

FY25 FMD Capital Budget



Annual Presentation
November 14, 2023

Wellesley Facilities Management Department

AGENDA

- Overview
- Status Update on Capital Projects
 - *“State of the FMD Buildings” Flyover*
- FMD’s Role in Capital Planning
- FMD’s Capital Planning & Budgeting Approach
- Progress on FY23 & FY24 Capital Projects
 - *Energy Project Highlights*
- FY25 Cash-Capital Budget

**Entire PowerPoint Presentation to be posted on FMD website*
<https://wellesleyma.gov/Archive.aspx?AMID=38>

Requests by Buildings

* FY25 Requests

Σ *Other Requests*

- Preschool (PAWS)
- * **Bates**
- Fiske
- *New Hardy*
- *New Hunnewell*
- Schofield
- * **Sprague**
- Upham
- * **Middle School**
- * **High School**
- Field House
- Σ *Districtwide*
- Σ *Townwide*
- *Renovated Town Hall*
- * **Main Library**
- Hills Branch
- Fells Branch
- * **Police Station**
- * **Fire Station (Hqts)**
- Fire Station (Central)
- Warren Building
- Morse's Pond Bathhouse
- * **DPW Operations**
- * **DPW Water & Sewer**
- DPW Highway & Park
- DPW RDF
- * **Senior Center**

Mission Statement

*The mission of the Facilities Management 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.*

FMD & PBC: SUCCESS STORY

- FMD Began PBC Support on **July 1, 2017**
- *MoU* between Select Board and PBC
- Project Management Greatly Improved
 - **School Security, *MS Piping, *MS Bldg Systems (MSBS),*
 - ** Library Renovation/Roof, * Town Hall Renovation, * Warren HVAC*
- **Assuming OPM & Clerk-of-Works Roles*
 - Established Standard CM@Risk Process (MSBS, Town Hall)
- Enhanced Staff Support Provides:
 - More strategic PBC focus
 - Increased capacity to oversee more projects
- **\$8.6M** in savings in just over 6 years
- *Jointly poised to take on nearly \$100M in new projects!*

FMD & PBC: SUCCESS STORY

Financial Metrics: *Savings since 2017*

- School Security Project = \$2,000,000
- Town Hall VE = \$2,376,000
- Providing OPM/Clerk Services = \$1,780,000
- Negotiated CO/amendments = \$1,596,000
- Utility Rebates = \$816,700 (*Town Hall & Hunnewell*)
- Miscellaneous = \$65,500

➤ ***Total Savings = \$8,634,200***

- Design & Construct. Personnel Cost = \$2.21M

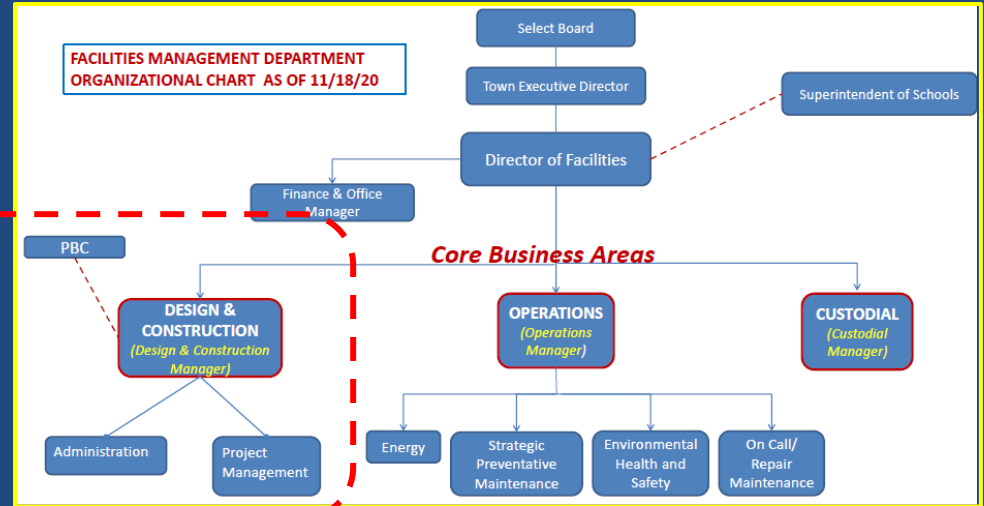
➤ ***ROI/Payback = 3.91***

FMD Staff

Design & Construction Group



Steve Gagosian
Design & Construction Manager



Dick Elliott
Project Manager



Lucy Yen (New)
Project Financial Analyst



Glenn Remick
Project Manager

STATUS UPDATE ON CAPITAL PROJECTS

Major Building Projects: *The Next 6 Years*

<i>Project</i>	<i>Total Estimated Budgetary Cost</i>	<i>Current Phase of Project</i>	<i>Final Design Start</i>	<i>Construction Start</i>
Warren HVAC	\$5,220,000	Design	July 2023	December 2024
MOPO Project	\$10,000,000	Study Complete	July 2024	December 2025
DPW: RDF Adm. Bldg	\$5,475,000	Study Complete	July 2024	December 2025
DPW: Park/Hwy Bldg	\$11,917,000	Study Complete	July 2024	December 2025
Sprague HVAC	\$2,525,000	Study Complete	July 2026	December 2027
MS Roof	\$8,150,000	In Capital Plan	July 2027	December 2028
Sprague Roof	\$2,160,000	In Capital Plan	July 2027	December 2028
Bates Roof	\$3,500,000	In Capital Plan	July 2027	December 2028
Library HVAC	\$3,275,000	Study Complete	July 2027	December 2028
DPW: Baler Bldg	\$2,810,000	Study Complete	July 2028	December 2029
New Preschool	\$26,650,000	Study Complete	July 2028	December 2029
School AC Project	\$17,641,000	Study Complete	July 2028	December 2029
Total =	\$99,323,000			

