

*Town-Wide Facilities Maintenance
Capital Projects for 2013 Annual
Town Meeting*



*Joint Presentation
Board of Selectmen & School Committee
February 4, 2013*

Agenda

- Origins of this proposal
- Analysis of SMMA Assessment
- Plan for addressing School facilities needs
- Summary of proposal
- Review of individual projects
- Potential future phases
- Financial analysis
- Next steps

Background

- 2007 Annual Town Meeting
 - Appropriated \$11.2M for School facilities work, funded via a debt exclusion
 - Intended to address near-term needs of elementary schools and bridge us past the High School project
 - Work completed over 3 years; actual cost = \$8M
- 2011 Annual Town Meeting
 - Appropriated \$200K for School facilities assessment
- 2012 Annual Town Meeting
 - Approved proposal to consolidate Town-wide facilities maintenance

Background (cont.)

- New School Supt. hired Summer 2012
- Work on WPS Strategic Plan begun
 - Expect to see preliminary results by early summer
- New FMD team recently put in place
 - Town facility needs identified and prioritized
- Annual facilities maintenance capital spending increasing per TWFP

Analysis of SMMA Assessment Phase I

- Evaluated needs with respect to each building element or system in each School building
- Evaluation criteria – Safety, Health, Energy/Sustainability, Cost of Maintain, Learning Environment, Aesthetics/Appearance
- Results suggest greatest needs are at Fiske, Hardy, Hunnewell, Middle School, Schofield and Upham

Phase I Matrix

PHASE I EVALUATION																											
BUILDING ELEMENT OR SYSTEM	Bates Criteria						Fiske Criteria						Hardy Criteria						Hunnewe Criteria								
	A = Safety	B = Health	C = Energy/Sustainability	D = Cost of Maintain	E = Learning Environment	F = Aesthetics/ Appearance	A = Safety	B = Health	C = Energy/Sustainability	D = Cost of Maintain	E = Learning Environment	F = Aesthetics/ Appearance	A = Safety	B = Health	C = Energy/Sustainability	D = Cost of Maintain	E = Learning Environment	F = Aesthetics/ Appearance	A = Safety	B = Health	C = Energy/Sustainability	D = Cost of Maintain					
	Heating, Ventilation & AC (HVAC)																										
Modular Classrooms																											
Bathrooms																											
Doors																											
Site (grounds and utilities)																											
Windows																											
Lighting																											
Sprinkler																											
Fire Alarm																											
Hazardous Materials																											
Classroom sinks and cabinetry																											
Electrical (Power)																											
Plumbing (all non-bathroom areas)																											
Tel/Data/ AV infrastructure																											
Finishes (walls, ceilings, floors)																											
Other (ex. MS Donizetti, etc)																											

Evaluation Criteria

- A = Safety
- B = Health
- D = Cost of Maintain
- E = Learning Environment

Criteria

- RED: High
- ORANGE:

Analysis of SMMA Assessment Phase II

- Evaluated other considerations and impacts, e.g.: site adequacy/efficiency, phasing, design complexity, square foot cost, potential enrollment changes, bundling opportunities, etc.
- Results suggest Fiske and Schofield are best candidates for near-term renovation
 - Planning and diligence for other schools will take longer

Phase II Matrix

PHASE II EVALUATION MATRIX -				
OTHER CONSIDERATIONS AND IMPACTS	Bates	Fiske	Hardy	Hunnewell
	Rating	Rating	Rating	Rating
Construction - Site Availability	GREEN	GREEN	GREEN	RED
Construction - Phasing	GREEN	YELLOW	RED	RED
Construction - Design Complexity	GREEN	GREEN	RED	RED
Square Foot Cost (top 40% = neg)	GREEN	GREEN	RED	RED
Floor Plan Efficiency	GREEN	GREEN	RED	RED
Site Efficiency	GREEN	GREEN	RED	RED
Potential Enrollment Changes				
Potential Educ. Program Changes				
Bundling Opportunities	RED	GREEN	GREEN	GREEN
Funding Opportunities	RED	RED	GREEN	GREEN
Major Hurdles	GREEN	GREEN	RED	RED
Other				

Rating Guide

GREEN: Positive Impact

RED: Negative Impact

NO COLOR: Not Applicable

YELLOW: Can be negative or positive de

Phase II Goal: The schools determined to have the greatest needs will be short-listed to Phase II, at which point "other considerations" which evaluated for each of the short listed sites. The goal of this phase of the evaluation is to identify schools or projects that are ready for FY14 design and from both the Phase I and Phase II evaluations into a longer-term capital plan - perhaps ranging from 8 to 12 years.

Phase II Procedure: The schools determined by the Committee to have the greatest needs will be short-listed. The exact number of school rankings are applied. The "other considerations and impacts" list is intended to include broader aspects of the project that may or may not be address

G:\FAC_OFFICE\General and Administration\Capital Plans and Projects\FY12 Projects\B&G Conditions Assessment\Assessment Matrix\122012

Version\SFMP Selection Matrix-Rev6

Overall Plan to Address School Facilities Needs

- Address immediate health & safety needs across entire District through operating budget and cash capital
 - e.g., HVAC tuneups, select bathroom fixture replacements, door security, modular repairs
- Proceed with planning for major renovation of Fiske & Schofield and discrete projects in other Schools
- Complete WPS Strategic Plan before proceeding with planning for work in other schools

Financial Plan for Proposed Work

- Appropriate sufficient funds to PBC at 2013 ATM to proceed with design work for proposed bundle of projects
- Fund with short-term debt
- Return to a later Town Meeting(s) with bids-in-hand or more detailed project cost estimates, to seek construction funding, contingent on a debt exclusion

Similar to approach used for 2007 School Infrastructure bundle, although ballot question is posed later

Debt Exclusion Package - Overview

- Compilation of Townwide Capital Projects
- 11 School Projects (\$14.1M initial cost est.)
 - SFMP Task Force: Implement SMMA Study
- 6 Municipal Projects (\$5.5M initial cost est.)
 - Part of FMD Capital Plans

