

FY14 FMD Capital Budget



*Advisory Committee Presentation
November 28, 2012*

Wellesley Facilities Maintenance Department

FMD Budget Scope

* No FY14 Requests

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

Σ Other Requests

- Town Hall
- Main Library
- Hills Branch
- *Fells Branch
- Police Station
- Fire Station (Hqts)
- Fire Station (Central)
- Warren Building
- Morse's Pond Bathhouse
- Σ Townwide
- Σ New FMD Office

Mission Statement

*The mission of the Facilities Maintenance Department (FMD) is to treat department managers as highly valued customers, by being responsive to their facility needs and allowing them to focus on their own core missions. Facilities will be professionally managed, operated and maintained in an efficient manner and within established budgets. **FMD shall maximize service life of facilities and equipment, protecting valuable public assets, through regular preventive maintenance and collaboratively prepared long-term capital plans.** FMD staff recognize the uniqueness of each department's building and operational needs and accomplishes their work in a way that minimizes service interruption. **Sustainability and energy efficiency are at the forefront of all FMD operations and practices,** and staff shall endeavor to incorporate these into all aspects of their work.*

Key Tenets w/r to Capital

- Collaborative capital plans will be guide for the future
- Emphasis on sustainability and energy efficiency

Criteria Used for Capital Projects

- Safety
 - Life Safety
 - Environmental Health and Safety
- Impact to Learning/Work Environment
- Energy Efficiency/Sustainability
- Preventive Maintenance
- Interim School Measures – SMMA
Recommendations

SMMA Considerations

- New Committee Starting Work
- Long-term Solutions over Next 8 to 10 Years
- Possible FY14 Design (Debt Funded)
- Possible FY15 Construction
- *FY14 Cash Capital Budget to address interim, more urgent needs in Schools until permanent solutions implemented (i.e. HVAC)*

Budget Development Process

- Evaluate Previous Requests
- Meet w/ Principals and Department Heads
- Develop Initial List of Requests
- Generate Costs for Each Request
- Ask Principals and Department Heads to Prioritize a Monetized List
- Review School List with Superintendent and Business Manager

Budget Development Process (Cont.)

- Review Final List with:
 - FMD Managers, Executive Director, Financial Services Analyst and Advisory Liaison
- Final Version Presented Tonight

FMD Cash Capital Budgets

	<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>

*28 to 33% ramp-up **each year** from FY13 to FY16*

SUMMARY – *CASH CAPITAL* REQUESTS

ORGANIZATION	FY14 BUDGET	FY14 REQUESTS
SCHOOL	\$811,292	\$811,200
MUNICIPAL	\$330,049	\$330,000
Total =	\$1,141,341	\$1,141,200

TOTAL— *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY14 REQUESTS
Districtwide	\$106,000
Preschool at Wellesley	\$22,000
Bates Elementary	\$80,500
Fiske Elementary	\$80,700
Hardy Elementary	\$62,000
Hunnewell Elementary	\$100,500
Sprague Elementary	\$103,500
Schofield Elementary	\$37,000
Upham Elementary	\$65,000
Middle School	\$154,000
Total =	\$811,200

TOTAL— *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY14 REQUESTS
Townwide	\$44,000
Town Hall	\$55,500
Police	\$40,000
Fire Department Main	\$29,800
Fire Department Central	\$48,700
Warren	\$18,000
Morses Pond	\$8,500
Main Library	\$46,500
Hills Library	\$39,000
Total =	\$330,000

SUMMARY – *DEBT FUNDED* REQUESTS

ORGANIZATION	FY14 REQUESTS
SCHOOL	\$394,000
MUNICIPAL	\$388,000*
NEW FMD OFFICES	\$1,308,700*
Total =	\$2,090,700

* BOS voted to support on 11/26/12

SCHOOL – DEBT FUNDED REQUESTS

PROJECT	FY14 REQUESTS
HUNNEWELL: Roof Repairs	\$134,000*
MIDDLE SCHOOL: Donizetti Entrance Repairs	\$260,000*
Total =	\$394,000

* Possibly Funded as part of SMMA Projects

MUNICIPAL – DEBT FUNDED REQUESTS

PROJECT	FY14 REQUESTS
MAIN FIRE: Flooring and Interior Renovations	\$263,000
HILLS LIBRARY: Chimney Rebuild	\$125,000
Total =	\$388,000