Note: Additional \$153M Previously Approved for Hunnewell, Hardy and TH

Major Project *Financing*: Next 6 Years

Major Project Financing Schedule: Six Year Look-Ahead														
October 30, 2023			FY2025		FY2026		FY2027		FY2028		FY2029		FY2030	
Project	Phase	Estimated Cost	Spring 2024	Fall 2024	Spring 2025	Fall 2025	Spring 2026	Fall 2026	Spring 2027	Fall 2027	Spring 2028	Fall 2028	Spring 2029	Fall 2029
MOPO Renovation	Design	\$1.5M	CPC?											
	Construction	\$8.5M				CPC?								
Warren HVAC Renovation	Design													
	Construction	\$5.22M		X - ITL										
DPW New RDF Admin. Bldg	Design	\$566K	X - ITL											
	Construction	\$4.91M				X - ITL								
DPW Reno: Park & Hwy	Design	\$1.32M	X - ITL											
	Construction	\$10.6M				X - ITL								
Sprague HVAC Renovation	Design	\$425k					X - ITL							
	Construction	\$2.1M								X - ITL				
Library HVAC Renovation	Design	\$525k							X - ITL					
	Construction	\$2.75M										X - ITL		
Middle School Roof Replace	Design	\$550K							X - ITL					
	Construction	\$7.6M										X - ITL		
Sprague School Roof Replace	Design	\$210K							X - ITL					
	Construction	\$1.95M										X - ITL		
Bates School Roof Replace	Design	\$300K							X - ITL					
	Construction	\$3.2M										X - ITL		
DPW Reno: RDF Baler Bldg	Design	\$410K									X - ITL			
	Construction	\$2.4M												X - ITL
New Preschool	Design	\$2.65M									X - DE			
	Construction	\$24M												X - DE
AC: Bates, Schof., Fiske, MS	Design	\$1.9M									X - DE			
	Construction	\$15.7M												X - DE
TOTALS (Millions) =		\$99.29	\$3.39	\$5.22	\$0.00	\$24.01	\$0.43	\$0.00	\$1.59	\$2.10	\$4.96	\$15.50	\$0.00	\$42.10
Inside the Levy =		\$45.0	\$1.89	\$5.22	\$0.00	\$15.51	\$0.43	\$0.00	\$1.59	\$2.10	\$0.41	\$15.50	\$0.00	\$2.40
Debt Exclusion =		\$44.3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.55	\$0.00	\$0.00	\$39.70
CPC Funded =		\$10.0	\$1.50	\$0.00	\$0.00	\$8.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DE = Debt Exclusion														
ITL = Inside The Levy														
CPC = Community Preservation Committee														

Investment in Buildings

- Progressively increased *Cash Capital* budgets:
 - FY13: \$893,000
 - FY14: \$1,141,000
 - FY15: \$1,500,000
 - FY16: \$1,575,000
 - FY17: \$1,750,000
 - FY18: \$1,875,000
 - FY19: \$1,850,000
 - FY20: \$1,850,000
 - FY21: \$888,000 (*plus \$1,026,000 at STM*)
 - FY22: \$1,207,000 (*reduced from \$2M due to COVID*)
 - FY23: \$1,673,000 (*plus \$1.25M HS LED at ATM*)
 - FY24: \$1,933,000
 - **FY25: \$2,345,000**

\$21.9M in 13 years!

Getting It Done –the Plan Works!

- Proven Success from FY13 to FY24 - *412 Projects!*

- *FY13: 66 of 66 Projects completed*
- *FY14: 67 of 67 Projects completed*
- *FY15: 50 of 50 Projects completed*
- *FY16: 54 of 54 Projects completed*
- *FY17: 51 of 51 Projects completed*
- *FY18: 22 of 22 Projects completed*
- *FY19: 31 of 31 Projects completed*
- *FY20: 29 of 29 Projects completed*
- *FY21: 4 of 4 Projects completed*
- *FY22: 12 of 12 Projects completed*
- *FY23: 18 of 20 Projects completed*
- *FY24: 8 of 9 Projects completed or in progress*

First 8 Years FMD
Average = 46
Projects/Year

Last 4 Years
Average = 10
Projects/Year

“STATE OF THE FMD BUILDINGS”

Significant Progress Made

- **\$235,900,000** Investment over past 12 years
- “Caught Up” on Deferred Maintenance
- Reactive/repair ➡ PM ➡ Planned Replacement



*2012: HARDY
MODS REPAIR*



2023: NEW HARDY

High School



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- *FY25 Request:*
 - *\$60k Smoke & Heat Detector Replacements*
- *LED Lighting Replacement Project*
 - *FY23 Request: \$1,250,000 - Phase I: **COMPLETE***
 - *FY24 Request: \$1,250,000 - Phase II: **IN DESIGN***

Schofield & Fiske



Schofield School



Fiske School

- *Major renovation completed 2016*
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

Hardy, Hunnewell & Upham



Hardy Groundbreaking



New Hunnewell



Upham School

- New Hunnewell: *February 2024* Anticipated Opening
- New Hardy: *August 2024* Anticipated Opening
- Upham School: *Fall 2024* Anticipated Closing
 - *\$61k FY25 Operational Budget to Maintain*

