

***WELLESLEY FACILITIES MAINTENANCE
DEPARTMENT (FMD)***



*Advisory Presentation
Update and Overview
September 19, 2012*

FMD Staff



Facilities Maintenance Department (FMD)

Presentation Overview

- *Mission Statement*
- *Team Effort to Build Department*
- *New Hires*
- *FY13 Operating and Capital Budgets*
- *New Procedures*
- *Custodial, Maintenance, Projects & Energy*
- *Financial Systems*
- *FMD Office Locations*
- *Looking Ahead*

Mission Statement Tenets

- *Department Managers and School Principals are highly valued customers*
- *FMD will be professionally managed*
- *Service life of buildings and equipment maximized through preventive maintenance*
- *Collaborative capital plans will be guide for the future*
- *Emphasis on sustainability and energy efficiency*

TEAM EFFORT

- *Ad Hoc Facilities Maintenance Committee*
- *Built new 63 employee department*
- *Payroll, budgets, personnel, procedures*
- *Executed new union contract in a few months*
- *Leadership of Executive Director*
- *Extraordinary Efforts by:*
 - *Financial Services*
 - *NIS*
 - *Human Resources*
- *Cooperation from our Customers*

NEW HIRES

Status of New Hires

Position	Status
Financial Analyst	Hired – On Staff (Joanne Rebelo)
Custodial Service Manager	Hired – On Staff (Jim Testa)
Maintenance/Operations Manager	Hired – On Staff (Peter Warfield)
Project Manager	Hired – On Staff (Joe Murray)
Energy Manager	Currently Advertising – 11/1/12 Start
5.5 FTE School Custodians	Currently in Hiring Process
Mechanical Technician	Currently in Hiring Process
Maintenance Craftsman	Currently in Hiring Process

FY13 BUDGETS

Operations

	Total
Schools	\$ 4,404,777
Town	1,367,888
Addtl. resources	428,008
<i>Total</i>	\$ 6,200,673

*School Rental Revolver Budgets: Available to Supplement School Maintenance Budgets

FY13 BUDGETS

MUNIS Budgets



09/14/2012 09:59
jrebelo

Town of Wellesley
FMD OP BUDGET EXPENDITURE REPORT
AS OF 9/14/12

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FOR 2013 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
01192202 FACILITIES MAINT POLICE - EXP							
521010 ELECTRICITY	57,093	0	57,093	13,515.87	.00	43,577.13	23.7%
521020 NATURAL GAS	20,269	0	20,269	1,927.81	.00	18,341.19	9.5%
523010 WATER	2,316	0	2,316	455.94	.00	1,860.06	19.7%
523020 SEWERAGE	3,272	0	3,272	728.80	.00	2,543.20	22.3%
524010 BUILDING MAINTENANCE	10,080	0	10,080	1,622.59	1,802.50	6,654.91	34.0%
524090 OTHER CONTRACTUAL SERVICES	5,427	0	5,427	1,634.00	1,763.00	2,030.00	62.6%
527031 EQUIP SVC/REPAIR: CUSTODIAN	705	0	705	.00	36.72	668.28	5.2%
543010 BUILDING M&R SUPPLIES	5,000	0	5,000	63.99	2,328.26	2,607.75	47.8%
543060 CUSTODIAL M&R SUPPLIES	3,995	0	3,995	1,709.68	744.25	1,541.07	61.4%
TOTAL FACILITIES MAINT POLICE - EXP	108,157	0	108,157	21,658.68	6,674.73	79,823.59	26.2%
01192203 FACILITIES MAINT FIRE - EXP							
521010 ELECTRICITY	32,000	0	32,000	6,078.59	.00	25,921.41	19.0%
521020 NATURAL GAS	41,129	0	41,129	302.71	.00	40,826.29	.7%
523010 WATER	2,071	0	2,071	243.92	.00	1,827.08	11.8%
523020 SEWERAGE	5,027	0	5,027	903.24	.00	4,123.76	18.0%
524010 BUILDING MAINTENANCE	7,788	0	7,788	880.00	2,240.00	4,668.00	40.1%
524090 OTHER CONTRACTUAL SERVICES	7,787	0	7,787	3,353.50	.00	4,433.50	43.1%
527031 EQUIP SVC/REPAIR: CUSTODIAN	1,113	0	1,113	.00	.00	1,113.00	.0%
543010 BUILDING M&R SUPPLIES	3,338	0	3,338	248.90	2,447.96	641.14	80.8%
543060 CUSTODIAL M&R SUPPLIES	2,225	0	2,225	1,334.97	575.37	314.66	85.9%
TOTAL FACILITIES MAINT FIRE - EXP	102,478	0	102,478	13,345.83	5,263.33	83,868.84	18.2%
01192207 FACILITIES MAINT WARREN - EXP							
521010 ELECTRICITY	35,100	0	35,100	.00	.00	35,100.00	.0%
521020 NATURAL GAS	17,000	0	17,000	314.76	.00	16,685.24	1.9%