*Requesting Design Fees Initially - \$2.3M**

*– *PBC Currently Reviewing Scope & Fees*

BUILDING RENOVATION PROGRAM - FY2014 DEBT EXCLUSION FUNDING

ITEM	BID PACKAGE ¹	REFERENCED CONCEPTUAL CONSTRUCT. COST ²	FEE BASIS ³	DESIGNER SERVICES FEES ⁴				OPM & CM PRECON SERVICES FEES ⁵	TOTAL OPM + DESIGNER FEES
				DESIGN	BIDDING ASSISTANCE	CONSTR. ADMIN.	TOTAL DESIGNER SERVICES		
SCHOOL PROJECTS									
1	Schofield School Renovation	\$3,830,000	SMMA	\$306,400	\$38,300	\$191,500	\$536,200		\$536,200
2	Fiske School Renovation	\$5,120,000	SMMA	\$409,600	\$51,200	\$256,000	\$716,800		\$716,800
3	Middle School Projects:								\$0
3A	Donizetti Entrance	\$260,000	RBA Study	\$28,000	\$2,000	\$12,000	\$40,000		\$40,000
3B	Science Lab Waste Treatment	\$250,000	SMMA	\$25,000	\$2,500	\$12,500	\$40,000		\$40,000
3C	Auditorium Seating and Flooring	\$300,000	FMD Estimate	\$21,000	\$1,500	\$9,000	\$30,000		\$30,000
4	Sprague School Projects:								\$0
4A	Slate Roof Replacement	\$440,000	RBA Study	\$42,000	\$3,000	\$18,000	\$60,000		\$60,000
4B	Oak Street Entry Plaza Repairs	\$175,000	SMMA	\$17,500	\$1,750	\$8,750	\$28,000		\$28,000
5	Hunnewell School Roof Repairs	\$134,000	RBA Study	\$17,500	\$1,250	\$7,500	\$25,000		\$25,000
6	Asbestos Abatement	\$670,000	Universal Envir.						\$0
6A	Hardy (\$225k)			\$7,000	\$1,000	\$17,000	\$25,000		\$25,000
6B	Hunnewell (\$57k)			\$4,000	\$1,000	\$7,000	\$12,000		\$12,000
6C	Upham (\$105k)			\$6,000	\$1,000	\$8,000	\$15,000		\$15,000
6D	Schofield (\$105k)			\$6,000	\$1,000	\$8,000	\$15,000		\$15,000
6E	Middle School (\$150k)			\$7,000	\$1,000	\$12,000	\$20,000		\$20,000
7	Districtwide Security Upgrades	\$700,000	FMD Estimate	\$56,000	\$7,000	\$35,000	\$98,000		\$98,000
8	Districtwide IP Phone System	\$409,000	WPS	N/A	N/A	N/A	N/A		N/A
	CM Preconstruction Services		Compass PM					\$150,000	\$150,000
	OPM Services		Turner/Tom G.					\$550,000	\$550,000
Subtotal		\$12,288,000		\$953,000	\$113,500	\$602,250	\$1,661,000	\$700,000	\$2,361,000
Design Contingency - 15%		\$1,843,200		\$142,950	\$17,025	\$90,338	\$249,150	\$105,000	\$354,150
Total School Projects=		\$14,131,200		\$1,095,950	\$130,525	\$692,588	\$1,910,150	\$805,000	\$2,715,150

ITEM	BID PACKAGE ¹	REFERENCED CONCEPTUAL CONSTRUCT. COST ²	FEE BASIS ³	DESIGNER SERVICES FEES ⁴				OPM & CM PRECON SERVICES FEES ⁵	TOTAL OPM + DESIGNER FEES
				DESIGN	BIDDING ASSISTANCE	CONSTR. ADMIN.	TOTAL DESIGNER SERVICES		
MUNICIPAL PROJECTS									
9	FMD Offices	\$1,309,000	Scott & Scott	\$70,000	\$5,000	\$30,000	\$100,000		\$100,000
10	Fire Dept Flooring and Renovatio	\$263,000	FMD Estimate	\$28,000	\$2,000	\$12,000	\$40,000		\$40,000
11	Police Dept. HVAC	\$820,000	MacRitchie Rpt	\$91,000	\$6,500	\$39,000	\$130,000		\$130,000
12	Fire Dept. HVAC	\$820,000	FMD Estimate	\$91,000	\$6,500	\$39,000	\$130,000		\$130,000
13	Town Hall Renovations	\$1,150,000	Court St. Study	\$100,800	\$7,200	\$43,200	\$144,000		\$144,000
14	Warren Building Repairs	\$442,000	CBI Study	\$49,000	\$3,500	\$21,000	\$70,000		\$70,000
	CM Preconstruction Services		FMD					\$50,000	\$50,000
	OPM Services		FMD					\$225,000	\$225,000
Subtotal		\$4,804,000		\$429,800	\$30,700	\$184,200	\$614,000	\$275,000	\$889,000
Design Contingency - 15%		\$720,600		\$64,470	\$4,605	\$27,630	\$92,100	\$41,250	\$133,350
Total Municipal Projects=		\$5,524,600		\$494,270	\$35,305	\$211,830	\$706,100	\$316,250	\$1,022,350
Total Debt Exclusion Request =		\$19,655,800		\$1,590,220	\$165,830	\$904,418	\$2,616,250	\$1,121,250	\$3,737,500

SCHOOL PROJECTS	DESIGN REQUEST
Schofield Renovation – Design	\$344,700
Fiske Renovation - Design	\$460,800
Middle School: Donizetti Entrance - Design	\$28,000
Middle School: Science Lab Waste - Design	\$27,500
Middle School: Auditorium Seating – Design	\$21,000
Sprague: Slate Roof Replacement - Design	\$37,100
Sprague: Oak Street Entry Repairs - Design	\$19,250
Hunnewell Roof Repairs – Design	\$17,500
Asbestos Abatement – Design	\$35,000
Districtwide Security Upgrades – Design	\$63,000
OPM and CM Design Services	\$400,000
Program Contingency	\$218,000
Total =	\$1,671,850

MUNICIPAL PROJECTS	DESIGN REQUEST
FMD: Substation Renovation – Design	\$70,000
Fire Hqrts: Flooring & Renovation – Design	\$28,000
Police Station: HVAC Replacement – Design	\$84,000
Fire Hqrts: HVAC Replacement – Design	\$84,000
Town Hall: Renovation - Design	\$100,000
Warren: Repairs - Design	\$49,000
OPM and CM Design Services	\$150,000
Program Contingency	\$85,000
Total =	\$650,000

2013 Annual Town Meeting Appropriation

Request = \$1,671,850 + \$650,000 = **\$2,321,850**

INDIVIDUAL SCHOOL PROJECT BUDGETS

Schofield School Renovation

- \$3.8M Conceptual Construction Cost
- Complete Renovation of Major Building Systems, including:
 - HVAC
 - Windows
 - Bathrooms
 - Electrical/Lighting
 - Site
 - Fire Alarms/Sprinkler
 - Finishes/classroom cabinetry & doors



