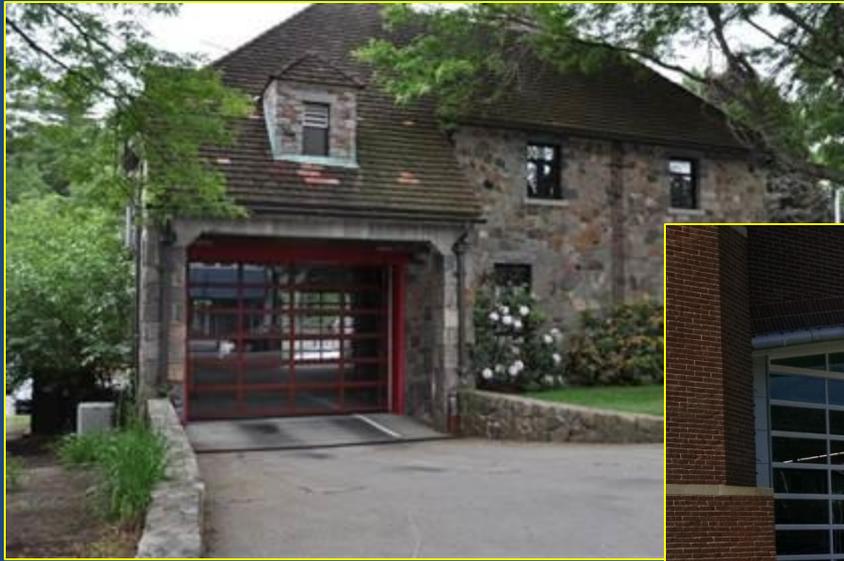
- Envelope/Facade Design in FY18 (Debt Funded)
- Space Utilization/Visioning Study in FY18
- Operations and cash-capital budgets used for other work

# Police Station



- Roofing & Envelope Project – Summer/Fall 2016
- Operations and cash-capital budgets used for other work

# Fire HQ and Central Station 1



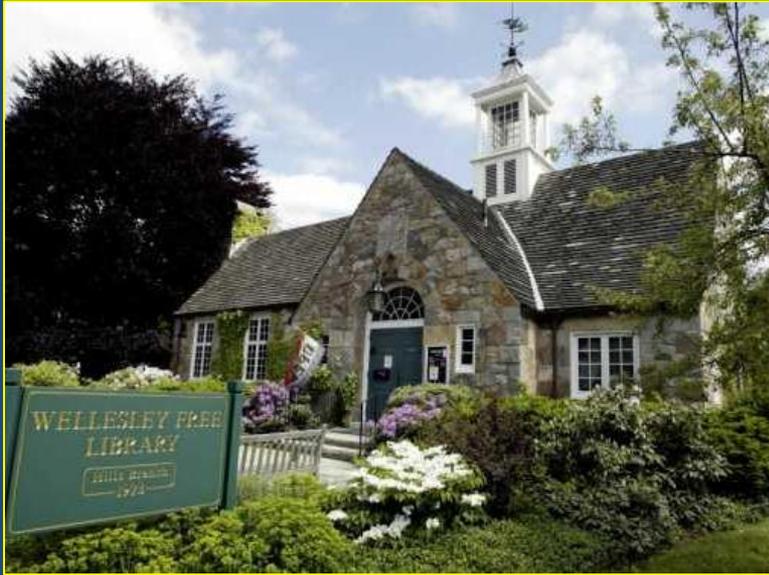
- HQ: Significant Upgrades Completed
  - HVAC, Doors, Kitchen, Entrance, Floors, Finishes
- Central Station: Epoxy Floor Replacement in FY18
- Operations and cash-capital budgets used for other work

# 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: Envelope Study completed in 2016
  - \$130K in FY20 (minimal scope)
  - \$1,300,000 in FY27 (comprehensive scope)
- 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 FY19
- Operations and cash-capital budgets used for other work

# Morses Pond Bath House



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- Feasibility study in FY20

# 8 DPW Buildings

**RDF: 5 Buildings**



- FMD to include in FY19 capital plans

# *FMD'S ROLE IN CAPITAL PLANNING*

# Capital Planning Role

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

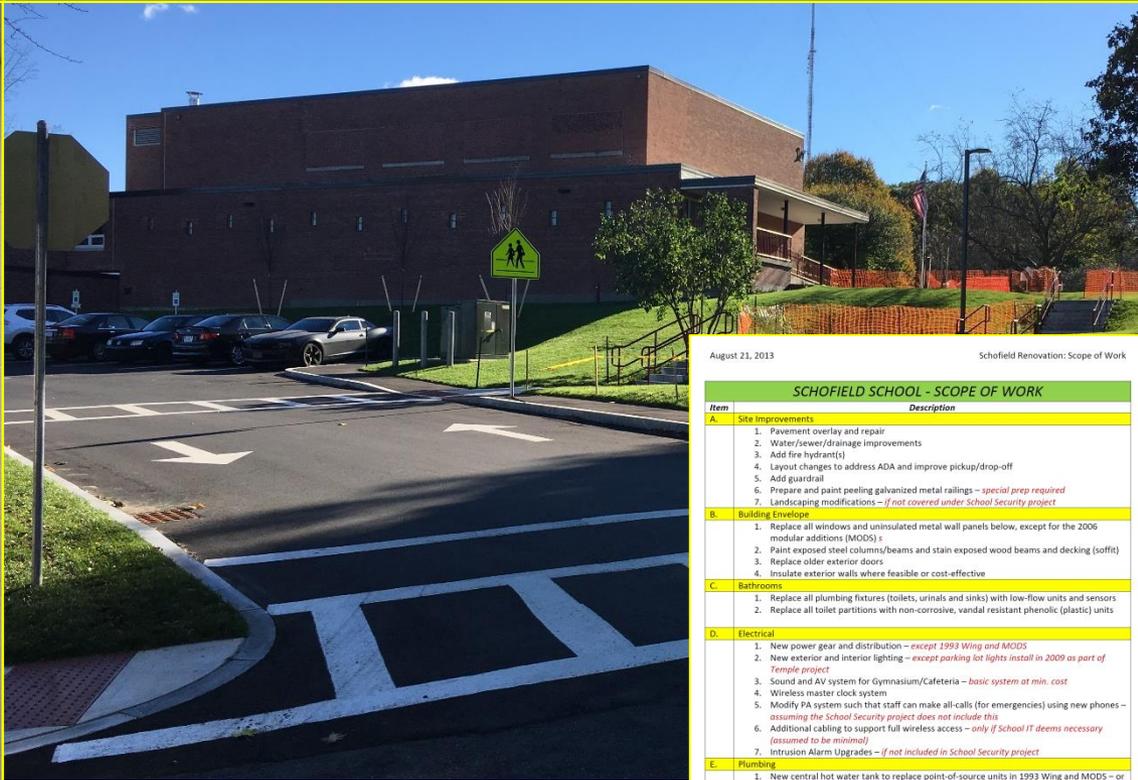
# Capital Planning Role (Cont.)

- If approved at TM, projects proceed in one of three ways:
  1. Typical Cash Capital (under \$100k): FMD executes all aspects of project
  2. Major Projects (over \$100k): PBC manages and FMD provides liaison support on behalf of our customers (*Senior Project Manager*)
  3. Further Study (i.e. SMMA studies)

# PLANNING MAJOR PROJECTS

- Major Projects in 2016
  - Schofield & Fiske
  - MS Windows
  - Police Envelope
  - *School Security – Proceeding to ATM*
- All Projects Originated in FMD's Capital Plans
- The Process is Working – Projects Being Completed!