FY13 BUDGETS

Capital

	# of <u>Projects</u>	FY13 <u>Budget</u>
School	42	\$611,250
Town	15	282,333
	<u>57</u>	<u>\$893,583</u>

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>
School	\$611,250	\$ 811,292	\$ 315,300	\$ 120,250	\$ 220,000
Town	282,333	330,049	202,802	31,592	32,349
Ramp-up	-	-	981,898	1,848,158	1,747,651
	<u>\$893,583</u>	<u>\$1,141,341</u>	<u>\$1,500,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>

FY13 BUDGETS

School Capital Projects

- *FY13 Projects*
 - *\$582,458 Construction Projects (Total 42 projects)*
 - *Bid Document Preparation Mostly by FMD*
 - *\$79,100 Custodial Equipment*
 - *\$29,092 AED Units (School Nurse Managing)*
- *Progress*
 - *37 of 51 Construction projects in progress or completed*
 - *All equipment purchased/utilized*
- *Other Capital Projects*
 - *Middle School: Gym “B” Floor*
 - *Preschool: Hot Water Heaters*
 - *Schofield: 1993 Wing Wall*

FY13 BUDGETS

School Capital Projects

Middle School Gym B Floor



Budget = \$100k
(Debt Exclusion)

Final Cost < \$70k

FY13 BUDGETS

School Capital Projects

Hardy School Repairs



FY13 BUDGETS

School Capital Projects

Miscellaneous Floor Replacements



FY13 BUDGETS

Municipal Capital Projects

- *FY13 Projects*
 - *\$282,333 Construction Projects (Total 15 projects)*
- *Progress*
 - *7 of 15 Construction projects in progress or completed*
- *Other Capital Projects*
 - *\$54,264 in six “Carry Forward” Projects from FY10, 11, 12*

FY13 BUDGETS

Municipal Capital Projects

Town Hall: Paving, HVAC, Lighting and Space Study



Facilities Maintenance Department (FMD)

FY13 BUDGETS

Municipal Capital Projects

Main Library Masonry Repairs



NEW PROCEDURES

- *Web-based work order system*
- *Financial procedures*
- *Professional development for staff*
- *Use of email and electronic timecards*

CUSTODIAL

Custodial Progress

- *Custodial Service Manager – Entry Plan*
- *All municipal custodians trained on new procedures and products*
- *“Green” certified cleaning products rolled-out to all municipal buildings*
- *Uniform Town-wide paper and soap usage*
- *Training on use of work order system*

CUSTODIAL

Custodial Equipment



MAINTENANCE

Maintenance Progress

- *Maintenance/Operations Manager – Entry Plan*
- *FMD Maintenance Procedures implemented – focus on “Maintenance Direct”*
- *New maintenance staff not on-board – Outsourcing for now*