Middle School



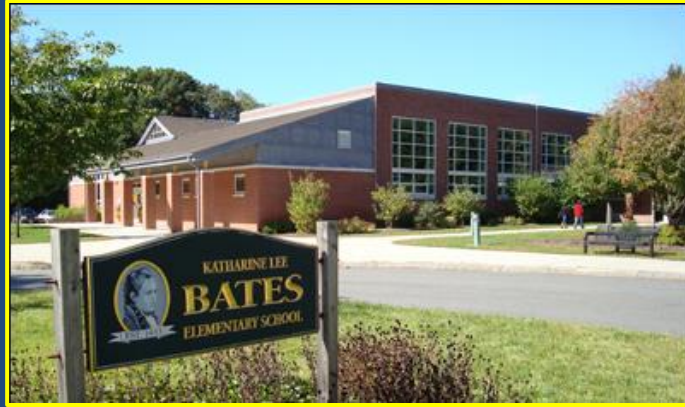
- “25-Year” School Achieved w/ Recent Projects
- *FY25 Requests:*
 - *\$32k Gym “A” Floor Refinishing*
 - *\$45k IT Office Improvements - Design*
 - *\$80k Steam Trap Replacements*
- *Roof Replacement: \$8.15M for FY29 (2028: 23 years old)*

Sprague



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- *FY25 Requests:*
 - *\$110k LED Project – will finish school*
 - *\$90k Wing “B” Flooring Replacement*
- *Roof Replacement - \$2.16M for FY29 (27 years old)*
- *Heating System Upgrades - \$2.53M for FY28*
- *Repaving Project – \$400k for FY28*

Bates



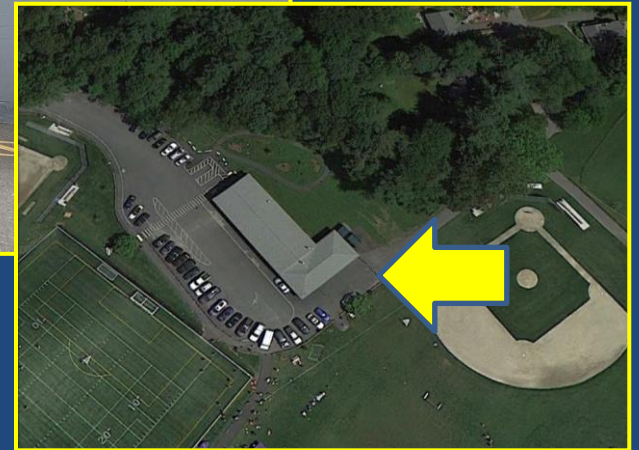
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- *FY25 Requests:*
 - *\$110k LED Project – will finish school*
 - *\$60k Pavement Removal/Greenspace*
- *Repaving Project – \$336k for FY28*
- *Roof Replacement - \$3.5M for FY29 (24 years old)*
- *HVAC System Upgrades - \$575k for FY29*

PAWS



- Existing School
 - Preventive maintenance through operating budget
 - Minor projects through cash-capital budget
 - Feasibility Study completed in 2018
- *New \$26.7M school in plan for FY30 (Placeholder)*

Field House at Sprague



- One of two FMD Maintenance Shops (other at Fiske)
- Preventive maintenance through operating budget

Town Hall



- Exterior Restoration: Completed
- Interior Renovation:
 - *Renovation to be Completed in September 2024*

Police Station



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- *FY25 Requests:*
 - *\$45k LED Lighting– will finish station*
 - *\$24k Carpet Replacement*

Fire HQ and Central Station 1



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- **FY25 Request:**
 - *\$750k Flat Roof Replacement at HQ*

Main Library



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- **FY25 Requests:**
 - **\$275k LED Replacement– *will finish building***
 - **\$55k Parking Lot Paving Design**
- *Repaving Project – \$400k for FY26*
- *HVAC System Upgrades - \$3.3M for FY29*

Hills & Fells Branch Libraries



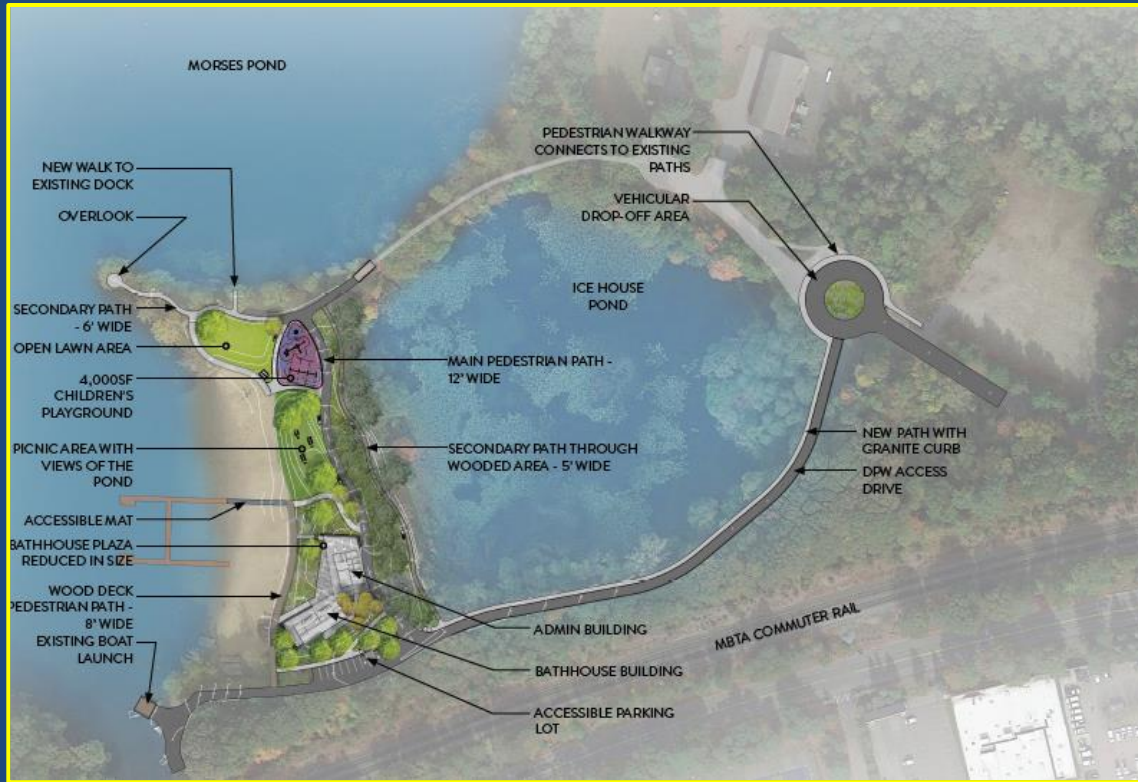
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget

Warren Building



- FY22 Study Recommended Replacement of HVAC System
 - Currently in Design
 - \$5.22M Construction Estimate: Fall 2024 STM Request
 - June 2025 Construction Start
- Operations and cash-capital budgets used for other work

Morses Pond Bath House



- Preventive maintenance through operating budget
- **CPC Funded Feasibility Study Completed**
 - \$1.5M Design Estimate - FY25 ATM Request
 - \$8.5M Construction Estimate – Fall 2025 STM FY26 Request

8 DPW Buildings

***RDF Site:
5 Buildings***



Municipal Way Site: 3 Buildings

DPW Operations Building



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- FY25 Requests:
 - \$60k LED Replacement
 - \$35k HVAC Recommissioning

DPW Water & Sewer Building



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- FY25 Request:
 - \$50k HVAC Recommissioning

DPW Highway & Park Building



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- *Major Renovation*
 - \$1.3M Design Estimate - FY25 ATM Request
 - \$10.6M Construction Estimate – Fall 2025 STM FY26 Request

DPW RDF Buildings



- *New Administration Building*
 - \$566k Design Estimate - FY25 ATM Request
 - \$4.91M Construction Estimate – Fall 2025 STM FY26 Request
- *\$2.8M Baler Building Renovation – FY30*

Senior Center



- Opened in Fall 2017 – 6 Years Old
- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- *FY25 Request:*
 - *\$60k Kitchen Renovation Design*

FMD'S ROLE IN CAPITAL PLANNING

Capital Planning Role

- Critical Aspect of FMD
- Capital Planning & Design and Construction
- **ALL** capital projects first identified in FMD
- Process starts in summer and ends at ATM

Capital Planning Role (Cont.)

- Typical Cash Capital (under \$500k): FMD executes all aspects of project; or
- Major Projects (over \$500k): PBC manages and FMD provides support led by our *Design & Construction Group*

Note: Fixtures, Furniture/Furnishings and Equipment (FFE) carried in department budgets

PLANNING MAJOR PROJECTS

- Major Design/Construction Projects in 2023
 - Hunnewell School Construction
 - Hardy School Construction
 - Town Hall Construction
- Projects Originated in Capital Plans
- Process Works: Projects Being Completed!

New Hunnewell School



November 14th FMD Presentation

New Hunnewell School



November 14th FMD Presentation

New Hardy School



Town Hall Interior Renovation



FMD'S CAPITAL PLANNING AND BUDGETING APPROACH

Criteria & Considerations

- Life Safety & Environmental Health
- Impact to Learning/Work Environment
- Sustainability/Energy Efficiency
- Preventive Maintenance
- Service Life Exceeded
- *Interim Measures – “Triage”*
- *Account for Major Projects Planned*

Major Projects & Triage

- Plan must anticipate upcoming major projects:
 - DPW
 - MOPO
 - *Previously for HHU and Town Hall*
- “Triage” Contingency
 - Started in FY13
 - Helps “Bridge the Gap” until major project

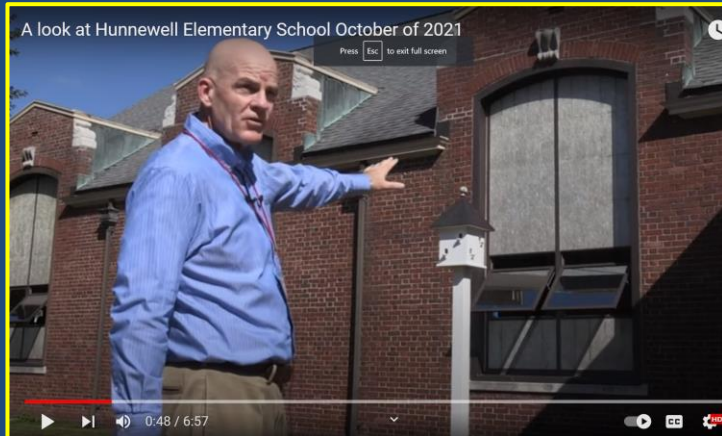
Budget Development Process

- *Process evolving based on changing needs*
 - *46 projects per year (first 8 years)*
 - *10 Projects per year (last 4 years)*
- Evaluate Previous Year's Requests
- Develop Preliminary Priority List of Projects
- *Must consider Town's budget guidelines*

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

Budget Development Process (Cont.)