# Schofield & Fiske

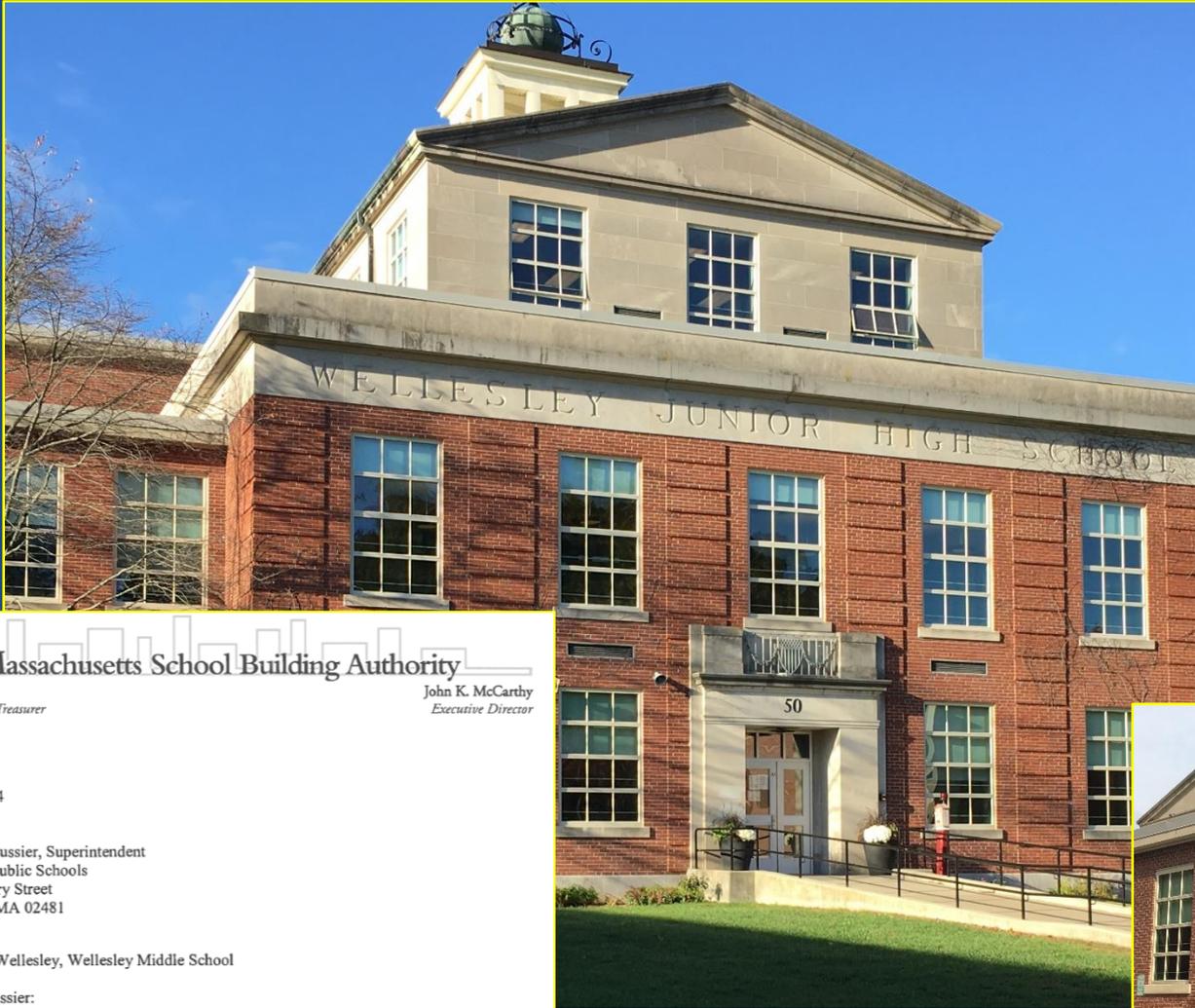


August 21, 2013

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 – <i>special prep required</i></li> <li>7. Landscaping modifications – <i>if not covered under School Security project</i></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) s</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 – <i>except 1993 Wing and MODS</i></li> <li>2. New exterior and interior lighting – <i>except parking lot lights install in 2009 as part of Temple project</i></li> <li>3. Sound and AV system for Gymnasium/Cafeteria – <i>basic system at min. cost</i></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 – <i>assuming the School Security project does not include this</i></li> <li>6. Additional cabling to support full wireless access – <i>only if School IT deems necessary (assumed to be minimal)</i></li> <li>7. Intrusion Alarm Upgrades – <i>if not included in School Security project</i></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 <i>possibly replace existing 9 year old HW tank with new larger tank and HW recirculator</i></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 – <i>will be required for new sprinkler, fire alarm and lighting anyway</i></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

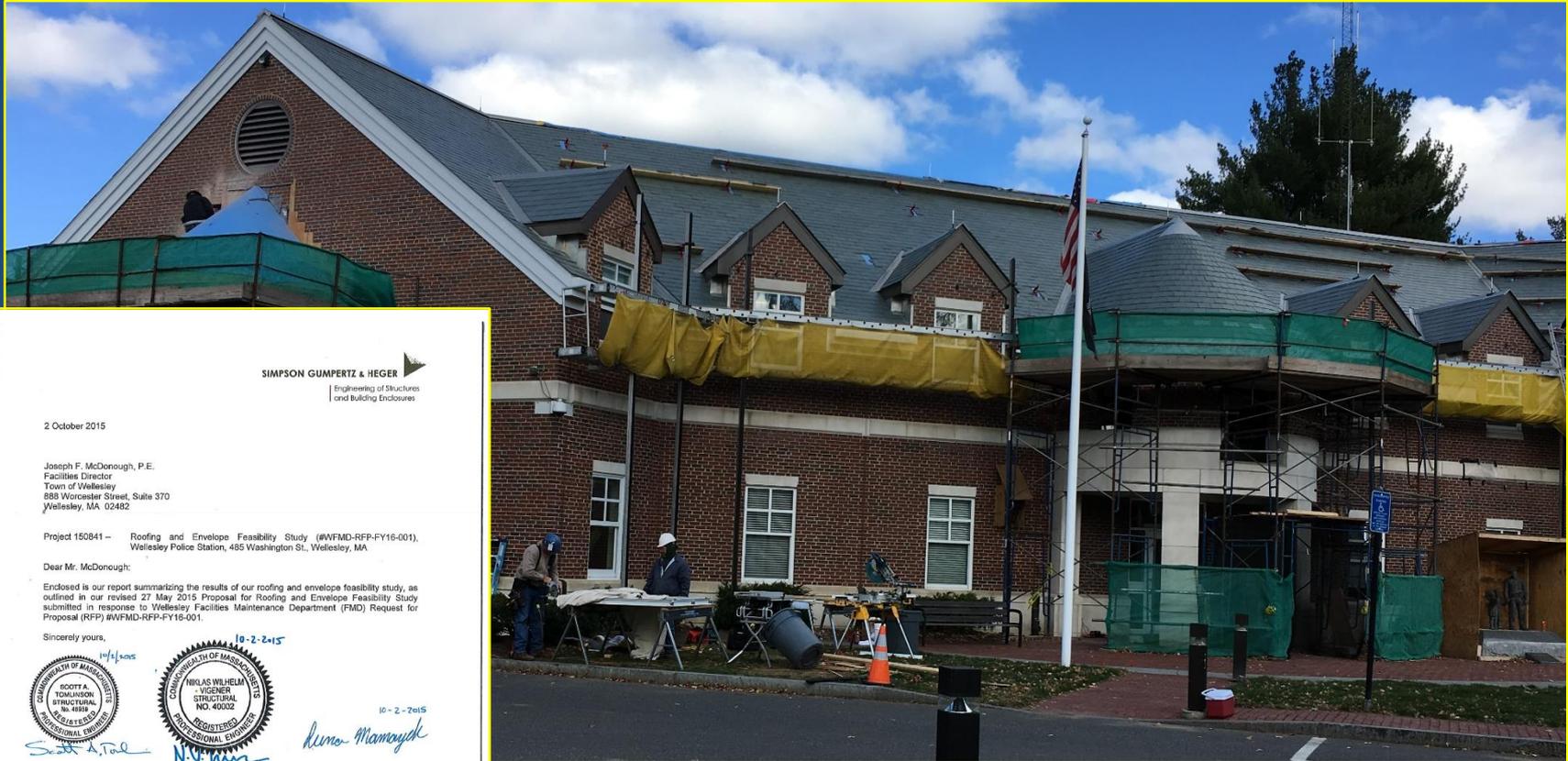
Dr. David Lussier, Superintendent  
Wellesley Public Schools  
40 Kingsbury Street  
Wellesley, MA 02481

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.

# Police Envelope Project (Roof/Windows)



**SIMPSON GUMPERTZ & HEGER**  
Engineering of Structures  
and Building Enclosures

2 October 2015

Joseph F. McDonough, P.E.  
Facilities Director  
Town of Wellesley  
688 Worcester Street, Suite 370  
Wellesley, MA 02482

Project 150841 – Roofing and Envelope Feasibility Study (#WFMD-RFP-FY16-001),  
Wellesley Police Station, 485 Washington St., Wellesley, MA

Dear Mr. McDonough:

Enclosed in our report summarizing the results of our roofing and envelope feasibility study, as outlined in our revised 27 May 2015 Proposal for Roofing and Envelope Feasibility Study submitted in response to Wellesley Facilities Maintenance Department (FMD) Request for Proposal (RFP) #WFMD-RFP-FY16-001.

Sincerely yours,

10-2-2e15

*Scott A. Tomlinson*

Scott A. Tomlinson, P.E.  
Senior Project Manager  
MA License No. 49398

10-2-2e15

*Niklas W. Vigener*

Niklas W. Vigener, P.E.  
Senior Principal  
MA License No. 40002

10-2-2e15

*Siena B. Mamayek*

Siena B. Mamayek  
Staff I – Building Technology

Ends.

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Boston  
Chicago  
New York  
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Seattle  
Washington, DC

*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
  - Town Hall
- “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

# *OPERATIONS & ENERGY UPDATE*

November 7th FMD Presentation

# Agenda

- ECMs – Completed, Pending, and Planned \*
- ECMs – Recommissioning
- ECMs – Metasys (Building Controls)
- ECMs – LEDs
- Middle School LED Project
- **Preventive Maintenance Program**

\* ECM = Energy Conservation Measure

# ECMs – Budget Summary

ECMs					
Category	Completed	Pending		Planned *	Total
	FY12 - FY16	FY17	FY18	FY19 - FY22	
ReCx	\$ 704,000	\$ -	\$ -	\$ -	\$ 704,000
Metasys	\$ 449,000	\$ -	\$ -	\$ -	\$ 449,000
LEDs	\$ 292,000	\$ 300,000	\$ 425,000	\$ 4,381,000	\$ 5,398,000
<b>Total</b>	<b>\$ 1,445,000</b>	<b>\$ 300,000</b>	<b>\$ 425,000</b>	<b>\$ 4,381,000</b>	<b>\$ 6,551,000</b>

\* Does not include our 3-5 year recurring ReCx work.

# ECMs – Summary Chart

ECMs																					
Completed, Pending, and Planned																					
Category	Town								School												
	Bath House	Fells	FS Central	FS Main	Hills	Main Library	Police	Town Hall	Warren	Bates	Fieldhouse	Fiske	Hardy	High School	Hunnewell	Middle School	PAWS	Schofield	Sprague	Upham	
Recommissioning	Grey	Green	Green	Green	Green	Green	Green	Green	Green	Green	Grey	Green	Green	Green	Green	Green	Green	Green	Green	Green	
Metasys	Grey	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	PBC	Grey	Green	Grey	Green	Green	PBC	Green	Grey	
LEDs - Exterior	Blue	Blue	Green	Green	Blue	Blue	Green	Blue	Green	Green	Blue	PBC	Green	Blue	Green	Green	Green	PBC	Green	Green	
LEDs - Interior Common	Blue	Blue	Blue	Blue	Yellow	Yellow	Blue	Yellow	Blue	Yellow	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Yellow	Blue
LEDs - Interior Class/Office	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue
Completed	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	Green	
Pending	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	
Planned	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	Blue	
TBD	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	Grey	

# ECMs – Per Building

LED Plan									
Building	GSF	FY							Total
		12 - 16	17	18	19	20	21	22 & >	
FS - Central	6,250	\$ 2,000	\$ -	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ 21,000
Police	21,200	\$ 5,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 130,000
FS - Main	22,300	\$ 10,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 80,000
PAWS	9,072	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 57,000
Bates	52,750	\$ 80,000	\$ 99,000	\$ -	\$ 99,000	\$ 154,000	\$ -	\$ -	\$ 432,000
Sprague	72,700	\$ 34,000	\$ 99,000	\$ -	\$ -	\$ 99,000	\$ -	\$ -	\$ 232,000
Middle School	228,700	\$ 40,000	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ 400,000	\$ -	\$ 1,290,000
Warren	26,151	\$ 55,000	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 220,000
Library - Main	84,215	\$ -	\$ 60,000	\$ -	\$ 100,000	\$ 350,000	\$ -	\$ -	\$ 510,000
Library - Fells	1,872	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Fieldhouse	5,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library - Hills	7,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000
Morses Pond	3,377	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Town Hall	32,240	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
High School	280,091	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,800,000	\$ 2,300,000
Hunnewell	36,400	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000
Upham	36,500	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Schofield	43,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hardy	45,900	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Fiske	70,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>1,086,588</b>	<b>\$ 292,000</b>	<b>\$ 300,000</b>	<b>\$ 425,000</b>	<b>\$ 283,000</b>	<b>\$ 1,853,000</b>	<b>\$ 400,000</b>	<b>\$ 1,845,000</b>	<b>\$ 5,398,000</b>