MAINTENANCE WEB-BASED WORK ORDER SYSTEM

Town of Wellesley

My Account(192762829) SchoolDude apps - Application Links - Logout

Home Calendar New Work Order Reports Services Account Setup

Search for GO Advanced Search Services | Help

Actions: Add | List | Graph | Report

Work Order Shortcuts

Advanced Search - Work Order

1 - 15 of total 39 listed

WOID	Description	Request Date	Requester	Assigned To	Location
	Status	Completion Date	Craft		Area Type
	Action Taken	Priority	Building		Area Number
954	The door handle of the recreation office is loose. Closed Work Orders already done by another person	6/13/2012 7/12/2012 Medium	Dorothy Gagne Key and Lock	Lepage, Glen	Warren Building Office Recreation Office
979	The office ac units are not working. the office office temperatures are between 87 and 90 degrees. Closed Work Orders I will need to shut down my office if not	7/9/2012 7/13/2012 High	Lenny Izzo Heating/Ventilation /Air Conditioning	Towne, Jeffrey	Warren Building Office Health Offices

MAINTENANCE NUMEROUS REPORTING OPTION

The screenshot displays the MaintenanceDirect web application interface. At the top, there is a navigation menu with options: Home, Calendar, New Work Order, Reports, Services, and Account Setup. Below this is a search bar with a 'GO' button and an 'Advanced Search' link. The main content area is titled 'Employees' and includes a 'Shortcuts' dropdown menu and a 'Legend' dropdown. A section titled 'Employee Status Counts' contains a 'Filtering' section with a 'Period' dropdown set to 'Fiscal Year' and a 'Role' dropdown set to 'All'. Below the filtering section, there is a row of letters for alphabetical navigation: 0 1 2 3 4 5 6 7 8 9 A B C D E F G H I J K L M N O P Q R S T U V W X Y Z ALL. The main data is presented in a table with 8 columns: Employee Name Role, Submitted, Assigned, New Request, Work In Progress, Complete, On Hold, and Closed. The table lists 8 employees with their respective counts. At the bottom of the table, there are navigation links: First, Prev, Next, Last.

Employee Name Role	Submitted	Assigned	New Request	Work In Progress	Complete	On Hold	Closed
Vassiliadis, Tony Technician	0	0	0	0	0	0	0
Warfield, Peter Administrator	13	59	0	34	6	0	5
Watkins, David Supervisor I	0	50	0	28	5	0	15
Weibrecht, John Technician	0	0	0	0	0	0	0
Whittredge, Tom Technician	0	0	0	0	0	0	0
Wylie, Roy Technician	0	0	0	0	0	0	0
Zinck, Tom Supervisor II	3	1	0	0	0	0	0

CAPITAL PROJECT MANAGEMENT

Capital PM Progress

- *Project Manager – Entry Plan*
 - *Transitioning from previous role*
 - *Director managed School FY13 projects*
- *22 Active Municipal Projects*
- *PBC Liaison for all FMD projects*
- *Director managing SMMA Study (FY12 School capital project)*

CAPITAL PROJECT MANAGEMENT

SMMA Study and Capital Plan



Wellesley Public Schools
CONDITIONS ASSESSMENT AND FEASIBILITY STUDY

[BUILDINGS](#) | [SPACES](#) | [LOGOUT](#)

Name
Hardy

Code
HAR

Type
Elementary

GSF
45900

NSF
26400

Built
1924

Renovated
1925 (Addition); 1956 (Addition); 1993 (Modulars); 2008 (Roof, Boiler); 2009 (Part. Interior)

Grades
K-5

Population
276

Assessed Value
1233000

Lot Area
329749

Address
293 Weston Road



CAPITAL PROJECT MANAGEMENT

Working with PBC and FMD Goals

- *Develop uniform design/bid/construction standards*
- *Increase project threshold from \$25k to \$100k or even \$200k*
 - *Allows PBC to focus on larger projects*
- *Improve overall coordination and communications*
- *Goal to streamline process*
 - *Required to complete anticipated projects*