MUNICIPAL – DEBT FUNDED REQUESTS

Schedule*

	Proposed New Debt To be Voted at 2013 ATM				
	FY14	FY15	FY16	FY17	FY18
FMD Offices at Substation*	1,308,700				
Town Hall Interior Renovations			1,000,000		
Police HVAC Replacement		820,000			
Fire Dept Flooring & Interior Reno	263,000				
Fire Dept HVAC Replacement		820,000			
Fire (Central St) Roof Replacement				615,000	
Warren Building Repairs & Reno			442,000		
Warren building Heat Pump				240,000	
Hills Library North Chimney Rebuild	125,000				
Hills Library Roof Replacement*					600,000
	1,696,700	1,640,000	1,442,000	855,000	600,000

* Seeking CPA funding for some portion of the project cost

* BOS voted to support on 11/26/12

TOTAL – FMD FY14 CAPITAL REQUESTS

	FY14 REQUESTS
SCHOOL CASH CAPITAL	\$811,200
MUNICIPAL CASH CAPITAL	\$330,000
SCHOOL DEBT FUNDED	\$394,000*
MUNICIPAL DEBT FUNDED	\$388,000
NEW FMD OFFICES (DEBT)	\$1,308,700
Total =	\$3,231,900

* Possibly Funded as part of SMMA Projects

FMD FY14 PROJECT SUMMARY

Project Cost Range	Schools	Municipal	Total
Under \$5,000	8	5	13
\$5,000 to \$9999	11	6	17
\$10,000 to \$24,999	17	10	27
\$25,000 to \$99,999	7	7	14
\$100,000 and Above	3	4	7
Total Number of Projects =	46	32	78
<i>Compare Versus FY13</i>	42	15	57

INDIVIDUAL SCHOOL BUDGETS



HVAC MAINTENANCE

Preschool at Wellesley (PAWS)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
P-1	HVAC Maintenance	\$4,000
P-2	Conference Room Modifications	\$3,000
P-3	Receptionist Area Modifications	\$15,000
Total =		\$22,000



PAWS: Conference Room Modifications



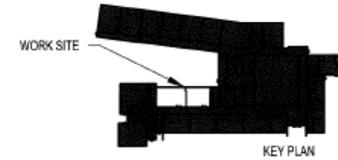
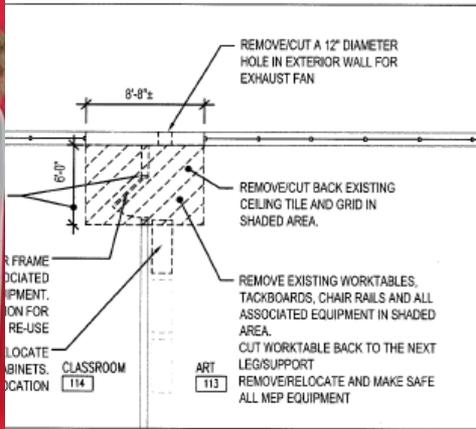
PAWS: Reception Area Modifications

Bates Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
B-1	HVAC Maintenance	\$20,000
B-2	Main Hallway Carpet Removal	\$12,000
B-3	Steamtrap Replacement	\$7,500
B-4	Kiln Closet	\$13,000
B-5	Replace Parking Lot Lights with LEDs	\$21,000
B-6	Basketball Court Curbing Removal	\$7,000
Total =		\$80,500



BATES: Main Hallway Carpet Removal



MECHANICAL NOTES:

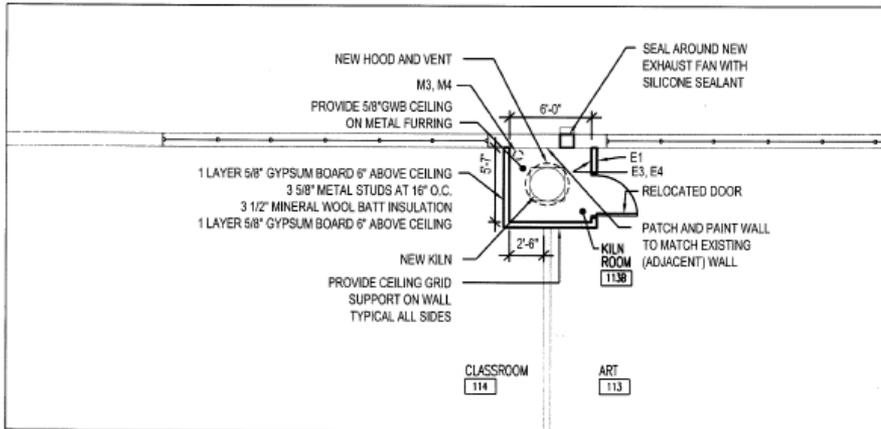
1. PROVIDE CANOPY HOOD AND EXHAUST ASSEMBLY, BASED ON VENT-A-KILN MODEL 1332-500 WITH NEGATIVE PRESSURE KIT AND COUNTER WEIGHT AND PULLEY ASSEMBLY TO ENABLE THE CANOPY TO BE LIFTED CLEAR OF THE KILN ACCESS COVER; THIS MODEL IS SUITABLE FOR KILNS SIZED FROM 24-28" AS THE LONGEST DIMENSION IN PLAN VIEW. ADJUST CANOPY EXHAUST MODEL ACCORDING TO THE SCHEDULE BELOW:

Longest Exterior Dimension (OD)	Hood Diameter	Hood Height	Model No.
15 inches or less	22-in.	4-in.	1122
19 to 23 inches	27-in.	5-in.	1227 or 1227/500
24 to 28 inches	32-in.	6-in.	1332 or 1332/500
29 to 33 inches	37-in.	7-1/4-in.	1437 or 1437/500
34 to 40 inches	44-in.	7-1/4-in.	1544
41 to 50 inches	54-in.	12-in.	1654
More than 51 inches	Consult Factory		

- EXHAUST FAN USES 1/8 HP (1 PHASE / 60 HERTZ / 120 VOLT) MOTOR TO PROVIDE 500 CFM OF EXHAUST AIRFLOW. PROVIDE OUTLET DUCTWORK SIZED AT 12" DIAMETER CONNECTED TO A 12"x12", 50% FREE AREA FIXED LOUVER WITH BACKDRAFT DAMPER (LOUVER BASED ON GREENHECK MODEL EDD WITH ALUMINUM CONSTRUCTION AND BIRD SCREEN). PROVIDE FLEXIBLE CONNECTIONS TO FAN CONNECTIONS AND MOUNT FAN ON NEOPRENE PADS.
- IF KILN USES A DOWNDRAFT EXHAUST, PROVIDE HARD-DUCTED CONNECTION TO KILN WITH DUCT ROUTED UP BACK OR SIDE WALL TO WYE CONNECTION BEFORE FAN INLET, ALLOWING FAN TO SERVE CANOPY AND KILN. PROVIDE BLADE-TYPE VOLUME DAMPER TO ENABLE BALANCING OF AIRFLOW TO CANOPY AND KILN.
- PROVIDE A MINIMUM OF 3 EQUIVALENT DIAMETERS OF STRAIGHT DUCT LENGTH AT CONNECTION TO FAN BEFORE LOCATING A FITTING.
- PROVIDE WALL-MOUNTED TOGGLE SWITCH WITH INTEGRAL PILOT LIGHT TO ENABLE MANUAL OPERATION OF KILN EXHAUST FAN.
- PROVIDE WALL-MOUNTED, LINE-VOLTAGE THERMOSTAT FOR AUTOMATIC OPERATION OF KILN EXHAUST FAN.
- PROVIDE ALUMINUM TRANSFER LOUVER IN DOOR 10" X 10" WITH 18 SQ. IN. FREE AREA MINIMUM. INSTALL 12" FROM BOTTOM OF DOOR.