Advocating for Facility Needs

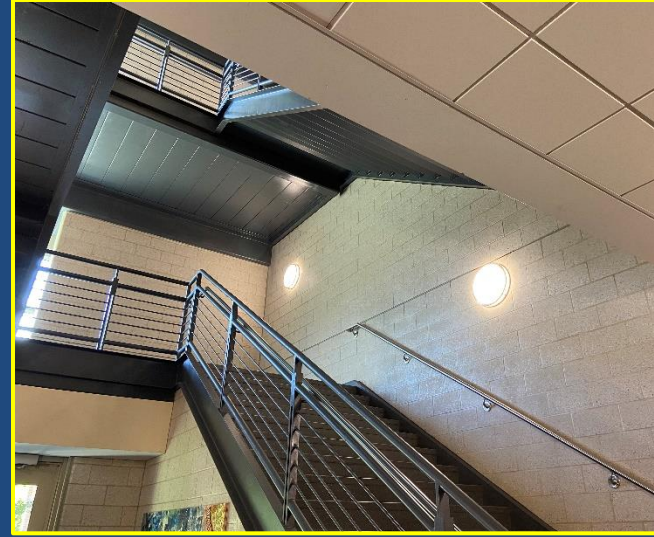
PROGRESS ON FY23 & FY24 CAPITAL PROJECTS

ACCOMPLISHING FY24 CAPITAL PROJECTS

- *8 of 9 Projects Complete or in Progress*
- Sprague Gym Floor Refinishing
- HVAC Recommissioning
 - Senior Center, Schofield and Fiske Schools
- HS LED – Phase II (*Design*)
- Fire HQ Flat Roof Replacement (*Design*)
- Bates Condensate System (*Bidding*)
- Police Animal Control Shed (*Bidding*)

FY23 Project: High School

LED Replacement – Phase I (*Common Areas*)