SCHOFIELD: Site Improvements



SCHOFIELD: HVAC Replacement



SCHOFIELD: Window Replacement



SCHOFIELD: Classroom Cabinetry Replacement



SCHOFIELD: Classroom Sink Replacement



SCHOFIELD: Bathroom Renovations



SCHOFIELD: Door Replacement



SCHOFIELD: Lighting Upgrades and Sprinklers



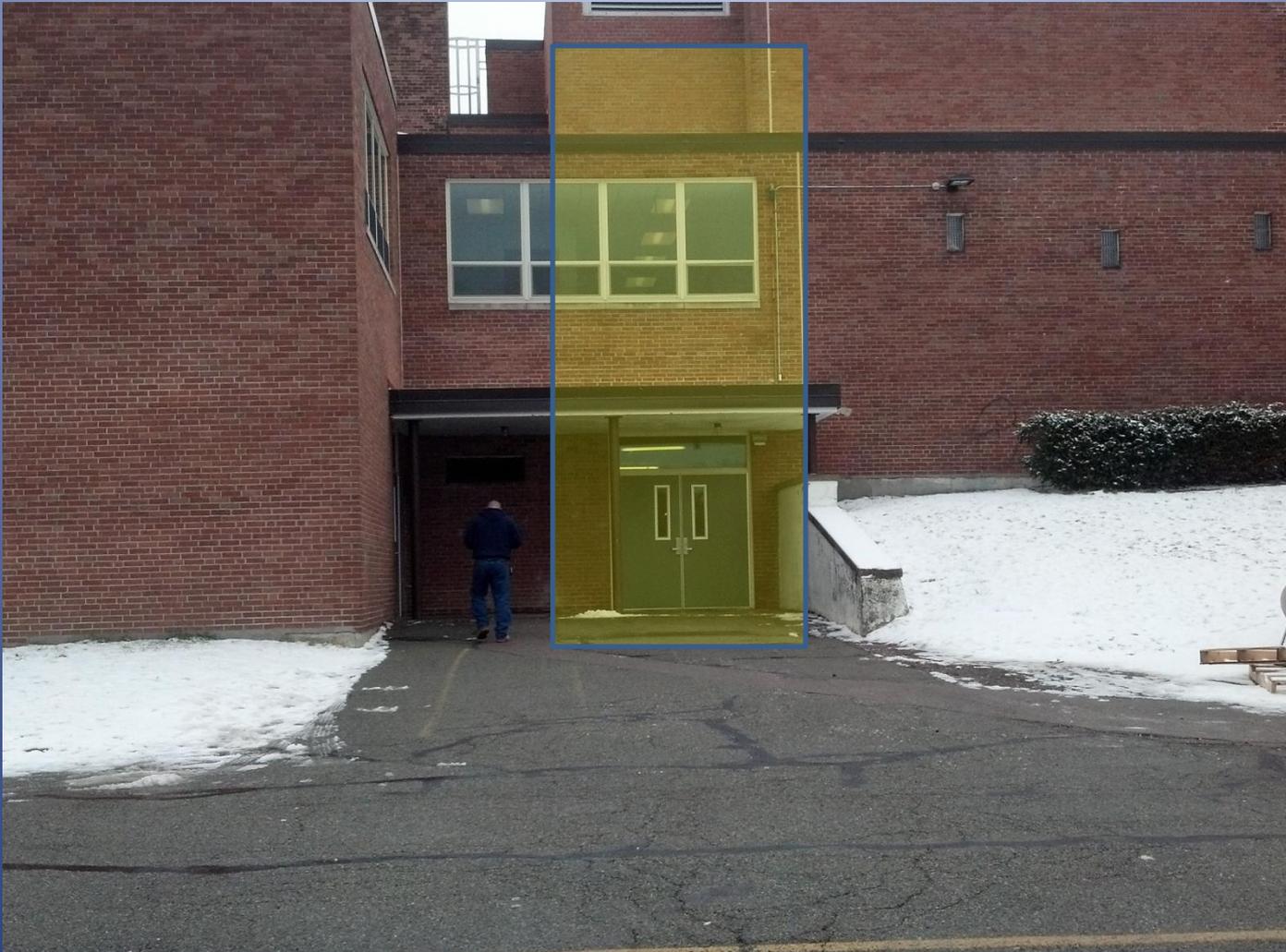
SCHOFIELD: Electrical Upgrades

Fiske School Renovation

- \$5.1M Conceptual Construction Cost
- Complete Renovation of Major Building Systems, including:
 - HVAC
 - Elevator
 - Bathrooms
 - Electrical/Plumbing
 - Site
 - Fire Alarms/Sprinkler
 - Finishes/classroom cabinetry & doors



FISKE: Site Improvements



FISKE: New Elevator



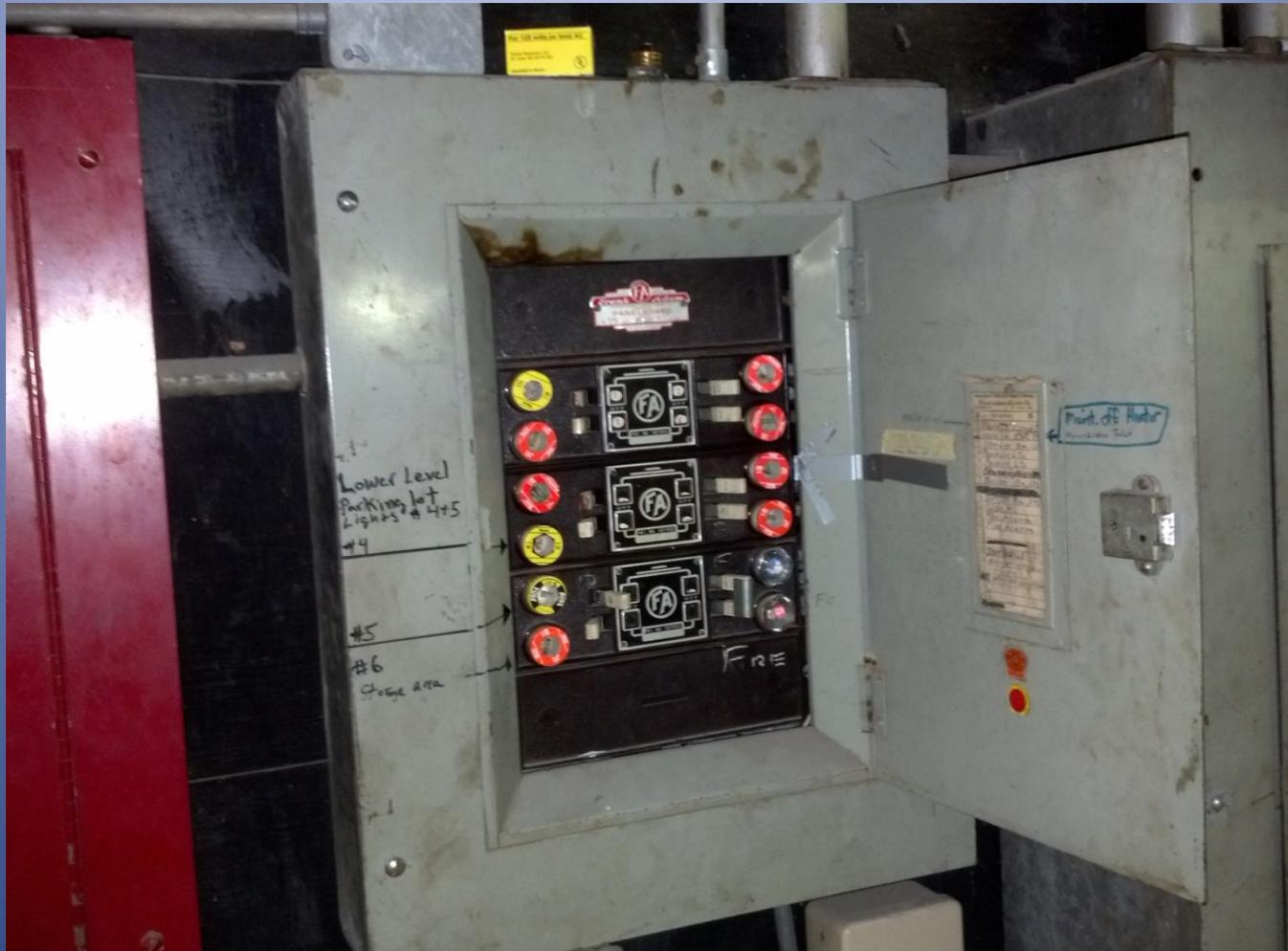
FISKE: HVAC Replacement



SCHOFIELD: Bathroom Renovations



FISKE: Classroom Cabinetry and Sink Replacement



FISKE: Electrical Upgrades



FISKE: Plumbing Upgrades

Middle School: Donizetti Entrance Repairs

- \$260,000 Conceptual Construction Cost
- On-going Water Damage
 - Health Department Concerns
- Scope to Rebuild Entry Plaza
 - Replace waterproofing and concrete slab
 - Repair brick walls
 - Add fence/railing to one wall
 - Replace ductwork