ELECTRICAL NOTES:

- PROVIDE NEW 60A, 250 VOLT DISCONNECT SWITCH IN NEMA1 ENCLOSURE, WALL MOUNTED 54" AFF. OUTSIDE THE KILN RM.113B. PROVIDE NEW RECEPTACLE IN THE RM.113B, MOUNTED 18" AFF. COORDINATE THE SWITCH 2 POLE VS. 3 POLE OPTIONS AND THE RECEPTACLE NEMA CONFIGURATION WITH THE KILN POWER DATA.
- PROVIDE POWER WIRING OF THE KILN RECEPTACLE VIA A DISCONNECT SWITCH FROM THE NEAREST POWER PANEL. THE CIRCUIT BREAKER AND CIRCUIT SIZE SHALL BE PER THE KILN MANUFACTURER'S DATA.
- PROVIDE NEW SURFACE CEILING MOUNTED 4 FT. FLUORESCENT STRIP WITH (2) T8 LAMPS AND A LIGHTING WALL MOUNTED SWITCH/OCCUPANCY SENSOR AT THE DOOR IN RM.113B. POWER WIRE FIXTURE AND SWITCH WITH 2#12 AND 1#12 GROUND CONDUCTORS TO THE EXISTING LIGHTING CIRCUIT IN THE RM.113. MATCH FIXTURE BALLAST VOLTAGE WITH EXISTING LIGHTS.
- PROVIDE A 20A TOGGLE SWITCH AND 120 VOLT POWER CIRCUIT (2#12 AND 1#12 GROUND) ABOVE CEILING TO THE NEAREST AVAILABLE PANEL OR A J-BOX FOR WIRING OF THE MECHANICAL EXHAUST FAN.



2 NEW PART PLAN
1/8" = 1'-0"



Wellesley Public Schools
40 Kingsbury Street
Wellesley, MA 02481

**Upham School
Kiln Renovation**

35 Wynnwood Road
Wellesley, MA 02482

JCB NO.: 13005.02

DATE: 8/12/2012
ISSUE:
SCALE: 1/8" = 1'-0"
REF:
DR BY:
CK BY:

A1

NEW KILN ROOM PART PLAN

BATES: New Kiln Closet



- Replace Metal Halide with High Output LED Lights
- 52 Watts versus 175 Watts
- 50,000 hours versus 5,000 hours

BATES: Parking Lot Light Replacement with LEDs



BATES: Basketball Court Curbing Removal

Fiske Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
F-1	HVAC Maintenance	\$34,000
F-2	Steamtrap Replacement	\$9,000
F-3	Door Replacement and Vision Panels	\$12,700
F-4	Classroom Lighting Replacement	\$12,000
F-5	Kiln Closet	\$13,000
Total =		\$80,700