# Recommissioning

- Total budget \$704k over two phases
- Includes 18 Town and School buildings
- Improves safety, comfort, and performance
- Reduces natural gas use by 15% to 20%
- Extends service life of equipment
- Must have PM program to maintain
- Recurring capital request at 5-7 year cycle

# Recommissioning

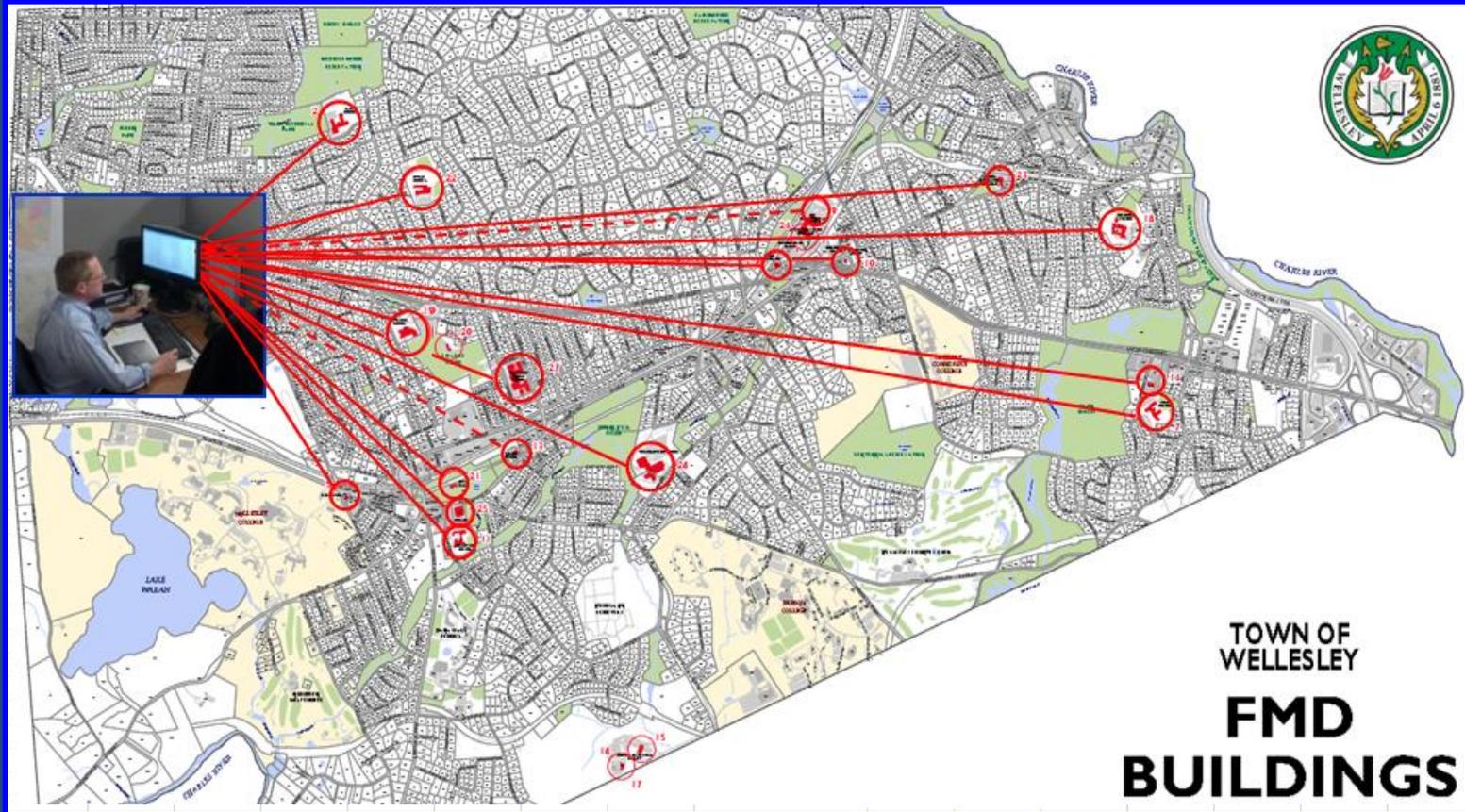




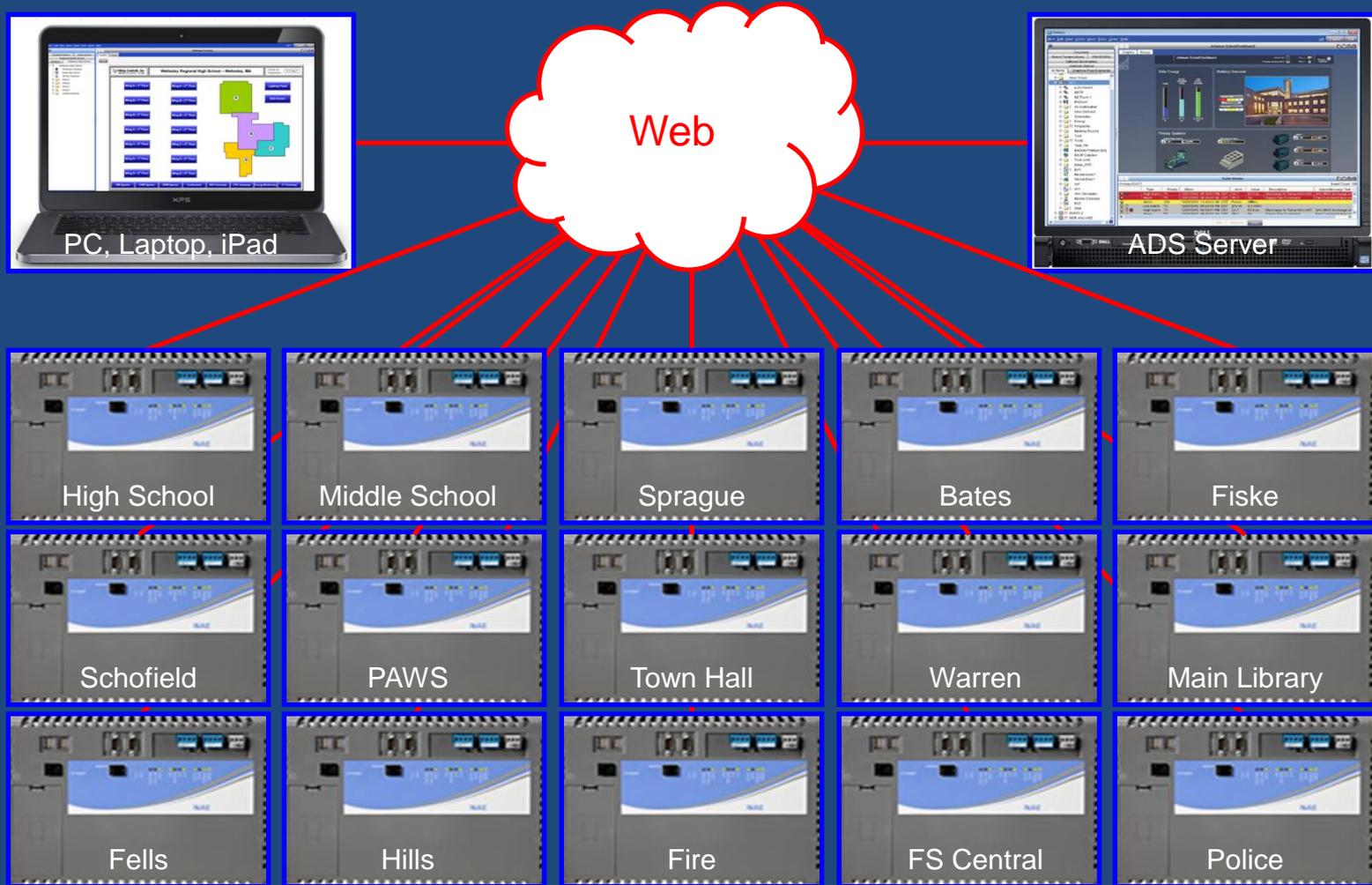
# Metasys (HVAC Controls)

- Total budget \$449k over two phases
- Includes 15 Town and School buildings
- Optimizes performance/min. energy use
- Reduces natural gas use by 10% to 15%
- Facilitates diagnostics, RM, and PM work
- Must have PM program to maintain

# Metasys – Town Network



# Metasys – Network Level



# Metasys – Building Level



# LEDs

- Total budget \$5.4M over ten years
- Includes 15 Town and School buildings
- Phasing based on LCCA
  - Exterior
  - Interior - Common
  - Interior - Classes/Offices
- Priority based on remaining service life of T8 lamps (7.5 yrs.) and ballasts (15 yrs.)