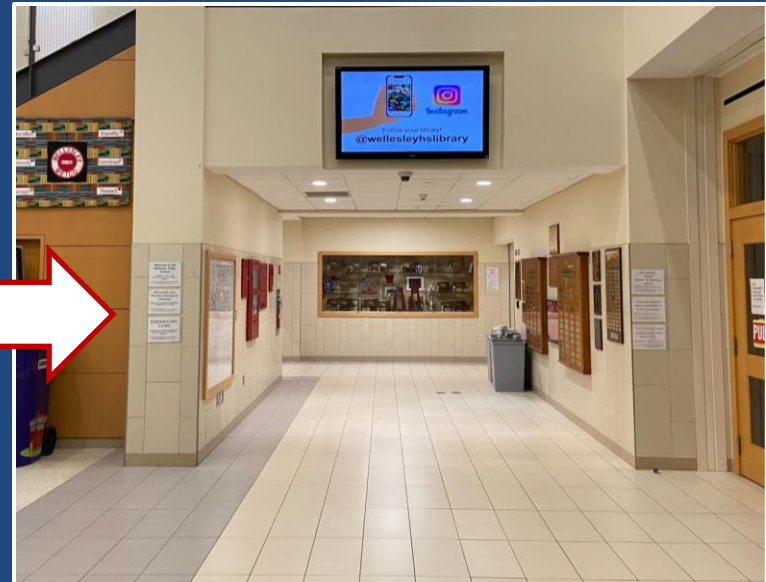


LED – High School *Entrance*

Before



After



LED – High School

Lobby

Before



After



LED – High School *Cafeteria*

Before



After



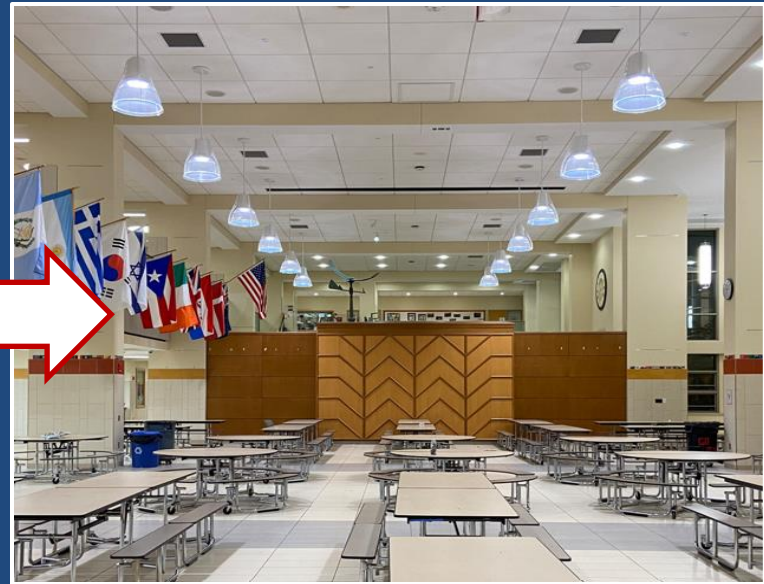
LED – High School

Dining

Before



After



LED – High School *Library*

Before



After



LED – High School

Balcony

Before



After

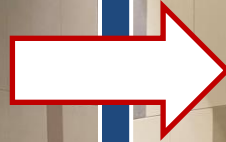


LED – High School *Hallway*

Before



After



LED – High School *Hallway*

Before



After

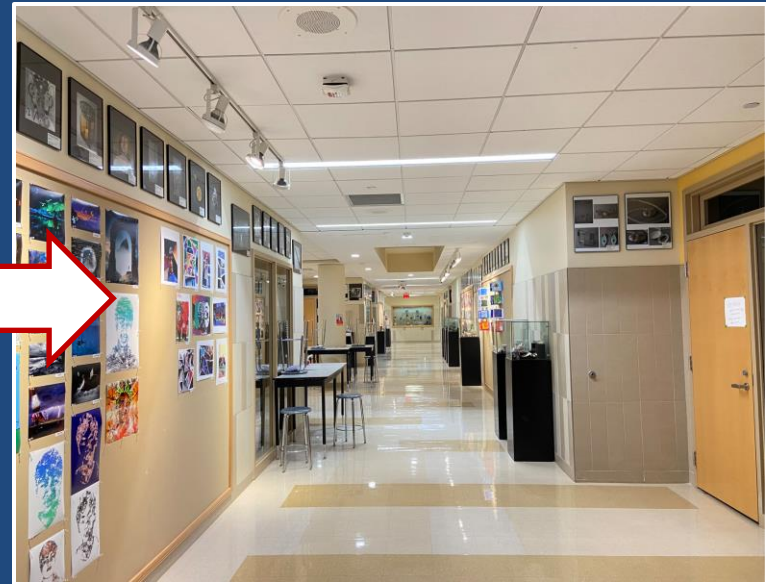


LED – High School *Hallway*

Before



After



FY23 Project: Central Fire Station

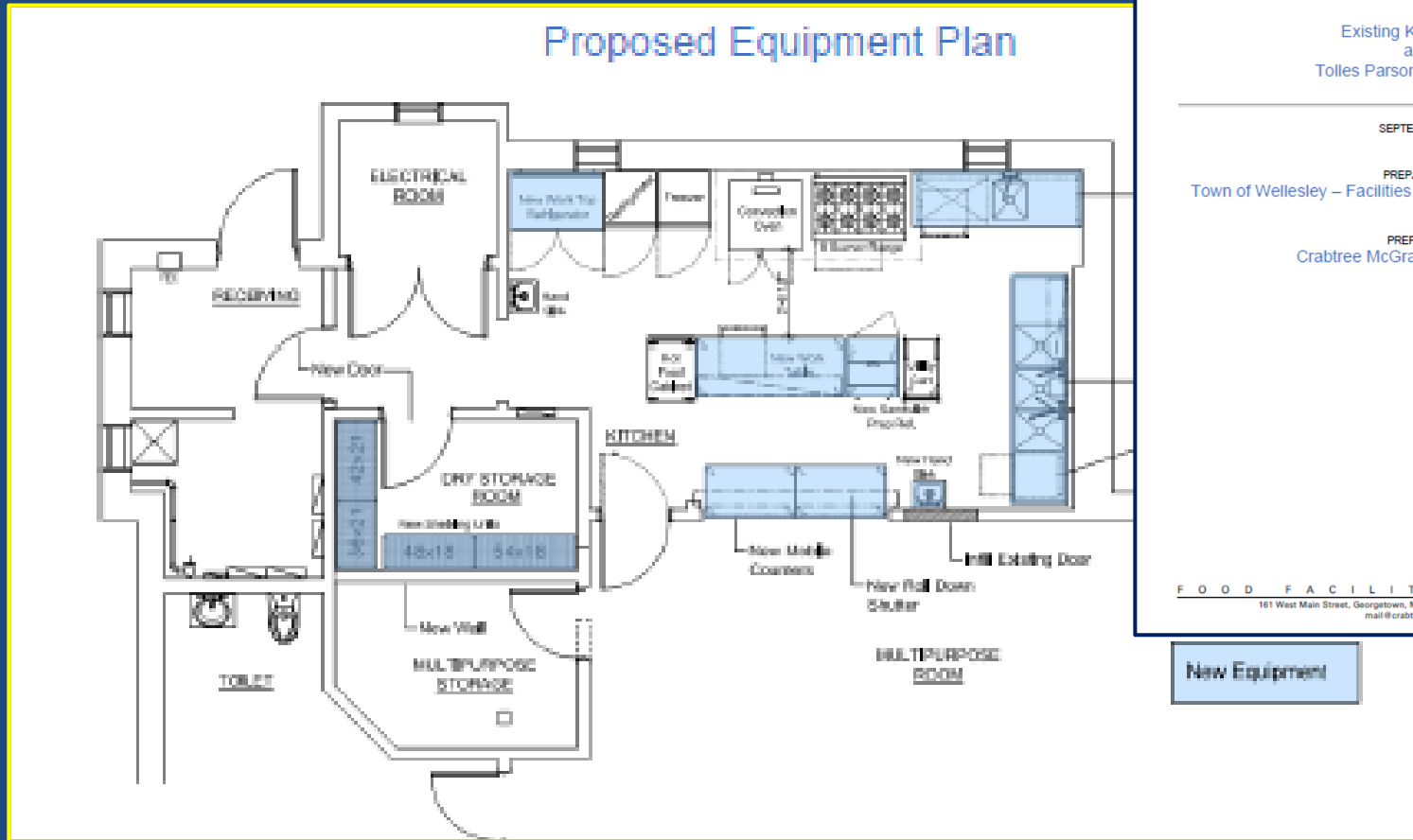
Envelope and Roof Repairs (*PBC voted for FMD to manage*)



November 14th FMD Presentation

FY23 Project: Senior Center

Kitchen Study



Existing Kitchen Study
at the
Tolles Parsons Senior Center

SEPTEMBER 2023

PREPARED FOR
Town of Wellesley – Facilities Management Department (FMD)

PREPARED BY
Crabtree McGrath Associates, Inc.

FOOD FACILITIES PLANNERS
161 West Main Street, Georgetown, Massachusetts 01833 phone: 978.352.8500
mail@crabtree-mcgrath.com

FY23 Project: Bates School

Teacher Workroom Renovation (*Design/Construction by FMD*)