**Middle School
Donizetti Entrance Repairs and Reconstruction: Plaza**



**Donizetti Entrance Repairs and Reconstruction: Leakage
at Cafeteria Exit Door**



**Middle School
Donizetti Entrance Repairs and Reconstruction: Leakage**



**Middle School
Donizetti Entrance Repairs and Reconstruction:
Structural Damage**



**Middle School
Donizetti Entrance Repairs and Reconstruction:
Fence/Railing**

Middle School: Auditorium Seating Replacement

- \$300,000 Conceptual Construction Cost
- Replace Fifty Year Old Seating
 - 830 seats
 - Beyond service life
- Replace carpeting and paint concrete flooring
- Minor electrical work for aisle seat lighting



**Middle School
Auditorium Seating Replacement**



**Middle School
Auditorium Seating Replacement**

Middle School: Science Lab Acid Treatment

- \$250,000 “Placeholder” Conceptual Construction Cost
- 76 individual plastic tanks installed in 2006
 - Intermittent odor problems
- SMMA to work with School Science Staff



**Middle School
Science Lab Acid Treatment**



**Middle School
Science Lab Acid Treatment**



**Middle School
Science Lab Acid Treatment**

Sprague School: Slate Roof Replacement

- \$440,000 Conceptual Construction Cost
- 89 Year Old Slate Roof is beyond its service life
- Some leaks in past and loose/sliding slates
- Replacement with slate assumed
 - Asphalt shingle 35-40% less expensive
- Historic issues need to be resolved



Sprague: Slate Roof Replacement



Photo 11
Broken slate
laying on roof

Sprague: Slate Roof Replacement



Photo 12
Broken & missing
slate shingle
exposing
fasteners
underneath

Sprague: Slate Roof Replacement

Sprague School: Oak Street Plaza Repairs

- \$175,000 “Placeholder” Conceptual Construction Cost
- Defects in the 2002 Renovation
- Structural damage:
 - Granite Stairs
 - Handicapped ramp
- Moisture infiltration – freeze/expansion
- Concrete/granite repairs & revise railing post detail



Sprague: Oak Street Plaza Repairs



Sprague: Oak Street Plaza Repairs



Sprague: Oak Street Plaza Repairs



Sprague: Oak Street Plaza Repairs

Hunnewell School: Roof Repairs

- \$134,000 Conceptual Construction Cost
- Various problems:
 - Drainage/ponding
 - Gutter replacement
 - Copper flashing replacement
 - Dormer repairs
 - Seam Repair



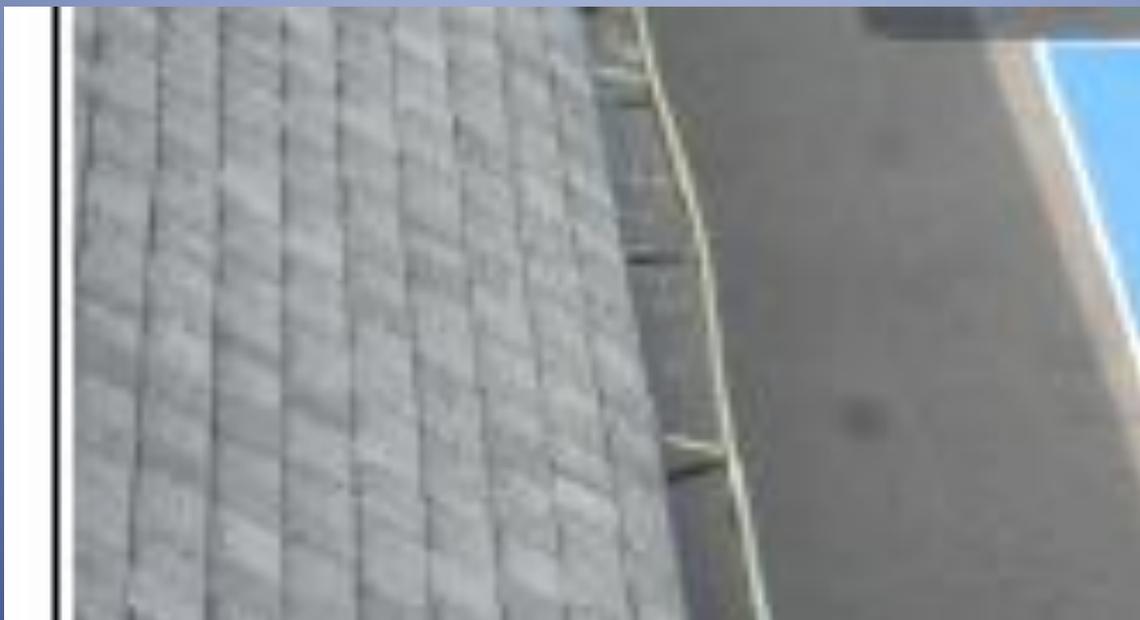
HUNNEWELL: Roofing Repairs - Cupola



HUNNEWELL: Roofing Repairs - Ponding



HUNNEWELL: Roofing Repairs – Copper Flashing



HUNNEWELL: Roofing Repairs – Gutter Replacement

Asbestos Abatement: 5 Schools

- \$670,000 Conceptual Construction Cost
- Hardy, Hunnewell, Upham, Schofield, Middle School
- Required by Federal Law in 1986 (AHERA):
 - Asbestos Hazard Emergency Response Act
- Not Imminent Hazards – potential exists
- Environmental Consultant recommended removal/abatement



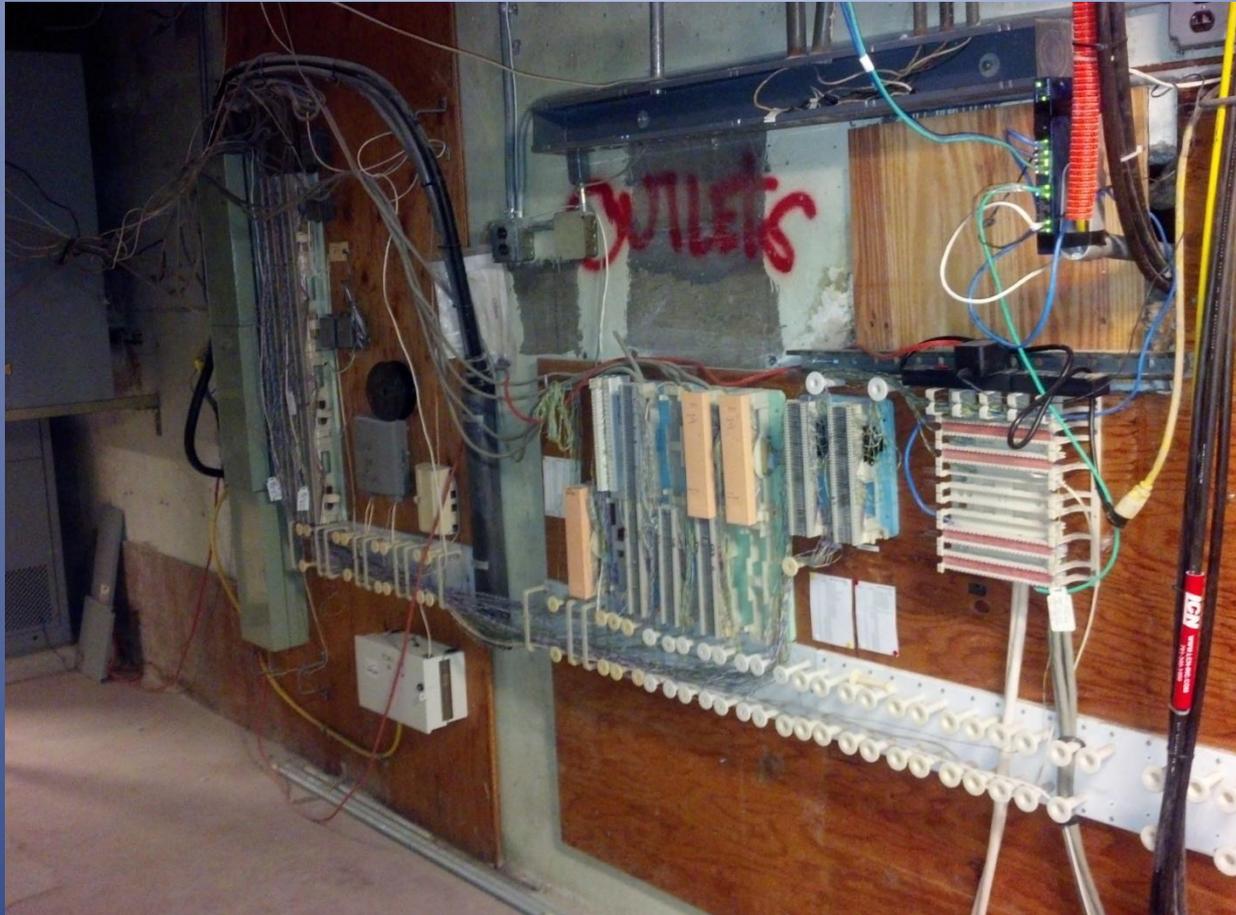
**ASBESTO ABATEMENT (5 SCHOOLS): Pipe Insulation
above Hardy Gym**