FISKE: Classroom Door Replacement and Vision Panels



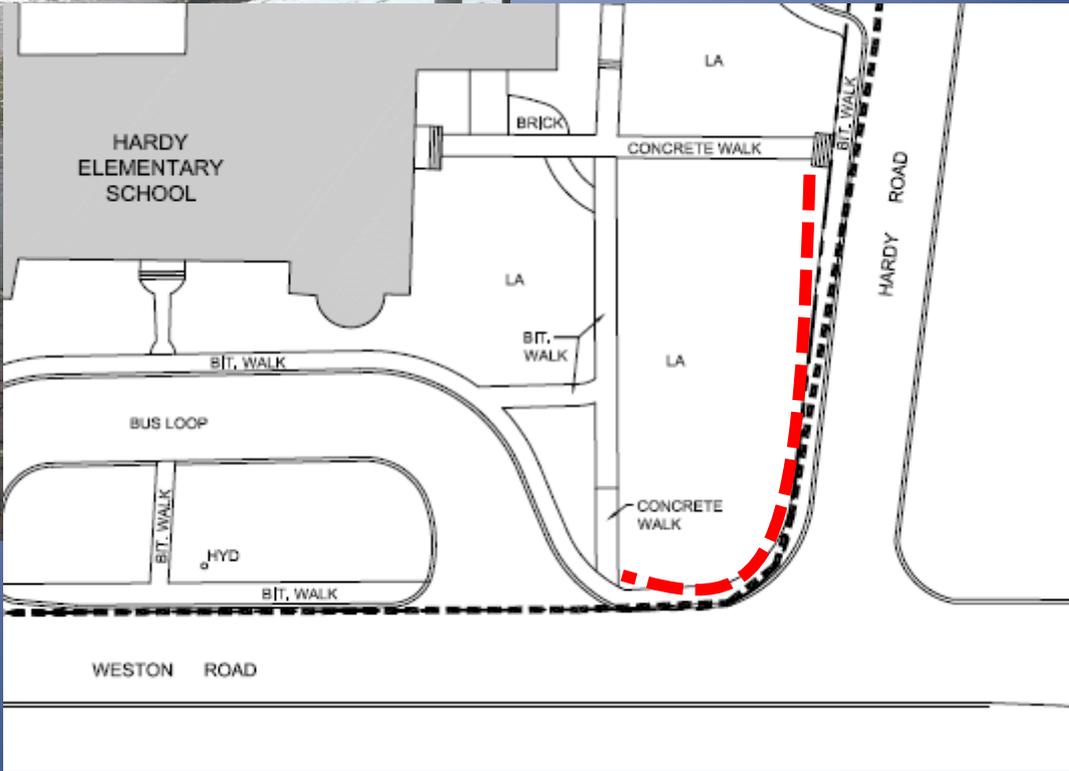
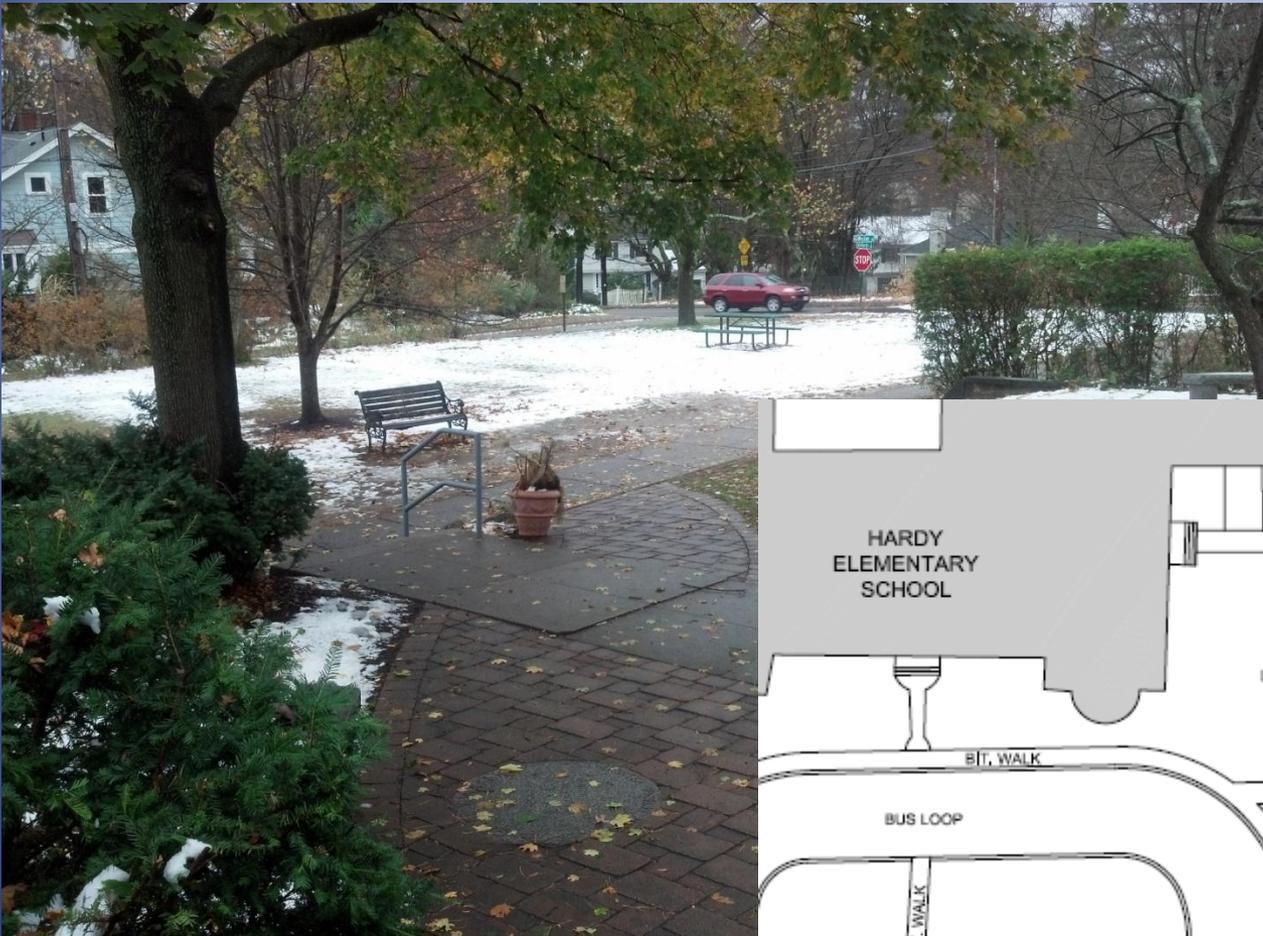
FISKE: Classroom Lighting Replacement Project