Before



After

FY23 Project: Middle School

Central Administration Paint and Carpet



Before



After

FY23 Project: RDF

Transfer Station Repairs



Before




After



FY24 Project: HVAC Recommissioning

Schofield, Fiske and Senior Center

	Corporate: 6 Howard Ireland Drive Attleboro, MA 02703 P: 508.226.6006 F: 508.222.1344	ESI North: 11 Northeastern Blvd. Suite 110 Nashua, NH 03062 P: 603.324.8164	ESI South: 2980 W Shore Road Warwick, RI 02886 P: 401.732.1900 F: 401.732.1934	SERVICE REPORT WORK ORDER: 74452 CUSTOMER PO: 19216209-00 DATE: 11/05/2019
CUSTOMER:	Town of Wellesley Recommission (AR#:WELLES)			
STREET:	888 Worcester Street Suite 370			
CITY:	Wellesley, MA 02482			
CONTACT:	Allen Hebert			
DESCRIPTION:	HVAC Recommissioning Project C-WFMD-FY20-006 Hardy Elementary School 291 Weston Road Wellesley, MA 02482			
CALL TYPE:	Service			
TROUBLE REPORTED:	Various Issues (see description)			
WORK PERFORMED:	Arrived on site and met with Steve and the custodian. They showed us around the building and helped us locate equipment. Started on building recommission project. The following equipment has been looked at.			
	<div>Unit ventilator- Library left side Herman Nelson M# SPJGAFTACXG Filter media Tested unit for proper operation. Cleaned cabinet, checked electrical and confirmed proper blower operation. Recommend replacing thermostat due to it being out of calibration. T-4002</div>			
	<div>Unit ventilator Library right side Herman Nelson M# SPJGAFTACXG Filter media Tested unit for proper operation. Cleaned cabinet, checked electrical and confirmed proper blower operation.</div>			
	<div>Staff entrance hallway radiator M# N/A Cleaned unit and verified proper operation of actuator.</div>			

Unit ventilator- Library left side
Herman Nelson
M# SPJGAFTACXG
Filter media
Tested unit for proper operation. Cleaned cabinet, checked electrical and confirmed proper blower operation.
Recommend replacing thermostat due to it being out of calibration. T-4002

FY24 Project: Fire Headquarters

Flat Roof Replacement Design



FY24 Project: Sprague

Gymnasium Floor Refinishing



Before



After

FY24 Project: Ionized Water Cleaning System



“Generator” Installation



Satellite Installation (“Buddy Jug”)

ENERGY MANAGEMENT PROJECTS AND PROGRESS

Overview

- Energy Conservation Initiative (ECI)
- Led by Operations Manager, Allen Hebert
- FY13 to FY27 Program (15 years)
- Includes Controls, ReCx, and LEDs
- Total Program \$7.8M (Average \$520k/year)
- Procurement MGL 25A, 30B, 149, and GCG
- Work closely with CAC and MLP

Progress on Energy Projects (ECMs)

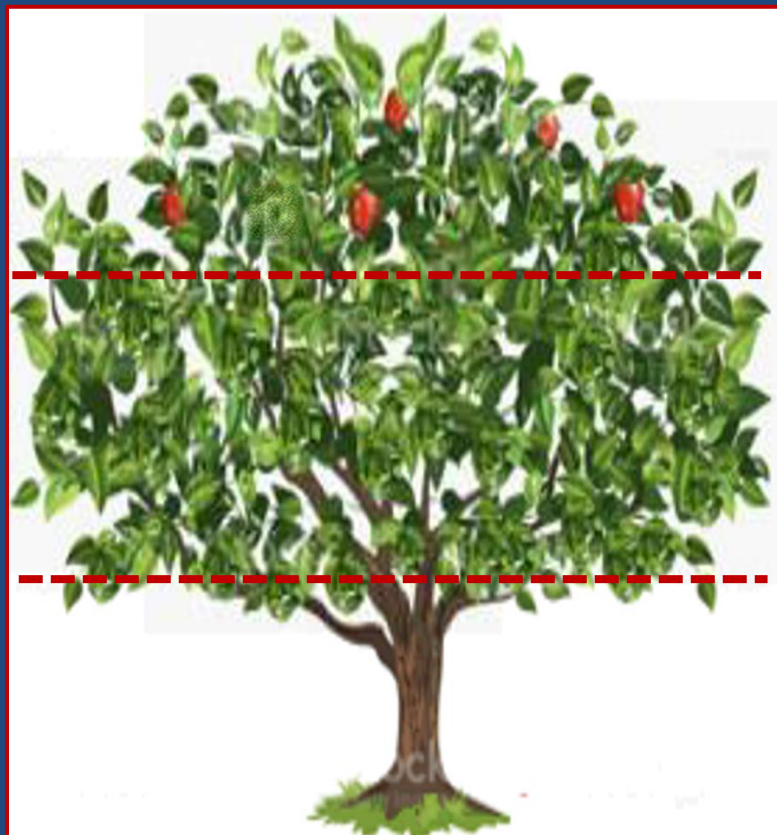
(Completed, Pending, and Planned)

ECI Progress Summary					
ECM	Completed FY13 - FY22	Pending FY23	Planned FY24 - FY27	Total	Completed + Pending
Controls	\$ 467,000	\$ -	\$ -	\$ 467,000	100%
ReCx	\$ 1,479,000	\$ 150,000	\$ 210,000	\$ 1,839,000	89%
LEDs	\$ 2,181,000	\$ 1,415,000	\$ 1,880,000	\$ 5,476,000	66%
Total	\$ 4,127,000	\$ 1,565,000	\$ 2,090,000	\$ 7,782,000	73%

- Controls – 100% complete
- ReCx – 89% complete Round #1 (cyclical)
- LEDs – 53% complete/100% complete by FY27
- Total – 73% complete/100% complete by FY27

ECM Progress “Opportunity Tree”

(As of FY23)



FY24
To
FY27

5+ Year Simple Payback
Classroom/Office LEDs
(Pending/Planned)

FY22
To
FY23

3-5 Year Simple Payback
Controls & Common LEDs
(Completed)

FY13
To
FY21

1-3 Year Simple Payback
ReCx & Exterior LEDs
(Completed)