District-wide Security Upgrades

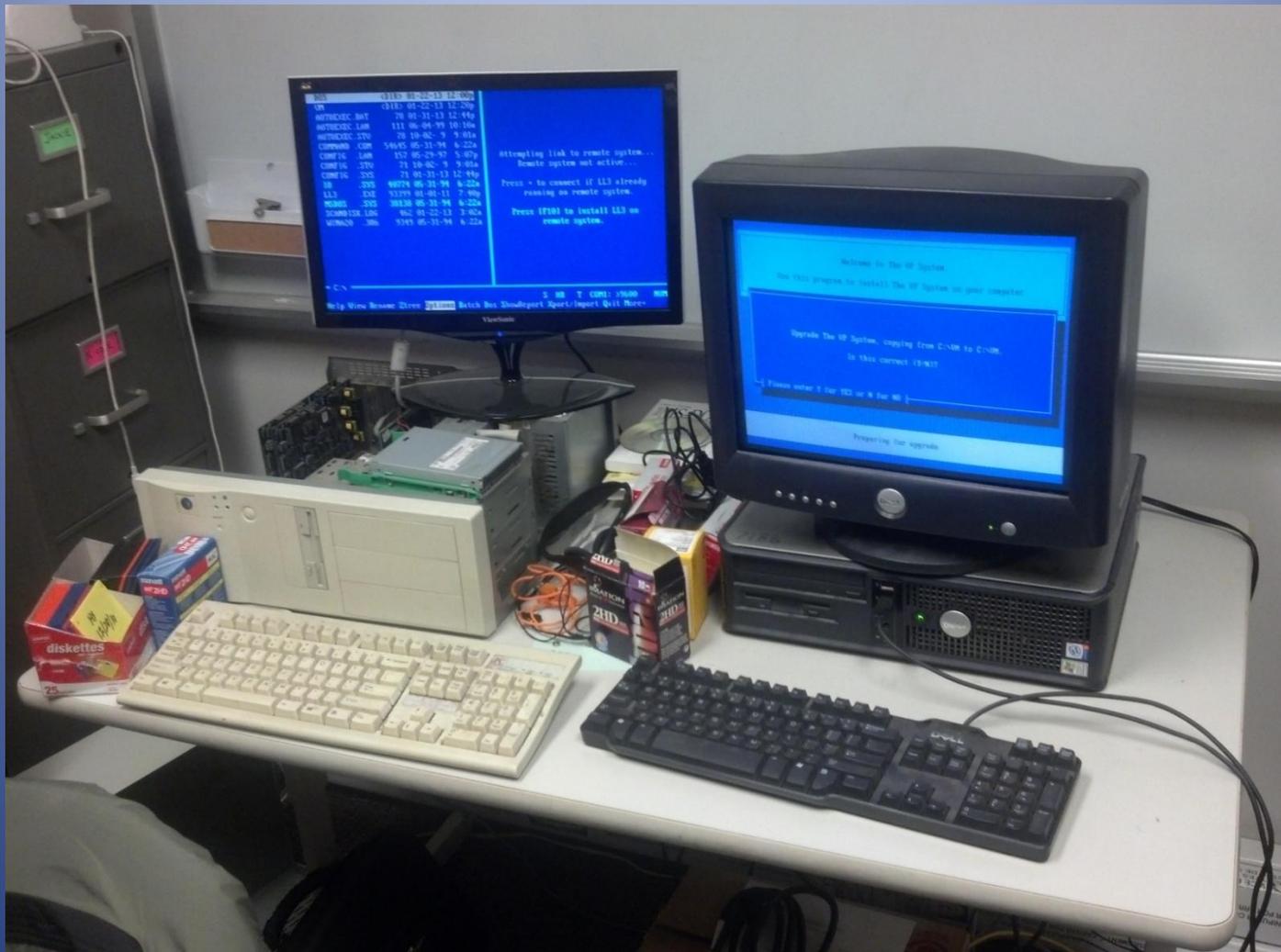
- \$700,000 Conceptual Construction Cost
 - \$210,000: MS Surveillance Cameras (65)
 - \$100,000: Elementary cameras
 - \$42,000: MS card access
 - \$150,000: Elementary card access
 - \$25,000: Emergency Devices
 - \$173,000: Design and contingency

District-wide IP Phone System

- \$409,000 Cost Estimate (no design cost)
- All schools except new HS
- Existing system past service life and no longer supported
- Hybrid system supporting both VOIP and older phones – allows for conversion to all VOIP
- Virtualized servers – reduce maintenance costs
- Some handsets, server infrastructure, switches, etc.



IP PHONE SYSTEM: Middle School's Phone Rack



IP PHONE SYSTEM: Voicemail Back-up (note floppy disks)