Hardy Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HA-1	HVAC Maintenance	\$30,000
HA-2	Classroom Flooring Replacement	\$11,000
HA-3	Chain-link Fencing	\$5,000
HA-4	Smoke Detector Replacement	\$4,500
HA-5	Pavement Markings	\$3,500
HA-6	Kitchen Sink/Cabinet Replacement	\$8,000
Total =		\$62,000



HARDY: Classroom Flooring (Carpet) Replacement



HARDY: Chain-link Fencing



HARDY: Kitchen Sink/Cabinet Replacement

Hunnewell Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HU-1	HVAC Maintenance	\$25,000
HU-2	Carpet Removal - 1995 Wing	\$17,000
HU-3	Carpet Replacement - MODs	\$10,000
HU-4	Exterior Wall Replacement - MODs	\$42,000
HU-5	Visitor Access Control at Main Entry	\$6,500
HU-6	Roof Repairs (<i>Debt Funded</i>)	\$134,000
Total =		\$234,500



HUNNEWELL: Carpet Removal in 1995 Wing



HUNNEWELL: Carpet Replacement in the Modular Classrooms



HUNNEWELL: Exterior Wall Replacement in the Modular Classrooms



Main Entrance

Front Entrance

HUNNEWELL: Visitor Access Control at Front Entrance



HUNNEWELL: Roofing Repairs (*Debt Funded*)

Wellesley FMD FY14 Capital Budget

Sprague Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SP-1	HVAC Maintenance	\$20,000
SP-2	Concrete Sidewalk Repairs	\$7,500
SP-3	Pavement Markings	\$4,000
SP-4	Interior Lighting Replacement	\$10,000
SP-5	Emergency Light Battery Replacement	\$9,000
SP-6	Install Scoreboard	\$5,000
SP-7	Parking Lot Lighting Replacement w/LEDs	\$50,000
Total =		\$105,500



SPRAGUE: Interior Lighting Replacement



SPRAGUE: Scoreboard Installation in Gym



Product Features

- Replace Metal Halide with High Output LED Lights
- 52 Watts versus 175 Watts
- 50,000 hours versus 5,000 hours

SPRAGUE: Parking Lot Light Replacement with LEDs

Schofield Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SC-1	HVAC Maintenance	\$10,000
SC-2	Gym Closet Ventilation	\$5,000
SC-3	Hallway Window Screens	\$2,000
SC-4	AC Principal's and Main Office	\$20,000
Total =		\$37,000



SCHOFIELD: Gym Closet Office Ventilation



SCHOFIELD: Air-Condition Main Office Suite

Upham Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
U-1	HVAC Maintenance	\$30,000
U-2	Carpet Replacements - MODS	\$12,000
U-3	Pavement Markings	\$3,000
U-4	Main Entrance: Replace Inner Doors	\$20,000
Total =		\$65,000



UPHAM: Carpet Replacement in the Modular Classrooms



UPHAM: Replace Main Entrance Inner Doors

Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	HVAC Maintenance	\$105,000
MS-2	Donizetti Entrance Repairs <i>(Debt Funded)</i>	\$260,000
MS-3	Exterior Door Replacement	\$40,000
MS-4	Install Scoreboard	\$5,000
MS-5	Pavement Markings	\$4,000
Total =		\$414,000



MS: Donizetti Entrance Repairs and Reconstruction



MS: Exterior Door Replacement



MS: Scoreboard & 30 Second Clock Installation in Gym

Districtwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DW-1	Environmental Testing and Mitigation	\$10,000
DW-2	Space Contingency	\$35,000
DW-3	Custodial Equipment	\$24,000
DW-4	Vehicle Replacement: Maintenance Truck	\$27,000
DW-6	Grounds Equipment	\$10,000
Total =		\$106,000