ENERGY

Energy Management

- *Energy Manager Position approved by HR Board*
 - *Advertising with November 1st Start*
 - *SEC collaboration on interviews*
- *Operational (Occupant) Opportunities*
 - *Schools (comprise $\frac{3}{4}$ of FMD)*
- *Capital Opportunities*
 - *Lighting, pumps (Town Hall), etc.*

FINANCIAL SYSTEMS

Financial Systems Progress

- *Financial Analyst – Part of planning effort*
- *New Procedures and Manual*
 - *Electronic time sheet submittal*
 - *Purchase Requisition & Public Bid Forms*
 - *Budget descriptions*
 - *Checks/balances for approvals*
 - *Director and Managers*
 - *Weekly budget updates to managers*

FINANCIAL SYSTEMS ELECTRONIC TIMESHEETS

SUBMIT TO FACILITIES OFFICE BY 8:00AM ON WEDNESDAY

Emp Name & Number: Building Name:

WEDNESDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	
THURSDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	
FRIDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	
SATURDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	
SUNDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	
MONDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	
TUESDAY	<input type="text"/>	Reg Hours <input type="text"/>	Time off Hours <input type="text"/>	What type of Time Off: <input type="text"/>
		OT <input type="text"/>	Work Performed: <input type="text"/>	
		OT <input type="text"/>	Work Performed: <input type="text"/>	

Total Regular and Time off Hours: Total OT Hours:

Viewed By Supervisor

Notes on Payroll

FINANCIAL SYSTEMS

DEPARTMENT PURCHASE REQUISITIONS

WELLESLEY FMD PURCHASING REQUISITION FORM

Fiscal Year: <u>2013</u>	Date Submitted: _____	Has been ordered/scheduled _____
Work Order/Project # _____	Date Required: _____	Meghan please order/schedule _____

All information must be entered for new vendors. Note: **New Vendors need a W9**

Vendor Name: _____

Address: _____

City/State/Zip: _____

Phone Number: _____ Fax: _____

Email: _____

Applicable Procurement Statute		Ship to:	Charge to:		Ship to:	Charge to:
Chapter 30B (Supplies & services)	Bates			FD HQ		
	Fiske			FD Central		
	Hardy			Library		
	Hunnewell			Library-Fells		
Chapter 149 (Building Construction)	Schofield			Library- Hills		
	Sprague			Morse Pond		
	Upham			Police		
	Middle School			Town Hall		
Chapter 30 (Site/public works)	High School			Warren		
	Preschool			Blanket PO	YES	NO
Chapter 7 (Design)	FMD Office			PICKED UP BY (name)		

Freight Method/Terms: _____

A 20% freight charge will be added to all purchase orders for supplies and materials unless otherwise indicated.

Quantity	Price per	(case, box, each)	Catalog #/Item Description

OFFICE USE ONLY (Managers please mark which account you want this purchase charged to):

OBJECT	DESCRIPTION	MANAGER CHECK WHICH ACCOUNT CHARGED
524010	Building Maintenance	
524020	Equipment Maintenance	

FINANCIAL SYSTEMS

PUBLIC PROCUREMENT FORM



Wellesley Facilities Maintenance Department

PUBLIC PROCUREMENT SUMMARY FORM

APPLICABILITY: Complete and attached this form to Purchase Orders when any one of the following circumstances applies. *Check the box below which applies.*

- Supplies and Services** (MGL Chapter 30B): For Purchase Orders greater or equal to \$5,000
- Building Construction** (MGL Chapter 149): For Purchase Orders greater of equal to \$10,000
- Public Works (Non-Building) Construction** (MGL Chapter 30): For Purchase Orders greater than \$10,000
- Building Design Services** (MGL Chapter 7): For Purchase Orders greater or equal to \$10,000 *and* estimated construction cost exceeding \$100,000

INSTRUCTIONS: When applicable, **attach** documentation to support that proper public procurement procedures have been followed in the solicitation of price quotations as follows.