# LEDs

- Must have methodology for planning, designing, and installing LEDs
- Exterior emphasis was on minimizing “BUG” (Backlight, Uplight, and Glare)
- Interior emphasis is on foot-candles, uniform distribution, and lighting control

# LEDs – Design Steps

- Step #1 – Calculate existing lumen output
- Step #2 – Compare foot-candles to IESNA
- Step #3 – Select appropriate LED fixtures/lamps
- Step #4 – Model LED layout with Visual software
- Step #5 – Prepare LCCA to determine feasibility

# Preventive Maintenance

- Now FY18 focusing on Preventive Maintenance (PM) versus Reactive Maintenance FY13
- PM optimizes performance, reduces operating costs, and extends service life
- Comprehensive survey of existing equipment and systems needed to start PM program

# Approach to Implementing PM Program

- Survey MEP equipment, compile database, and populate PMDirect program starting with Sprague
- Step #1 – Inventory equipment and build database
- Step #2 – Develop PMDirect schedules for major equipment and systems (Requires eighteen steps)
- Step #3 – Automatically generate PM work orders
- Initially very labor intensive process – Start with pilot and then focus on newer buildings

# PM – Inventory Sheet (Step #1)

Sprague													
Item #	Classifications (PM Step #2)	Types (PM Step #3)	Manufacturer (PM Step #4)	Location (PM Step #5)	Building (PM Step #6)	Area	Equipment (PM Step #7)					Capital Planning	
							Name	Model #	Serial #	Installation Date	Condition	Expected Service Life [Yrs.]	Planned Replacement Date
1	<i>HVAC</i>	<i>AHU</i>	<i>Trane</i>	<i>School</i>	<i>Sprague</i>	<i>301</i>	<i>AHU#1</i>	<i>ABC</i>	<i>12345</i>	<i>2001</i>	<i>G</i>	<i>20</i>	<i>2021</i>
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# PM – Schedule Template (Step #2)

1	Title
2	Classification
3	Type
4	Manufacturer
5	Location
6	Building
7	Equipment
8	Select PM Template
9	Job Start Up
10	Safety Points
11	Tasks & Procedures
12	Tools
13	Parts
14	Journal Notes
15	Codes & Assignment
16	Frequency
17	Create Template
18	Setup Schedule Now

### Step 16: Define frequency schedule

---

**Number of days allowed to complete PM WO**

---

#### Recurrence Pattern

Recurring Calendar Event

**Daily**  Every  day(s)  
 Every weekday

**Weekly** Recur every  week(s) on:  
 Sunday  Monday  Tuesday  Wednesday  
 Thursday  Friday  Saturday

**Monthly**  Day  of every  month(s)  
 The  of every  month(s)

**Yearly**  Every  of every  years  
 The  day  of  of every  years

---

#### Range of Recurrence

Start

No end date  
 End after  occurrences  
 End by

# PM – Issue Work Orders (Step #3)

 PM Work Order: 6538

Save Reset    << First   Prev   Next   Last   >>

<b>Status</b> <input checked="" type="checkbox"/> Pending	<b>Priority</b> <input checked="" type="checkbox"/> Medium
<b>Status Date</b> 10/31/2016 12:10:46 AM	<b>Created By</b>
<b>Status Last Changed By</b>	<b>Date Created</b> 10/31/2016 12:10:46 AM
<b>Date Last Printed</b>	<b>Last Changed By</b> Peter Warfield

**Location**  
Town/School

**Building**  
-- No Building Available--

**Area**  
Building Wide

**Request Date**  
10/31/2016 12:10:45 AM

**Request Description**   
Monthly - Emergency Light Battery inspection - Refer to PM schedule details.

**Area Number**

**Emergency?**

# PM – Sample WO Ticket

PM Work Order ID: 6538		Completion Date:	
<b>Description</b>	Monthly - Emergency Light Battery inspection - Refer to PM schedule details.		
<b>Location</b>	Town/School	<b>Building</b>	
<b>Area</b>	Building Wide	<b>Priority</b>	Medium
<b>Area Number</b>		<b>Craft</b>	Electrical
<b>Custom Category</b>		<b>Type</b>	Lighting & Branch Wiring
<b>Status</b>	Work In Progress	<b>Estimated Hour</b>	4.00
<b>Assigned To</b>		<b>Requester</b>	Joe McDonough
<b>Estimated Start</b>	11/7/2016	<b>Request Date</b>	10/31/2016
<b>Est. Completion Date</b>	11/9/2016	<b>Req. Completion Date</b>	11/9/2016
<b>Budget Code</b>		<b>Purpose Code</b>	Preventive Maintenance
<b>Project Code</b>		<b>Project Description</b>	
<b>Equip Item No.</b>		<b>Equip Desc</b>	
<b>Notes</b>			

# Capital Planning Tool

- Inventory/database provides valuable information
- “Planned Replacement Date” can be used in FMD’s capital planning
- Maintenance will go to next step:  
Reactive > Preventive > Predictive  
(Planned Replacement)

*PROGRESS ON FY16 &  
FY17 CAPITAL  
PROJECTS*

# ACCOMPLISHING FY17 CAPITAL PROJECTS

- **26 of 51** Projects Complete or in Progress

Project Phase	Number of Projects
<i>Procurement Regulations</i>	
MGL Chapter 149 – Using FMD’s Major Project Manual	7
MGL Chapter 149 – Competitive Bids and Minor Manual	15
In-House Labor and Direct Purchase Supplies	14
MGL Chapter 30 – Site Work	3
State Bid Contracts	3
MGL 25A, Section 14 (Energy Conservation)	3
MGL Chapter 7-Designer Selection	4
MGL Chapter 30B-Goods and Services	2
<i>Design</i>	
In-House	45
Outsourced	6
<i>Construction</i>	
In-House	16
Outsourced	34
DPW	1

# *“Why not bid all 51 projects as one \$1.75M 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 (Before)



# FY15 Projects: Bates School

## Concrete Wall Repair (In-house Design)



# FY15 Projects: Middle School

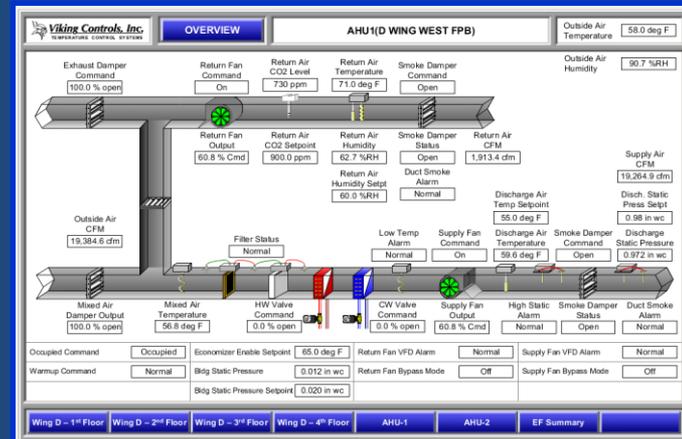
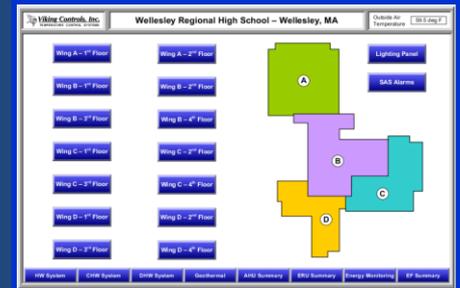
## Auditorium Stage Stair Replacement (2 sets)



# FY16 Projects: Town & District Wide

## Energy Conservation Measure Projects

- HVAC Recommissioning in 5 Buildings - \$383k
- Metasys HVAC Controls in 10 Buildings - \$250k



# FY16 Projects: Middle School

## Science Labs: Acid Tank Replacement- by FMD Maintenance



8 Tanks



54 "P" Traps

# FY17 Projects: Middle School

## Boiler Condensate Return (Feed) Tank Replacement



# FY17 Projects: Town Hall

## Great Hall Carpet Replacement



# FY17 Projects: Town Hall

## Juliani Room LED Lighting Upgrades



# FY17 Projects: Town Hall

## Building Envelope Feasibility Study



*Photo No. 19 - Old Sill Flashing with Open Reglet*



*Photos Nos. 33-35 - Details of Wood Deterioration*



*Photo No. 20 - Cracked Gutter*



*Photo No. 7 - Brownstone Balusters on South*

### Wellesley Town Hall

525 Washington Street  
Wellesley, MA 02478

#### EXTERIOR ENVELOPE CONDITIONS ASSESSMENT



Wellesley Town Hall and Library  
c. 1899



McGinley Kalsow  
& Associates, Inc.  
ARCHITECTS & PRESERVATION PLANNERS  
324 Broadway - PO Box 45248  
Somerville, MA 02145-2803