Environmental Testing and Mitigation: Upham MODS



Custodial Equipment



Vehicle Replacement : Maintenance Van

INDIVIDUAL MUNICIPAL BUDGETS

Townwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TW-1	Office Equipment	\$5,000
TW-2	Vehicle Replacement: Maintenance Truck	\$27,000
TW-3	Custodial Equipment	\$10,000
TW-4	Grounds Equipment	\$2,000
Total =		\$44,000



Vehicle Replacement : Maintenance Van

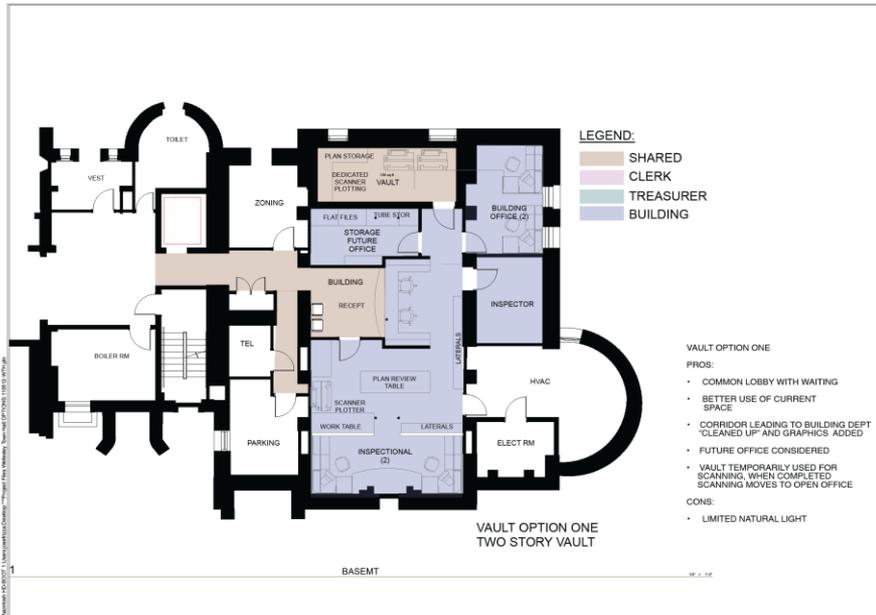
Town Hall

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TH-1	Interior Renovation Design (<i>Funding TBD</i>)	\$75,000
TH-2	Door Repair and Access Control	\$25,000
TH-3	Air-Conditioning for NIS Server Room	\$11,000
TH-4	Storm Windows and Screen Replacement	\$19,500
Total =		\$55,500



TOWN HALL: Interior Renovations

Wellesley FMD FY14 Capital Budget



WELLESLEY TOWN HALL
 FEASIBILITY STUDY
 525 WASHINGTON STREET, WELLESLEY, MASSACHUSETTS

DATE: October 30, 2012

PROJECT: BSMT FLR OPT 1

SCALE: A-5



WELLESLEY TOWN HALL
 FEASIBILITY STUDY
 525 WASHINGTON STREET, WELLESLEY, MASSACHUSETTS

DATE: October 30, 2012

PROJECT: 1ST FLR OPT 1-A

SCALE: A.1

TOWN HALL: Interior Renovations



TOWN HALL: Door Repair and Access Control



TOWN HALL: Air-Conditioning for NIS Server Room

Police Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
PD-2	Flooring Replacement	\$12,000
PD-4	Locker Room Upgrades	\$4,000
PD-5	Soundproofing Interview Room	\$8,000
PD-7	Ductwork Cleaning	\$6,000
PD-11	Safety Officer Office Modifications	\$10,000
Total =		\$40,000



POLICE STATION: HVAC Replacement



POLICE STATION: Flooring Replacement

Wellesley FMD FY14 Capital Budget



POLICE STATION: Soundproof Interview Room

Wellesley FMD FY14 Capital Budget



POLICE STATION: Office Modifications - Safety Officer

Fire Department Main HQTS

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDM-1	Apparatus/Maintenance Bay Flooring Replacement (<i>Debt Funded</i>)	\$178,000
FDM-2	Interior Renovations/Replacement (<i>Debt Funded</i>)	\$85,000
FDM-3	Carpeting Replacement	\$6,000
FDM-4	Industrial Washer Dryer Installation	\$10,000
FDM-6	Flagpole Painting and Repairs	\$3,800
FDM-8	HVAC Replacement Study	\$10,000
Total =		\$292,800