Supplies and Services (MGL Chapter 30B):

- a. Under \$5,000: Sound business practice – no quotes needed
- b. \$5,000 to \$25,000: 3 written or oral quotes
 - i. List oral quotes, or
 - ii. Reference State Bid List or collaborative (TEC) contract used
- c. \$25,000 and over: Sealed bids or proposal.

Building Construction (MGL Chapter 149):

- a. Under \$10,000: Sound business practice – no quotes needed
- b. \$10,000 to \$24,999: Sealed bids. Central Register advertisement
- c. \$25,000 to \$100,000: Sealed bids. CR & newspaper advertisement

Public Works (Non-Building) Construction (MGL Chapter 30):

- a. \$10,000 and under: No quotes needed
- b. \$10,001 to \$25,000: Sealed bids. CR & newspaper advertisement
- c. Over \$25,000: Sealed bids. CR & newspaper advertisement & bid bond

Building Design Services (MGL Chapter 7):

- a. Qualifications based selection process required.

FINANCIAL SYSTEMS

BUDGET DESCRIPTIONS

Wellesley Public Schools
9/17/2012

Facilities Budget Descriptions

Town of Wellesley Facilities Maintenance Department (FMD) O&M Budget LINE ITEM DESCRIPTIONS			
Object Code	Line Item Title	Line Item Description	Sample Vendors
Custodial			
524091	Other Contract Services: Custodian	Outsourced custodial services, such as furnishing and cleaning dry mops on a rented basis.	Unifirst, Cintas
542130	Work Clothing	Contract-mandated clothing allowance for <i>Custodial Staff</i> for shirts, pants, sweatshirts, boots/workshoes and winter gear (coats, gloves, hats and storm pants).	Action Apparel, Bobs, Work'N Gear
543060	Custodial Maintenance and Repair (M&R) Supplies	Custodial maintenance and repair supplies: cleaning products, paper towels/tissues, plastic bags, custodial equipment (mops, buckets, brushes, floor machine repairs, vacuum repairs, etc.)	M.D. Stetson, Goldman Paper, Alpine, Rovic,
571011	Travel-Mileage: Custodian	IRS reimbursable mileage for school custodians that use their personal vehicles to travel between schools.	
543060	Custodial Maintenance and Repair (M&R) Supplies	Custodial maintenance and repair supplies: cleaning products, paper towels/tissues, plastic bags, custodial equipment (mops, buckets, brushes, floor machine repairs, vacuum repairs, etc.)	M.D. Stetson, Goldman Paper, Alpine, Rovic, Eastern Bag
Maintenance			
524010	Building Maintenance	This is for <i>outsourced preventive maintenance and other scheduled maintenance work</i> . Repair and other unplanned, reactionary maintenance is covered in "Other Contractual Services" (524090). This budget item includes planned service and preventive maintenance for: computerized work order system, quarterly fire alarm, annual sprinkler, quarterly HVAC controls, security/alarm monitoring services, pest management (IPM), annual boiler cleaning/tuneup, quarterly chemical treatment for HVAC systems, annual generator, quarterly elevator/chair lift, annual bleacher/gym equipment, annual rollup/coiling doors, kitchen grease trap and hood cleaning, rainwater recycling system, quarterly acid neutralization room, annual vehicular gates, porous pavement sweeping, annual folding partitions, and certain HVAC and plumbing work that cannot be accomplished by in-house staff.	ASAP Fire & Safety, Chubb, Power Products, SAS, Gym Specialists, Viking, Bardon's Water Services, Eagle Elevator, Industrial Burner Systems, Concorp, ATC, Pappas, Wescor, Overhead Door, Waltham Services, School Dude