Building and Monument  
Conservation  
83 School Street  
Arlington, MA 02476

MacLeod Consulting Inc.  
29 Woods Road  
Belmont, MA 02478

October 21, 2016

November 7th FMD Presentation



# FY17 Projects: Central Fire (Sta. 1)

## 2<sup>nd</sup> Floor Air Conditioning Replacement



# FY17 Projects: Hardy School

## Carpet Replacement – Main Corridor



*Old Carpet*



*New Carpet*

# FY17 Projects: Middle School

## Curriculum Office Area Renovation



***BEFORE***

November 7th FMD Presentation

# FY17 Projects: Middle School

## Curriculum Office Area Renovation – *By FMD Staff*



**AFTER**

November 7th FMD Presentation

# FY17 Projects: Middle School

## Production Shop Renovation



***BEFORE***

November 7th FMD Presentation

# FY17 Projects: Middle School

## Production Shop Renovation – *By FMD Staff*



***AFTER***

November 7th FMD Presentation

# FY17 Projects: Middle School

## 12,500 Gal Oil Tank Removal



## Tank Excavation

November 7th FMD Presentation

# FY17 Projects: Middle School

## 12,500 Gal Oil Tank Removal

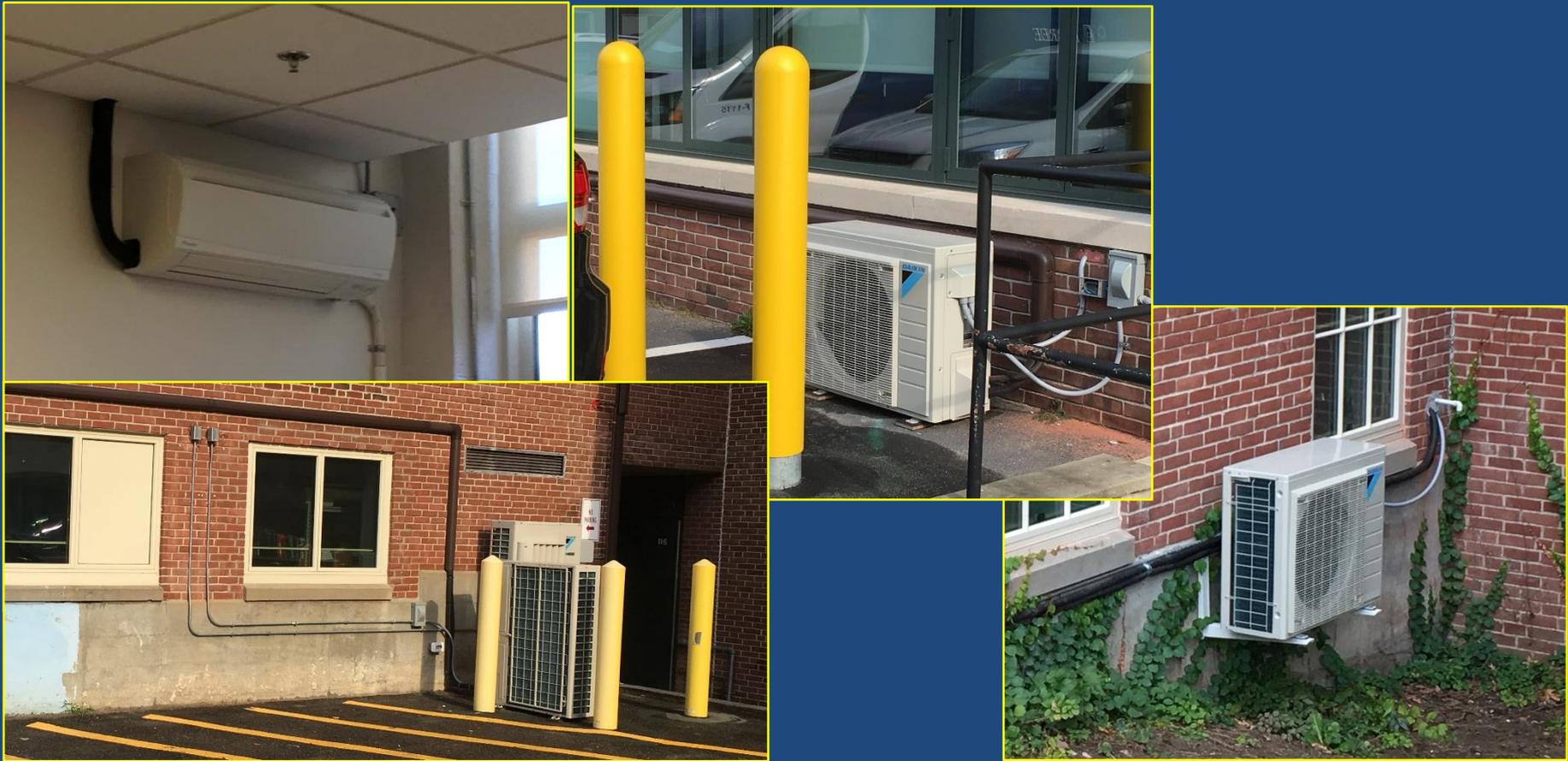


## Repaved Parking Lot

November 7th FMD Presentation

# FY17 Projects: Middle School

## Ductless-Split AC Installation – *by FMD Maintenance*



10 Rooms – 5 Installations

# *FY18 CASH-CAPITAL BUDGET*

# Summary Budget: 10 Year Capital Plan

Town of Wellesley  
Fiscal Years 2018 - 2027 ALL FMD REQUESTS  
Summary Departmental Cash Capital Budget Request

Department: FACILITIES MAINTENANCE  
Dept #: 190  
Date: 11/02/18

		Expenditures per Fiscal Year											
Building Reference #	Building Description	FY2018	FY2019	FY2020	FY2021	FY2022	5 Year Total	FY2023	FY2024	FY2025	FY2026	FY2027	10 Year Total
TW	Townwide (Municipal)	17,000	24,000	70,000	20,000	20,000	151,000	19,000	15,000	15,000	24,000	23,000	247,000
TH	Town Hall	125,000	8,000	-	-	-	133,000	155,000	12,000	-	12,000	-	324,000
PD	Police	32,000	32,000	225,000	190,000	90,000	499,000	-	12,000	10,000	12,000	40,000	673,000
FDM	Fire Department Main (Headquarters)	55,000	55,000	35,000	-	128,000	303,000	-	-	-	-	-	353,000
FDC	Fire Department Central (Station 1)	57,000	73,000	-	-	32,000	162,000	25,000	-	-	-	-	187,000
W	Waters (Recreation and Health)	0	24,000	204,000	9,000	-	237,000	-	-	7,000	-	-	248,000
MP	Monroe's Pond	5,500	4,000	304,000	4,500	-	314,000	5,000	-	-	-	-	340,500
ML	Main Library	29,500	247,500	69,200	122,000	498,500	1,267,500	172,500	181,000	175,000	124,000	129,000	2,224,000
IL	Irish Library	0	62,000	120,000	-	-	182,000	15,000	-	-	-	-	207,000
PL	Pelle Library	0	35,000	-	-	-	35,000	-	-	-	-	-	60,000
	<b>Subtotal Townwide Requests</b>	<b>222,000</b>	<b>496,000</b>	<b>1,771,000</b>	<b>205,500</b>	<b>618,500</b>	<b>3,725,000</b>	<b>262,500</b>	<b>210,000</b>	<b>152,000</b>	<b>182,000</b>	<b>210,000</b>	<b>4,912,000</b>
DW	Districtwide (Schools)	145,000	124,000	124,000	124,000	174,000	695,000	120,000	120,000	120,000	120,000	120,000	1,215,000
P	Preschool at Wellesley (PAWS)	-	-	-	25,000	45,000	70,000	-	-	-	-	-	70,000
B	Bates Elementary	-	227,000	274,000	-	-	501,000	-	-	-	-	-	506,000
PH	Field House	-	87,000	90,000	-	-	177,000	-	-	-	-	-	177,000
FE	Flax Elementary	-	-	-	-	9,000	9,000	-	55,000	-	-	-	71,000
HA	Hatch Elementary	22,000	95,000	-	35,000	-	152,000	-	-	-	-	-	142,000
HS	Harwood Elementary	22,000	79,000	-	35,000	-	136,000	-	-	-	-	-	136,000
GP	Gorham Elementary	30,000	197,000	150,000	127,000	-	604,000	9,000	-	-	10,000	15,000	655,000
SO	Soxford Elementary	-	-	-	-	-	-	-	50,000	-	-	-	50,000
V	Village Elementary	-	95,000	-	28,000	-	123,000	-	-	-	-	-	123,000
MS	Middle School	1,325,000	610,000	190,000	-	83,000	2,118,000	-	30,000	130,000	-	-	2,278,000
HS	High School	120,000	9,000	-	500,000	120,000	849,000	490,000	490,000	490,000	490,000	-	2,450,000
	<b>Subtotal Districtwide Requests</b>	<b>1,684,000</b>	<b>1,684,000</b>	<b>174,000</b>	<b>897,000</b>	<b>458,000</b>	<b>3,579,000</b>	<b>609,000</b>	<b>705,000</b>	<b>609,000</b>	<b>630,000</b>	<b>143,000</b>	<b>7,098,000</b>
	Other Unidentified Cash Capital Projects	-	-	-	815,500	905,500	1,740,500	1,008,500	1,045,000	1,155,500	1,238,000	1,047,000	-
	<b>Total FMD Cash Capital Requests</b>	<b>1,875,000</b>	<b>2,277,000</b>	<b>2,488,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,617,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>20,637,000</b>
	<b>FMD Debt Funded Capital Requests<sup>1</sup></b>												
TH	Town Hall Exterior Envelope Restoration Project <sup>2</sup>	900,000	-	6,000,000	-	-	6,900,000	-	-	-	-	-	6,900,000
TH	Town Hall Interior Renovation Project <sup>3</sup>	-	2,000,000	8,000,000	7,000,000	-	17,000,000	-	-	-	-	-	17,000,000
FDM	Fire Station 2 Roof Replacement Project <sup>4</sup>	-	-	-	-	195,000	195,000	-	-	-	-	-	195,000
FDC	Fire Station 1 Central Hoisting Project <sup>5</sup>	-	-	-	-	525,000	525,000	-	-	-	-	-	525,000
W	Waters (PAWS) Upgrade Project <sup>6</sup>	-	200,000	-	-	-	200,000	-	-	-	-	-	200,000
ML	Main Library Roof Replacement Project <sup>7</sup>	-	-	-	-	-	-	-	-	-	-	-	-
IL	Irish Library Envelope Project <sup>8</sup>	-	-	4,700,000	-	-	4,700,000	-	-	-	-	-	4,700,000
MS	Middle School Projects <sup>9</sup>	-	-	-	-	1,450,000	1,450,000	2,500,000	-	-	1,300,000	-	6,650,000
HS	High School Projects <sup>10</sup>	-	-	-	-	1,150,000	1,150,000	-	-	-	-	-	1,150,000
B	Bates School Projects <sup>11</sup>	-	-	-	-	-	-	1,250,000	-	-	-	-	1,250,000
HA/PL/IL	Hardy/Harwood/Irish/Auditorium: New and Renovation <sup>12</sup>	-	-	25,000,000	25,000,000	25,000,000	75,000,000	25,000,000	-	-	-	-	125,000,000
	<b>Total Debt Funded Requests</b>	<b>900,000</b>	<b>2,200,000</b>	<b>43,700,000</b>	<b>32,000,000</b>	<b>28,225,000</b>	<b>197,425,000</b>	<b>28,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>197,870,000</b>

**Notes:**

- These Debt Funded Projects NOT Included in Cash Capital above:
- Town Hall Exterior Envelope Restoration: 3400,000 (FY18) and 30,000,000 (FY20)
- Town Hall Interior Renovation: 2,000,000 (FY18) and 150,000,000 (FY20)
- Main Library: 5705,000 Roof Replacement (FY21)
- MS: 3000,000 HVAC Replacement in Gym, Kitchen & Auditorium (FY20)
- MS: 5950,000 Steam Piping Replacement (FY22)
- MS: 1,775,000 Facade Repairs (FY20)
- MS: 2,125,000 Door & CR Cabinetry Replacement (FY20)
- MS: 5000,000 Kitchen Equipment Replacement (FY22)
- MS: 2,300,000 Roof Repairs (FY20)
- Sorquac: 5025,000 Paving and 9025,000 Roof (FY22)
- Bates: 1,350,000 Roof (FY22)
- Hardy/Harwood/Irish/Aud: 110,000,000 (FY18/FY22)

Townwide Analysis for Cash Capital		Districtwide Analysis for Cash Capital	
FY17 Cash Capital Budget for Municipal =	\$322,000	FY17 Cash Capital Budget for Schools =	\$1,551,000
Townwide Project Totals		Districtwide Project Totals	
Number of FY18 Construction Projects =	11	Number of FY18 Construction Projects =	11
Number of FY17 Construction Projects =	24	Number of FY17 Construction Projects =	27

FY18 Cash Capital (CC) = \$1,875,000

10 Year CC Total = \$20,637,000

10 Year Debt Funded Total = \$137,570,000

**134** Cash Capital budget requests in 10 year plan

# *FY18 Cash Capital Highlights*

- *Total = \$1,875,000 (up from \$1.75M in FY17)*
- *Fewer Number of Projects*
  - 22 projects (51 in FY17)
- *Middle School Investment Continues*
- *Transition into Preventive Maintenance Continues*
  - Very few “repair” projects