MAIN FIRE HQTS: Apparatus/Maintenance Bay Flooring

Wellesley FMD FY14 Capital Budget



MAIN FIRE HQTS: Interior Renovations

Wellesley FMD FY14 Capital Budget



MAIN FIRE HQTS: Industrial Washer/Dryer Install Design

Wellesley FMD FY14 Capital Budget



MAIN FIRE HQTS: Flagpole Repairs

Wellesley FMD FY14 Capital Budget



MAIN FIRE HQTS: HVAC Replacement Study

Wellesley FMD FY14 Capital Budget

Fire Department Central (Sta. 1)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDC-1	Living Quarters Renovations	\$34,000
FDC-2	Kitchen Replacement	\$9,500
FDC-6	Compressor Replacement	\$6,200
Total =		\$48,700



CENTRAL FIRE (Sta. 1): Living Quarters Renovations

Wellesley FMD FY14 Capital Budget



CENTRAL FIRE (Sta. 1): Kitchen Replacement

Wellesley FMD FY14 Capital Budget



CENTRAL FIRE (Sta. 1): Compressor Replacement

Wellesley FMD FY14 Capital Budget

Warren Building

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
W-1	Buildingwide Repairs <i>(FY16 Debt Funded)</i>	\$388,000
W-2	HVAC Repairs <i>(FY16 Debt Funded)</i>	\$24,000
W-3	Plumbing Repairs <i>(FY16 Debt Funded)</i>	\$30,000
W-6	Annual Painting	\$3,000
W-8	Reception Area Renovation	\$15,000
Total =		\$18,000



12 11:06

WARREN: Buildingwide Repairs

**Warren Building - BUILDING
ASSESSMENT AND STUDY**

HVAC SYSTEMS

HEATING AND COOLING SYSTEMS

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

Space heating is through two (2) Fulton Heating Solutions hot water pulse boilers model # PHW-750 with heating output of 637 MBH. The burners are currently natural gas fired, but also have the capability of firing with propane. The boiler and burners were installed during a building renovation approximately six years ago and have approximately fifteen years of service life remaining. Pumps circulate heating water from the boilers is circulated to fan coil units 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 clearance from the rear of the unit to the wall. Second, a horizontal muffler arrangement is allowable per the instructions; however it may not meet the manufacturer's requirements as it is currently installed. The condensate drains from these devices are supposed to be located at the 6 o'clock position (bottom) and drain directly to the condensate drain kit. In this case they appear to be running through long lengths of PVC tube to a copper collection pipe that continues along the wall where combines with the condensate from the room dehumidifier then 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: Plumbing Repairs



WARREN: Reception Area Renovation

Wellesley FMD FY14 Capital Budget

Morses Pond Bathhouse

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MP-1	Door Replacement	\$6,000
MP-2	Bi-Annual Painting	\$2,500
Total =		\$8,500

Main Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	Carpeting Replacement	\$15,000
ML-2	Pavement and Sidewalk Upgrades	\$28,000
ML-3	Annual Painting	\$3,500
Total =		\$46,500



MAIN LIBRARY: Carpet Replacement

Wellesley FMD FY14 Capital Budget



MAIN LIBRARY: Pavement and Sidewalk Upgrades

Wellesley FMD FY14 Capital Budget

Hills Branch Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HL-1	Cupola Repairs and Painting	\$14,000
HL-2	Rebuild North Chimney (<i>Debt Funded</i>)	\$125,000
HL-3	Façade Masonry Repairs	\$25,000
Total =		\$164,000



HILLS LIBRARY: Cupola Repairs and Painting

Wellesley FMD FY14 Capital Budget



HILLS LIBRARY: Chimney Repairs

Wellesley FMD FY14 Capital Budget

Next Steps

- Building Committee Continues Work
 - Identify FY14 Capital Projects
- Other Presentations: BOS, SC, PBC
- Town Meeting Approval
- Implementation
 - Plan, Design, Bid and Build
- Challenge: Resources to Implement

FY14 Capital Requests



QUESTIONS?

Wellesley Facilities Maintenance Department