FINANCIAL SYSTEMS

TAILORED WEEKLY BUDGET REPORTS



08/31/2012 13:17
jrebelo

Town of Wellesley
CSM EXPENDITURE REPORT AS OF 8/31/12

pg 1
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FOR 2013 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
524091 OTHER CONTRACT SCVS: CUSTODIAN							
01192201 FAC MAINT - TOWN HALL EXP	2,300	0	2,300	.00	.00	2,300.00	.0%
01192210 FACILITIES MAINT: PRESCHOO	450	0	450	.00	453.00	-3.00	100.7%
01192211 FACILITIES MAINT: BATES	1,400	0	1,400	.00	753.00	647.00	53.8%
01192212 FACILITIES MAINT: FISKE	600	0	600	.00	.00	600.00	.0%
01192213 FACILITIES MAINT: HARDY	550	0	550	.00	550.00	.00	100.0%
01192214 FACILITIES MAINT: HUNNEWEL	650	0	650	.00	.00	650.00	.0%
01192215 FACILITIES MAINT: SPRAGUE	1,400	0	1,400	.00	.00	1,400.00	.0%
01192216 FACILITIES MAINT: SCHOFIEL	1,400	0	1,400	.00	.00	1,400.00	.0%
01192217 FACILITIES MAINT: UPHAM	700	0	700	.00	.00	700.00	.0%
01192221 FACILITIES MAINT: MIDDLE S	2,000	0	2,000	.00	2,744.00	-744.00	137.2%
01192231 FACILITIES MAINT: HIGH SCH	3,000	0	3,000	.00	.00	3,000.00	.0%
TOTAL OTHER CONTRACT SCVS: CUSTODIAN	14,450	0	14,450	.00	4,500.00	9,950.00	31.1%
542130 WORK CLOTHING							
01192201 FAC MAINT - TOWN HALL EXP	500	0	500	782.41	.00	-282.41	156.5%
01192210 FACILITIES MAINT: PRESCHOO	525	0	525	251.96	.00	273.04	48.0%
01192211 FACILITIES MAINT: BATES	1,050	0	1,050	502.59	125.00	422.41	59.8%
01192212 FACILITIES MAINT: FISKE	1,050	0	1,050	502.59	375.00	172.41	83.6%
01192213 FACILITIES MAINT: HARDY	1,050	0	1,050	502.59	.00	547.41	47.9%
01192214 FACILITIES MAINT: HUNNEWEL	1,050	0	1,050	502.59	.00	547.41	47.9%
01192215 FACILITIES MAINT: SPRAGUE	1,050	0	1,050	754.55	.00	295.45	71.9%
01192216 FACILITIES MAINT: SCHOFIEL	1,050	0	1,050	502.59	.00	547.41	47.9%
01192217 FACILITIES MAINT: UPHAM	1,050	0	1,050	502.59	369.95	177.46	83.1%
01192221 FACILITIES MAINT: MIDDLE S	4,360	0	4,360	2,358.63	1,243.90	757.47	82.6%
01192231 FACILITIES MAINT: HIGH SCH	5,260	0	5,260	2,572.57	.00	2,687.43	48.9%
01192239 FACILITIES MAINT: DISTRICT	2,925	0	2,925	1,009.17	98.94	1,816.89	37.9%
TOTAL WORK CLOTHING	20,920	0	20,920	10,744.83	2,212.79	7,962.38	61.9%
543060 CUSTODIAL M&R SUPPLIES							
01192201 FAC MAINT - TOWN HALL EXP	1,950	0	1,950	980.15	777.72	192.13	90.1%
01192202 FACILITIES MAINT POLICE -	3,995	0	3,995	924.73	1,176.74	1,893.53	52.6%
01192203 FACILITIES MAINT FIRE - EX	2,225	0	2,225	13.52	1,835.42	376.06	83.1%