# SUMMARY – *CASH CAPITAL* REQUESTS

ORGANIZATION	FY18 BUDGET	FY18 REQUESTS
SCHOOL	\$1,553,000	<b>\$1,553,000</b>
MUNICIPAL	\$322,000	<b>\$322,000</b>
Total =	\$1,875,000	<b>\$1,875,000</b>

# FMD Cash Capital Budgets

Department	FY13	FY14	FY15	FY16	FY17	FY18	FY19
SCHOOL	\$611,250	\$811,292	\$929,400	\$865,000	\$1,073,500	\$1,553,000	<b>\$2,000,000</b>
MUNICIPAL	\$282,333	\$330,049	\$570,600	\$710,000	\$676,500	\$322,000	
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>	<b>\$1,875,000</b>	

***110% ramp-up since FY13***

# TOTAL— *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY18 REQUESTS
Districtwide	\$145,000
Hardy Elementary	\$22,000
Hunnewell Elementary	\$22,000
Sprague Elementary	\$32,000
Middle School	\$1,320,000
High School	\$12,000
Total =	<b>\$1,553,000</b>

# TOTAL— *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY18 REQUESTS
Townwide	\$17,000
Town Hall	\$125,000
Police	\$80,000
Fire Department HQ	\$55,000
Fire Department Central	\$57,000
Morse's Pond Bathhouse	\$6,500
Main Library	\$29,500
Total =	<b>\$322,000</b>

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

PROJECT	YEAR	AMOUNT
MS: Site Paving	FY18	\$550,000
MS: Lighting Replacement	FY18	\$425,000
MS: Cafe Flooring Replacement	FY18	\$220,000
MS: HVAC Upgrades	FY20	\$800,000
MS: Doors and Cabinetry	FY20	\$2,125,000
MS: Façade Masonry Repairs	FY20	\$1,775,000
MS: Kitchen Equip. Replacement	FY22	\$500,000
MS: Steam Piping Replacement	FY22	\$950,000
Sprague Paving/Roofing	FY22	\$1,150,000
MS: Roofing Replacement	FY23	\$2,500,000
Bates Roofing	FY23	\$1,350,000
Hardy/Hunnewell/Upham	FY20-23	\$100,000,000
Total =		<b>\$112,345,000</b>

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

PROJECT	YEAR	AMOUNT
Town Hall: Envelope Restoration	FY18 - FY20	\$6,900,000
Town Hall: Interior Renovation	FY19 - FY21	\$17,000,000
Warren: HVAC Upgrade	FY19	\$500,000
Main Library: Carpet Replacement	FY20	\$275,000
Hills Library: Minimum Scope	FY20	\$130,000
Main Library: Roof Replacement	FY21	\$705,000
Fire Station 1: Roof Replacement	FY22	\$525,000
Fire HQ: Roof Replacement	FY22	\$195,000
Hills Library: Comprehensive Scope	FY27	\$1,300,000
Total =		\$27,530,000

# FMD FY18 PROJECT SUMMARY

Type of Project	Schools (# projects/cost)	Municipal (# projects/cost)	Total Cost
General Projects	1/\$25,000	2/\$18,500	3/\$43,500
Lighting	1/\$425,000	-	1/\$425,000
System Replacement	5/\$131,000	-	5/\$131,000
Civil/Site	1/\$550,000	-	1/\$550,000
<b>Repairs</b>	-	<b>1/\$55,000</b>	<b>1/\$55,000</b>
A/E Studies	-	3/\$1400,000	3/\$140,000
Flooring	2/\$265,000	4/\$84,000	6/\$349,000
Painting	1/\$12,000	1/\$7,500	2/\$19,500
Townwide or Districtwide	6/\$145,000	3/\$17,000	9/\$162,000
Totals	17/\$1,553,000	14/\$322,000	31/\$1.875M

# *INDIVIDUAL SCHOOL BUDGETS*

November 7th FMD Presentation

# Hardy Elementary

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
HA-1	Replace Window Shades	\$22,000
Total =		\$22,000



## HARDY: Window Shade Replacement

November 7th FMD Presentation

# Hunnewell Elementary

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
HU-1	Replace Window Shades	\$22,000
Total =		\$22,000

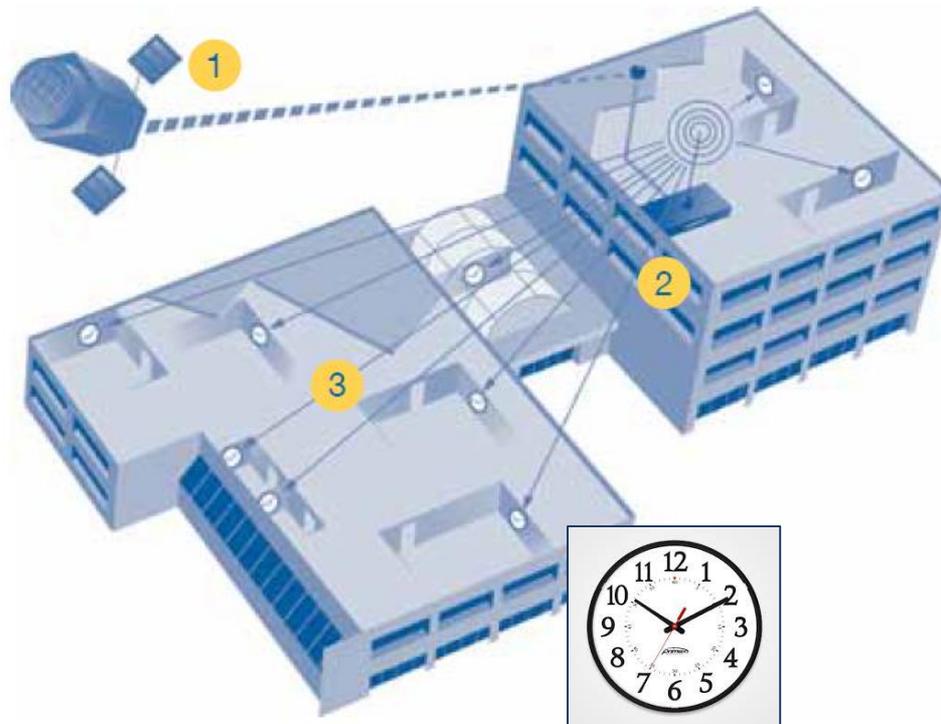


## HUNNEWELL: Window Shade Replacement

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# Sprague Elementary

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
SP-1	Master Clock Replacement	\$22,000
SP-2	Emergency Light Battery Replacement	\$10,000
Total =		\$32,000



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

## SPRAGUE: Satellite Master Clock System

# High School

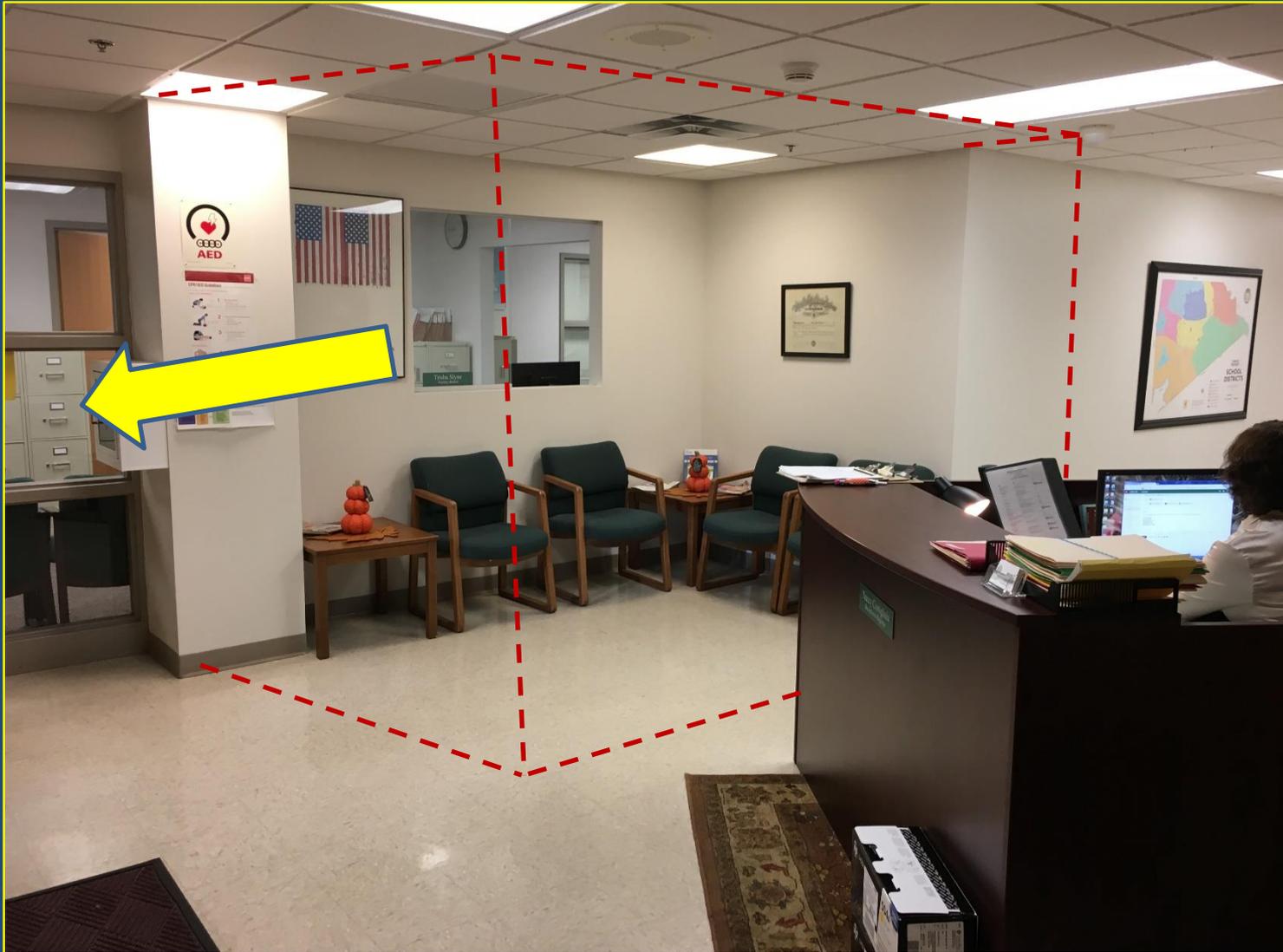
<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
HS-1	Repaint Cafeteria Canopy	\$12,000
Total =		\$12,000