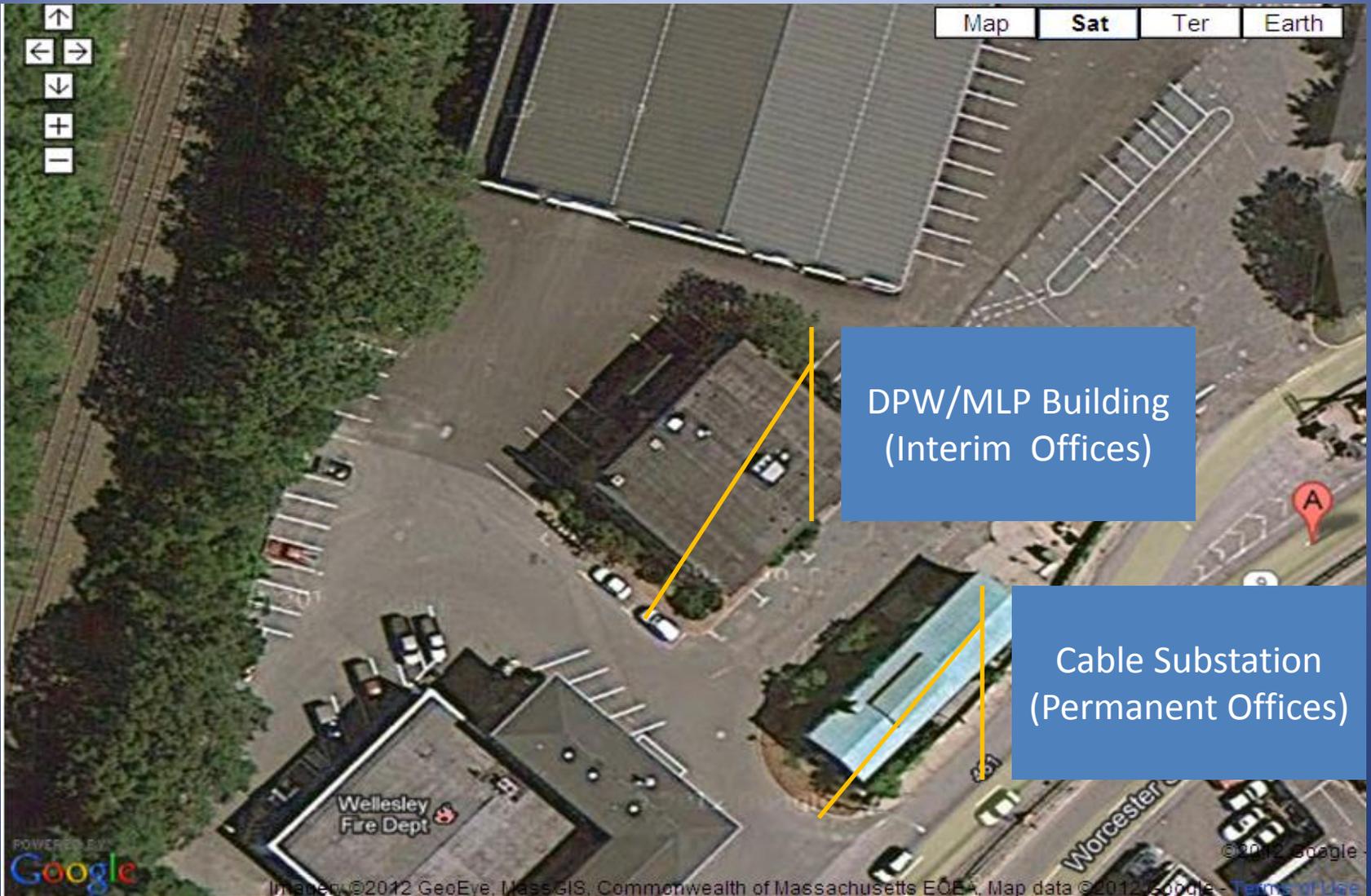
INDIVIDUAL
MUNICIPAL PROJECT
BUDGETS

FMD Offices: Substation Renovation

- \$1,309,000 Conceptual Construction Cost
- Accommodate 8 staff members – 1,800 sf
- Currently working out of MS
- MLP/DPW Office – Interim Location
- Renovation of Substation
 - Possible CPC Funds
 - Historic Issues



FMD OFFICES: Current Office Space at Middle School



FMD OFFICES: Interim and Permanent Offices
at Municipal Way

Fmd office locations

Future Permanent Location: Substation



FMD OFFICES: Permanent Offices

Fire HQ: Flooring & Minor Renovations

- \$263,000 Conceptual Construction Cost
- \$178,000 Epoxy Flooring (7,700 sf)
 - Apparatus Bay & Maintenance Bays
 - Existing system failed
- \$85,000 in Renovations
 - Kitchen, Dayroom floor, Bathrooms, Main Entrance, Stairwells
 - No major renovations in 26 years



MAIN FIRE HQTS: Apparatus/Maintenance Bay Flooring



**MAIN FIRE HQTS: Main Entrance – Corroded Door and
ADA Upgrades**



MAIN FIRE HQTS: Original Kitchen



MAIN FIRE HQTS: Dayroom Flooring at Sliding Pole



MAIN FIRE HQTS: Worn Stair Treads & Tile in Stairwells



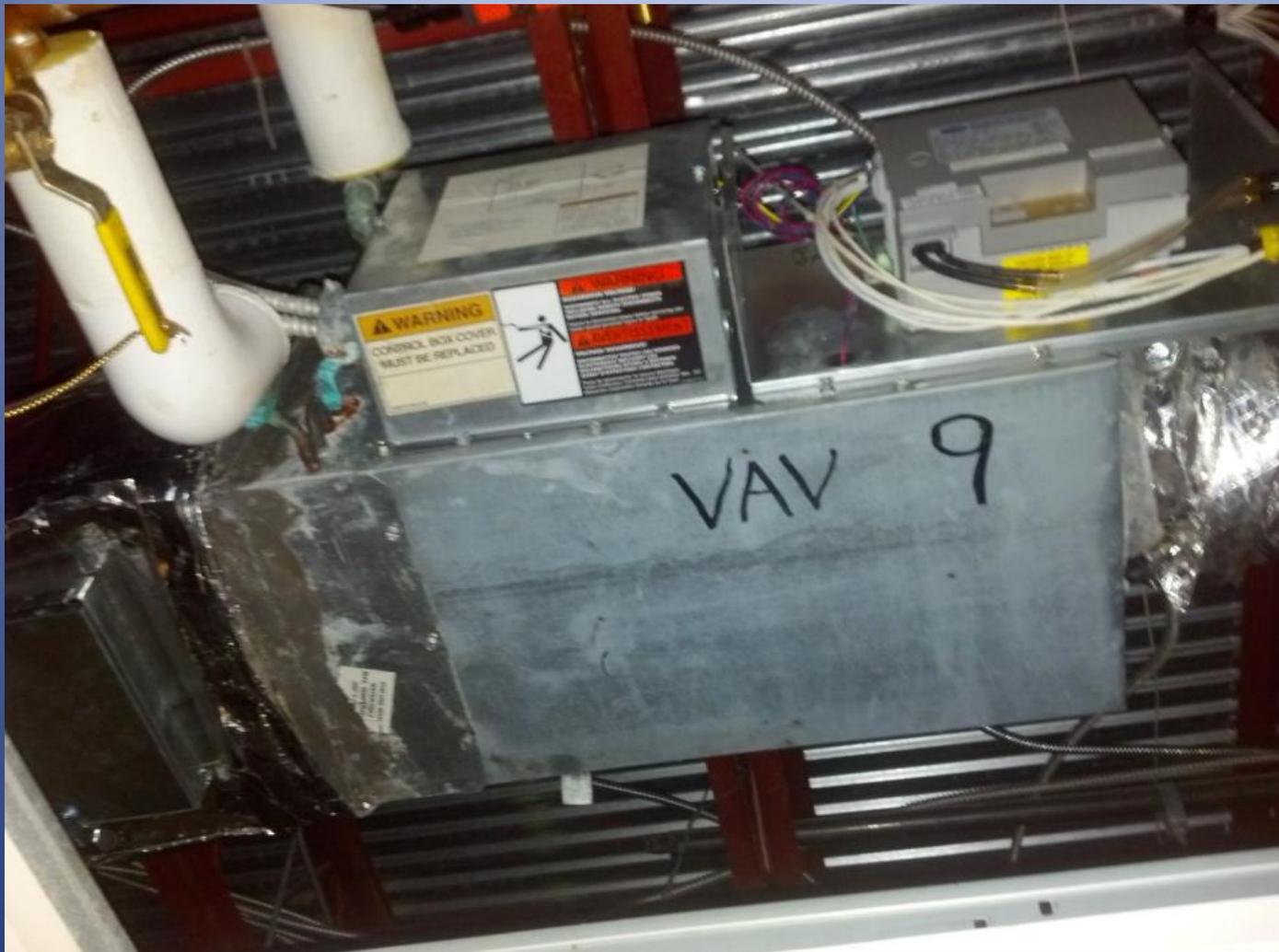
MAIN FIRE HQTS: Bathroom Upgrades

Police Station: HVAC Replacement

- \$820,000 Conceptual Construction Cost
- 18 Year old Building
 - Not a “Standard Commercial Building”
 - 24/7/365 Use – HVAC Equipment is 36 years old
 - Median Service Life is 15 to 20 years
- History of Indoor Air Quality Problems
- Opportunity to Reduce Energy and Improve Working Environment