FMD OFFICE LOCATIONS

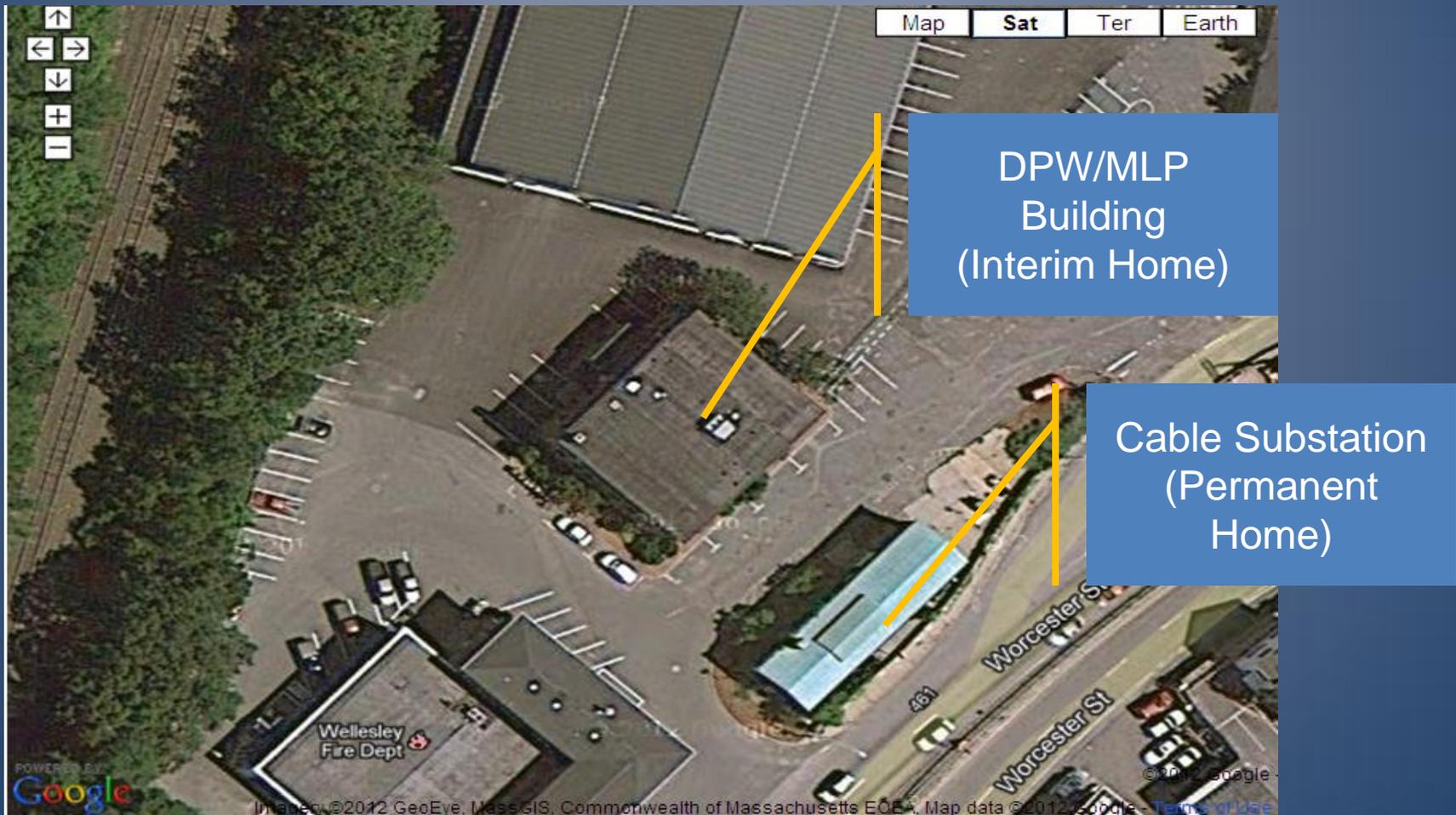
Current Location(s): Middle School



Facilities Maintenance Department (FMD)

FMD OFFICE LOCATIONS

Interim and Permanent Locations



FMD OFFICE LOCATIONS

Future Permanent Location: Substation



Looking Ahead

- *SMMA Report Results for Schools*
 - *Major projects expected over next 10 years*
- *FY14 Capital Budget*
 - *Municipal projects on 10 year track*
 - *Schools:*
 - *Mostly design*
 - *Budgets for interim repairs*
- *Addition of DPW Buildings?*
- *Additional Staff for above?*

QUESTIONS?