## High School: Repaint Cafeteria Canopy

# Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	Superintendent's Lobby Modifications	\$25,000
MS-2	Stage Flooring Replacement	\$45,000
MS-3	Replace Classroom Folding Partitions	\$55,000
MS-4	Cafeteria Flooring Replacement & Acoustical Upgrades	\$220,000
MS-5	LED Lighting Upgrades: Common Areas	\$425,000
MS-6	Site Paving	\$550,000
Total =		\$1,320,000

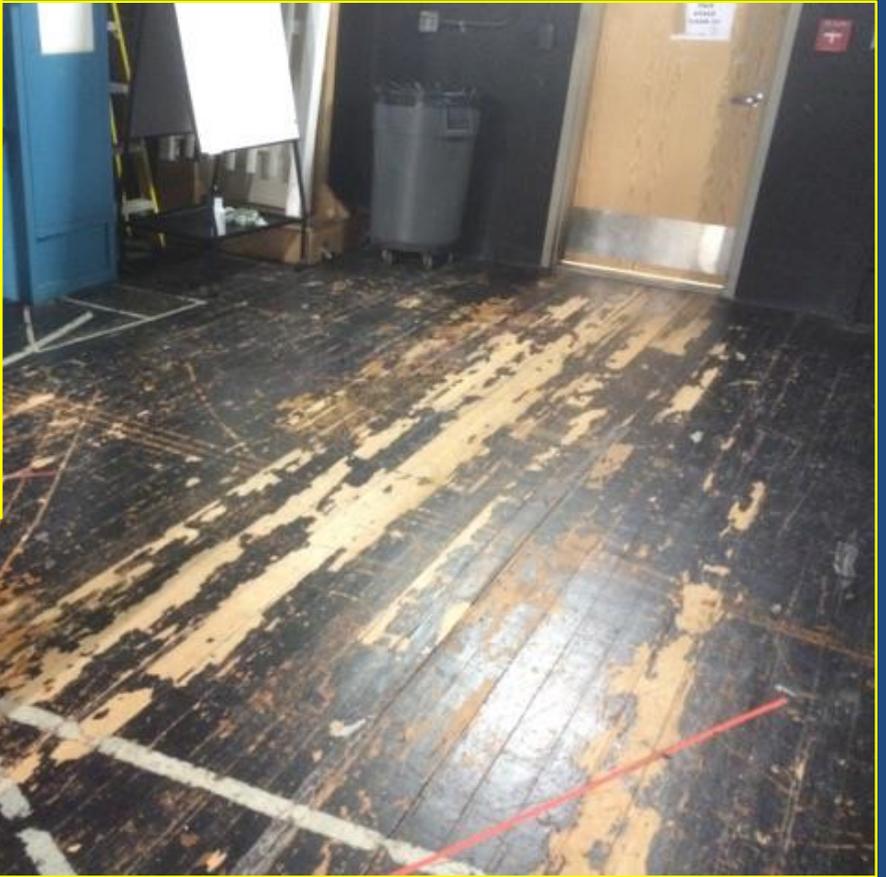


# MS: Superintendent's Lobby Modifications

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1/8" Temporary Hardboard Covering



Deteriorated "1x" Flooring

## MS: Stage Flooring Replacement

November 7th FMD Presentation



# MS: Replace (3) Classroom Folding Partitions

November 7th FMD Presentation



# MS: Cafeteria Flooring Replacement and Acoustical Upgrades

November 7th FMD Presentation



# MS: LED Lighting Upgrades – Common Areas

November 7th FMD Presentation



# MS: Site Paving

November 7th FMD Presentation

# 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	\$35,000
DW-4	Grounds Equipment	\$10,000
DW-5	Maintenance Equipment	\$8,000
DW-6	Vehicle Replacement (2004 Pickup)	\$45,000
Total =		\$145,000



## Space Contingency

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## Environmental Testing and Mitigation

November 7th FMD Presentation



*Carbon-fiber Window Washing Kit*



*Autoscrubber Uses Ionized Water Only*

## **Custodial Equipment**

November 7th FMD Presentation



*2004 Pickup with 90,000 miles*



*New Vehicle for Mechanic*

## Vehicle Replacement

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# *INDIVIDUAL MUNICIPAL BUDGETS*

# Townwide

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
TW-1	Office Equipment	\$5,000
TW-2	Custodial Equipment	\$10,000
TW-3	Grounds Equipment	\$2,000
Total =		\$17,000

# Town Hall

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
TH-1	Carpet Replacement – NRC	\$25,000
TH-2	Space Utilization/Visioning Feasibility Study	\$100,000
Total =		\$125,000



## **TOWN HALL: Carpet Replacement – Natural Resources Office & Corridor**

November 7th FMD Presentation

# Wellesley Town Hall Renovations

Town of Wellesley  
Wellesley, Massachusetts

*Last Major Renovation - 1985*

Sasaki Associates, Inc.  
64 Pleasant Street  
Watertown, Massachusetts

Architecture  
Landscape Architecture  
Site Engineering

LeMessurier Associates/SCI  
1033 Massachusetts Avenue  
Cambridge, Massachusetts

Structural Engineering

R. G. Vanderweil Engineering, Inc.  
38 Chauncy Street  
Boston, Massachusetts

Mechanical and Electrical  
Engineering

Gale Engineering Company, Inc.  
8 Washington Place  
Braintree, Massachusetts

Roofing Consultant

11.  
21569

**TOWN HALL: Space Utilization/Visioning Feasibility Study**

November 7th FMD Presentation

## ***OVERALL NEEDS AT TOWN HALL***

- Building Envelope Restoration project
- Interior Renovations: Clerks, Treasurers & Bldg. Dept (+/- \$2.2M)
  - Court Street Study
- HVAC Improvements (+/- \$1.3M)
  - MacRitchie Engineering Study
- Other Potential Interior Renovations
  - Land Use Groups (Planning/Zoning/NRC/Bldg Dept)
  - Better use of Great Hall, HR, Retirement and GIS
- ***Conclusion: Space Utilization/Visioning Feasibility Study needed!***

**TOWN HALL: Space Utilization/Visioning Feasibility Study**

➤ **Goal:** *Best utilize existing space for most appropriate Town functions.*

- What functions should remain at TH?
- What functions could be relocated?
- What building modifications would be needed at TH?

➤ Major programming component and interaction with department heads, boards & committees

➤ Proceed concurrently with Building Envelope final design

➤ Coordinated to avoid any “redo” work

**TOWN HALL: Space Utilization/Visioning Feasibility Study**

# Police Station

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
PD-1	Evidence Storage & Processing Study	\$25,000
PD-2	Animal Control Office Flooring Replacement	\$7,000
Total =		\$32,000



## POLICE STATION: Evidence Storage & Processing Study

November 7th FMD Presentation



## POLICE STATION: Animal Control Office Flooring Replacement

November 7th FMD Presentation

# Fire Department Main HQ

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDM-1	Hose Tower Masonry Repairs	\$55,000
Total =		\$55,000



*Clean & Repoint Mortar Joints*



*Caulk Joints and/or Flash Precast Sill*

## **MAIN FIRE HEAD QUARTERS: Hose Tower Masonry Repairs**

# Fire Department Central (Station 1)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDC-1	Ductless Split AC for First Floor	\$12,000
FDC-2	Remove/Replace Apparatus Bay Epoxy Floor	\$45,000
Total =		\$57,000



## CENTRAL FIRE (Sta. 1): Ductless-Split AC for First Floor

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## CENTRAL FIRE (Sta. 1): Remove/Replace Apparatus Bay Epoxy Floor

November 7th FMD Presentation

# Morses Pond Bathhouse

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MP-1	Hydration Station	\$6,500
Total =		\$6,500



*Existing Water Bubbler*



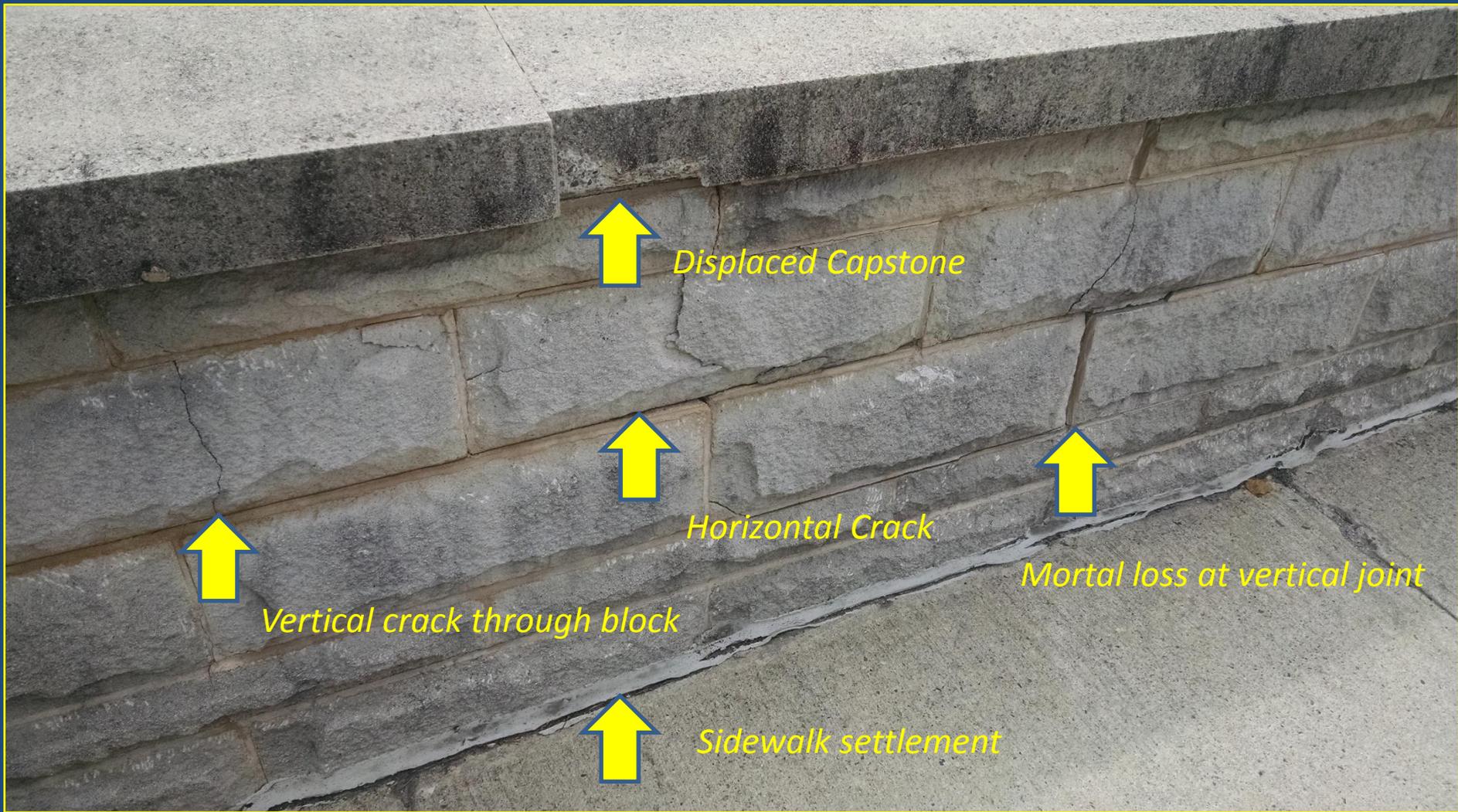
*Proposed Hydration Station (shown at Library)*