POLICE STATION: Inefficient Boilers



POLICE STATION: VAV Box (one of 30 total)



POLICE STATION: Air Handlers and Controls

Fire HQ: : HVAC Replacement

- \$820,000 Conceptual Construction Cost
- 26 Year old Building
 - Not a “Standard Commercial Building”
 - 24/7/365 Use – HVAC Equipment is 50 years old
 - Median Service Life is 15 to 20 years
- History of Indoor Air Quality Problems
- Opportunity to Reduce Energy and Improve Working Environment



MAIN FIRE HQ: Inefficient Boilers (2 of 6 removed)

Town Hall: Renovations

- \$1,150,000 Conceptual Construction Cost
- Construct Vault to Meet State Archival Regulations for Vital Record
- Revise layouts to gain space and improve circulation and efficiency: Clerk's/Treasurer's Offices and Building Department
- Complete HVAC Work: HR, Retirement, GIS and Selectmen's offices
- New Boiler



TOWN HALL: Clerk's Office



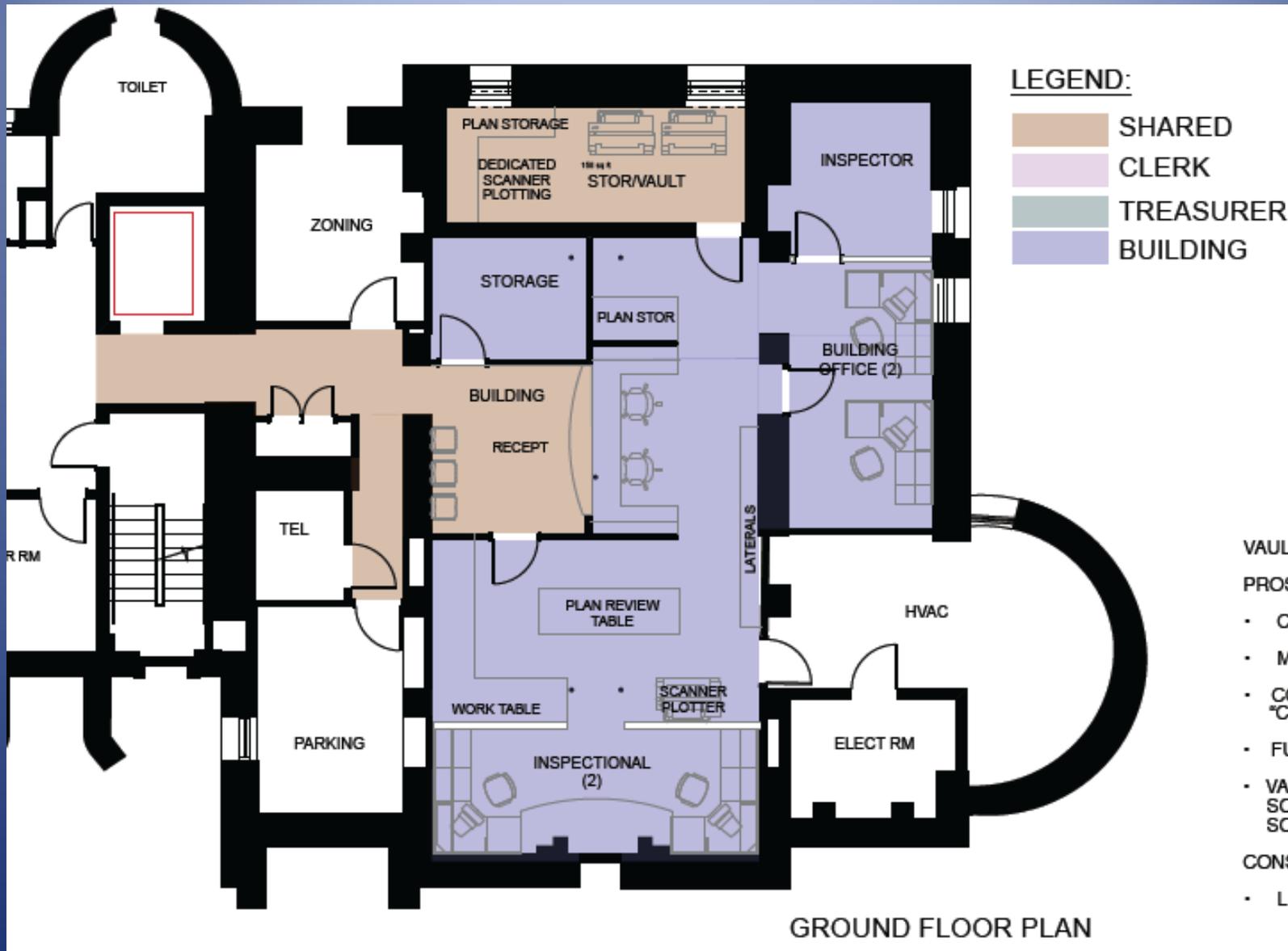
TOWN HALL: Treasurer's Office



TOWN HALL: Building Department



TOWN HALL: Proposed First Floor Plan



TOWN HALL: Proposed Ground Floor Plan

Warren Building: Repairs

- \$442,000 Conceptual Construction Cost
- July 2012 CBI Report
- Defects in the 2004 Renovation
- General: Flooring, doors, roof and railing
- HVAC
- Plumbing



WARREN: Failed Vinyl Tile



WARREN: Spalled Concrete/Lost Railing



WARREN: Repairs to 71 Doors

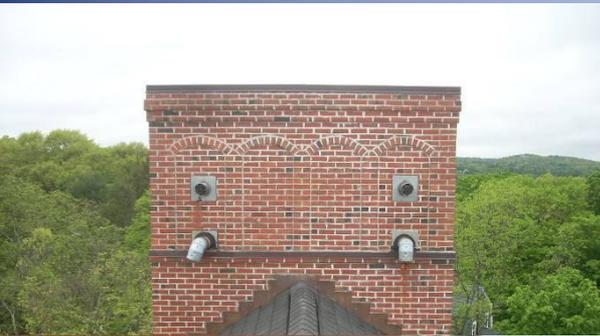


Photo No: 24

Description:

Warren Building

Through wall flashings cut into to the brick. Tops of flashings slope backwards, acting as a funnel to direct moisture into the masonry as opposed to shedding it away.