## MORSES POND BATHHOUSE: Hydration Station

November 7th FMD Presentation

# Main Library

<b>PROJECT REFERENCE NO.</b>	<b>PROJECT DESCRIPTION</b>	<b>BUDGET REQUEST</b>
ML-1	Carpet Replacement	\$7,000
ML-2	Annual Painting	\$7,500
ML-3	Site Retaining Wall Study	\$15,000
Total =		\$29,500



## MAIN LIBRARY: Site Retaining Wall Study

November 7th FMD Presentation

*MUNICIPAL  
MODERNIZATION ACT:  
PROCUREMENT  
CHANGES*

# Procurements Impacted

- MGL 30B: Goods and Services - All
- MGL 30, 39M: Horizontal Constr. – DPW
- MGL 149: Vertical Constr. – FMD and PBC
- COMMBUYS – Replaces COMMPASS
- DEPARTMENT HEADS OVERVIEW – October 6<sup>th</sup>

# Key Modernization Changes

## New Dollar Threshold Amounts

Goods and Services (30B)	Horiz. Const. (30/39M)	Building Constr. (149)
\$0 to \$9,999	\$0 to \$9,999	\$0 to \$9,999
<b>\$10,000 to \$50,000</b>	<b>\$10,000 to \$50,000</b>	<b>\$10,000 to \$50,000</b>
Over \$50,000	Over \$50,000	<b>\$50,001 to <u>\$150,000*</u></b>
		Over \$150,000
		Over \$10,000,000

*\* Impacts DCAM Contractor Requirements and Filed Sub-bids*

# Key Modernization Changes Notification & Procurement

- *Notification*
  - Post on the Town website.
  - Post on the COMMBUYS (system as administered by the Operational Services Division).
  - Newspaper advertisement not required when under \$50k.

# Key Modernization Changes Notification & Procurement

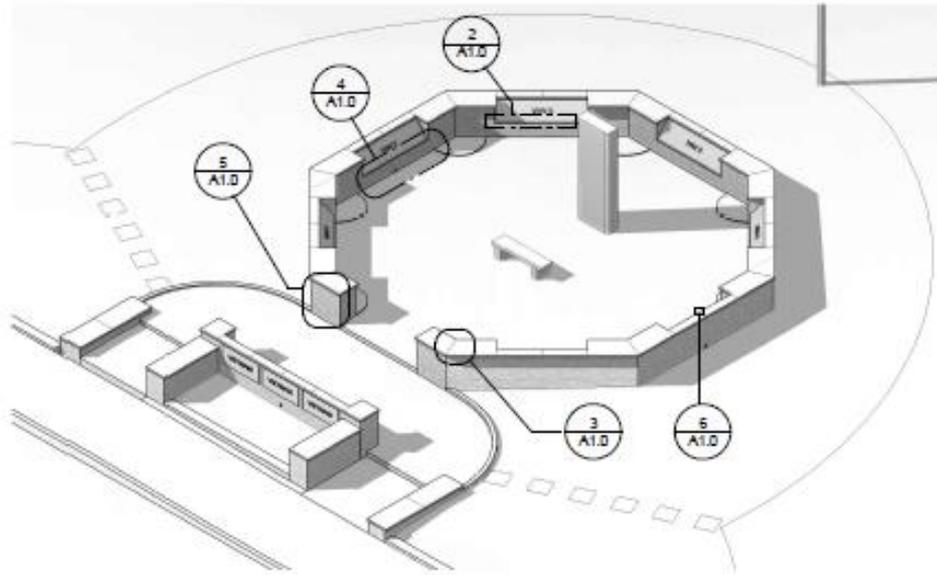
- *Procurement*
  - More bid options under \$50k
    - State Contracts on COMMBUYS
    - Minimum 3 bid option
    - State service contracts now available

# *WAR MEMORIAL PROJECT*



# VETERANS PARK WAR MEMORIAL

November 7th FMD Presentation



1 Wellesley War Memorial - Photo Key

TYPICAL LICHEN GROWTH AT COPING STONES

PLAQUE UPPER MORTAR JOINT



5 Typ. Vertical Joint Deterioration



6 Movement in Coping Stones



2 WWII Plaque Lower Edge



3 Typ. Upward Facing Joints of Coping Stones



4 WWII Plaque Mortar Deterioration



Wellesley War Memorial

525 Washington Street  
Wellesley, MA 02482

Town of Wellesley

Date: 10/24/2016  
Scale: As indicated  
Drawn By: JMC  
Reviewed By: WCK  
Project No: 1795

MK & A  
McGinley Kalfoush & Associates, Inc.  
134 Broadway, P.O. Box 61248  
Somerville, MA 02148  
617.251.8611 • www.mgkandassociates.com

Existing Conditions Photos

No. A1.0

# VETERANS PARK WAR MEMORIAL



Wellesley War Memorial

525 Washington Street  
Wellesley, MA 02482

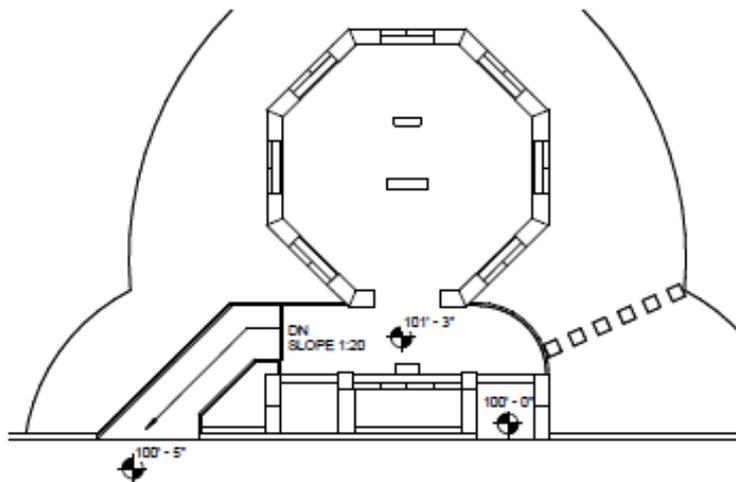
Town of Wellesley

Date: 10/24/2016  
Scale: 1/16" = 1'-0"  
Drawn By: JMC  
Reviewed By: WCK  
Project No: 1795

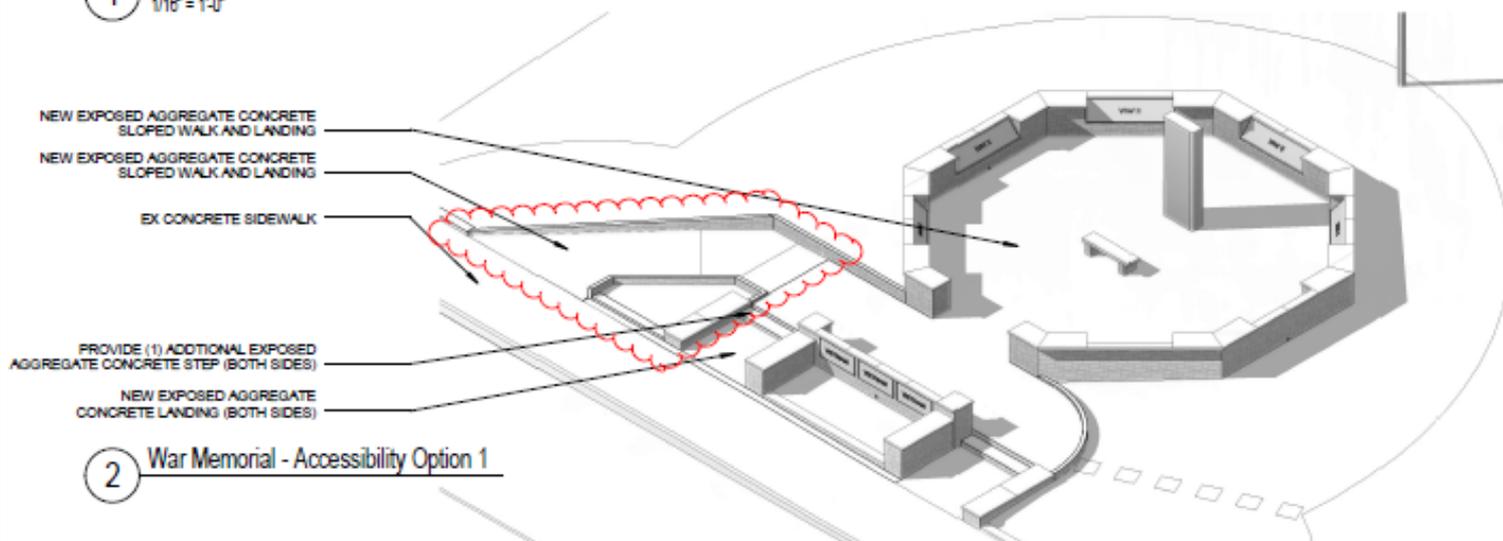
 McGinley Kalsow  
& Associates, Inc.  
124 Broadway, PO Box 41248  
Somerville, MA 02144  
617.629.8661 www.mkgka.com

Accessibility  
Option 1

No.  
A5.0



1 Ground Floor Plan Opt. 1  
1/16" = 1'-0"



2 War Memorial - Accessibility Option 1

10/24/2016 11:05:11 AM

# VETERANS PARK WAR MEMORIAL

November 7th FMD Presentation

# *NEXT STEPS*

# 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 2017
  - Plan, Design, Bid and Build
- **Assuming DPW capital plan management in FY18**

# *FY18 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