WARREN: Roof Repairs

Warren Building - BUILDING
ASSESSMENT AND STUDY

HVAC SYSTEMS

HEATING AND COOLING SYSTEMS

***Summary of Existing Conditions Observations
& Assessment***

Space heating is th
Solutions hot water
750 with heating
burners are current
have the capability
boiler and burner
building renovator
and have approxi
life remaining. P
from the boilers is
within the administrative areas, class rooms and
offices as well as to air handling units that serve
the Gym and public spaces. A cooling tower
and two air cooled condensing units provide
chilled water and refrigerant for cooling the
building. These units and the roof top units are
located in a walled enclosure on the roof of the
gym.

- The roof top air handling unit providing outdoor air to the gym is very noisy and either malfunctioning or purposely shut-off due to the noise

After reviewing the manufacturer's installation literature, it does not appear that the boilers are in complete conformance to their instructions.

First, the boilers do not have the appropriate

After reviewing the manufacturer's installation literature, it does not appear that the boilers are in complete conformance to their instructions.

eventually into the condensate drain kit. Improper drainage could be causing pockets of condensate to form within the flue pipe, restricting the flow of combustion gases and impairing boiler operation. A third issue with the installation is suspected to be the overall length of the combustion air and vent flues. It was not possible to verify the full length and



Gas Fired Hot Water Heater

WARREN: Inefficient HW Heater at End of Warranty

SCHOOL DEPARTMENT: WHY NOW?

Why Now?

- Facilities work identified by SMMA will take minimum of 10 years. We must start now.
- Infrastructure projects at Fiske and Schofield should not be affected by proposals from forthcoming strategic plan.
- Larger, more complex projects at schools like Hardy and Hunnewell will require more time for deliberation/planning and are not included in Phase I work plans. (Smaller facilities projects at these schools will be funded through cash capital beginning this summer.)
- Parents are becoming increasingly impatient and frustrated by the conditions at some schools.

Why the Urgency?

Schofield Elementary School

- Indoor air quality continues to be a problem and the heating and ventilation system needs to be replaced.
 - The MA Dept. of Public Health inspected and prepared detailed reports in 2004 and 2012 which recommended replacement of the heating and ventilating system to address ventilation and high carbon dioxide levels.
- Windows are not energy efficient and many are not insulated. On warm days, rooms overheat and metal window frame temperatures have been recorded at 100+ degrees. Staff and student discomfort is obvious.
- Impact: Compromised learning environments and frustrated parents.

Why the Urgency?

Fiske Elementary School

- In a recent audit, ELL space was cited for corrective action due to poor ventilation and noise from the adjacent lunchroom.
- Poor ventilation in several classrooms results in rooms that are either too hot or too cold.
- Teachers have to talk over the sound of loud univents. In one classroom, a univent was too loud for a student with a hearing deficit.
- Rough wood finishes that pose hazards.
- Impact: Compromised learning environments and frustrated staff.

Potential Future Phases

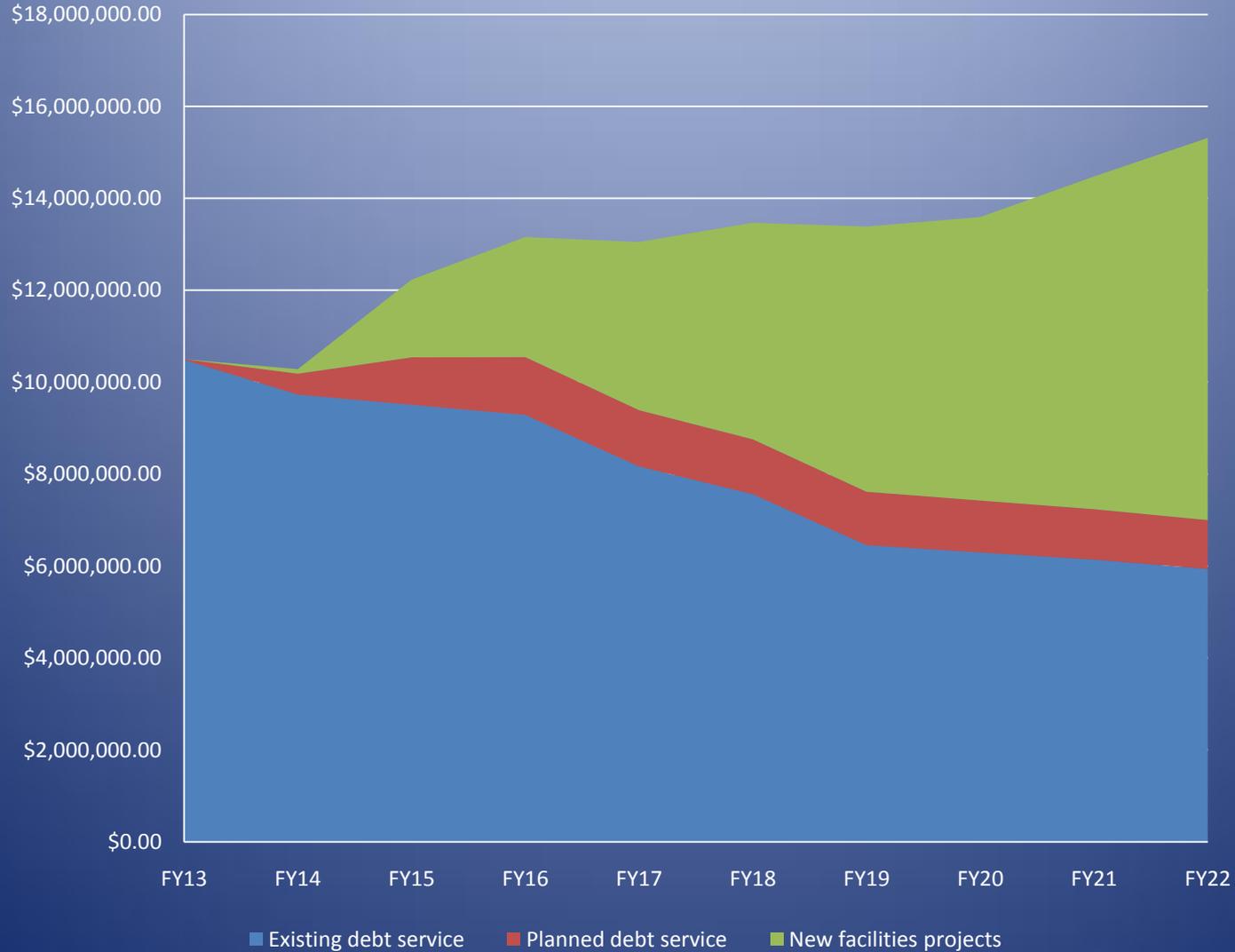
- Following completion of Enrollment Study and WPS Strategic Plan, will need to:
 - Reassess School facilities needs
 - Evaluate options for addressing needs in each building
- Capacity issues, per sf renovation cost, MSBA reimbursement and other variables may warrant some new construction vs. renovation

Financial Impact of Proposal

- Total cost of currently proposed work \$23.3M
 - Assume work is performed over next 2 years (FY14-15)

- Total cost of remaining work identified in SMMA Assessment \$66.8M
 - Assume work is performed over subsequent 7 years (FY16 -22)

Exempt Debt Service Impact



Median Tax Bill*

- Total impact of excluded debt service
 - FY13 - \$947
 - FY22 - \$1,381
 - Difference = \$434*

** Based on assessed value of \$844,000*

Other Issues

- Schedule
 - PBC Approval and Scope/Fee Confirmation
 - Town Meeting Approval
 - Engaging Designer(s), OPM and CM
 - Summer 2014 construction timing at risk
- FMD Liaison for Projects
 - New Permanent Hire (8-10 year building program)



QUESTIONS?