Annual Reduction/Savings

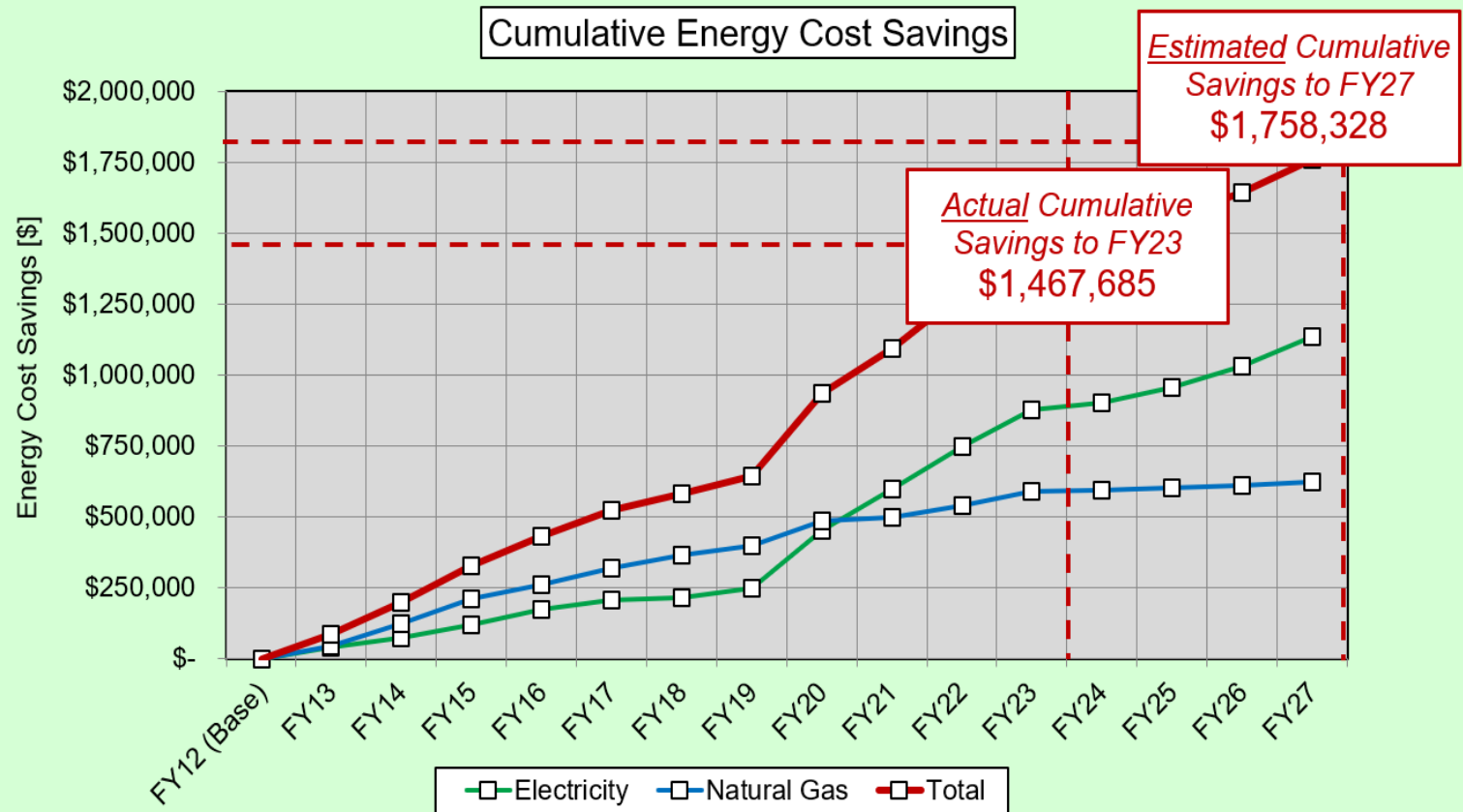
(Annual Savings)

ECI Energy, GHG, and Cost Savings Summary						
Description	Average Annual (1)	ECMs				Total Annual Savings (3)
		Completed	Pending	Planned	Total (2)	
Energy [kBtu]	86,806,775	13,388,484	1,600,639	2,211,800	17,200,923	20%
GHG [MT]	6,795	879	159	238	1,276	19%
Cost [\$]	\$ 1,794,146	\$ 212,247	\$ 45,997	\$ 70,260	\$ 328,504	18%
Notes						
1. "Average Annual" represents the average annual energy use, GHG emissions, and energy costs calculated from FY13 to FY23 (11 years).						
2. "Total" represents the total annual energy, emissions, and costs savings as a result of installing our completed, pending, and planned ECMs by fiscal year ending 2027.						
3. "Total Annual Savings" represents the % annual savings beginning fiscal year 2028 as a result of installing our ECMs (e.g., 17,200,923 kBtus/86,806,775 kBtus = 20%).						

- 20% Energy Use Reduction (17,200,923 kBtu/yr.)
- 19% GHG Emissions Reduction (1,276 MTs/yr.)
- 18% Energy Cost Savings (\$328,504/yr.)

Cumulative Savings

(FY13 to FY23)




Next Steps - LEDs

(FY24 to FY27)

- Emphasis on completing LED work
- Replace existing lights with new LEDs/controls
- Replace on one-for-one basis
- *Installed 6,700 of 9,200 (73%) total LEDs to date*
- Completed High School Phase I (Common areas)
- Designing High School Phase II (Classrooms)
- *Plan to make comprehensive presentation to SB*

First LED Replacements Bates & Sprague Parking Lots



- 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

Wellesley FMD FY14 Capital Budget

FY14 Request – Eleven Years Ago!

November 14th FMD Presentation

LED - Program Goals

(By FY27)

- Complete installation of 9,200 new LEDs
- Reduce total annual electricity use by 17% (1.4M kWh/yr.)
- Reduce total annual CO2 emissions by 9% (626 MTs/year)
- Reduce total annual energy costs by 11% (\$193,488/yr.)
- Overall life-cycle cost analysis payback < 5 years!

LED - Benefits

Improved Lighting Quality

Before



After



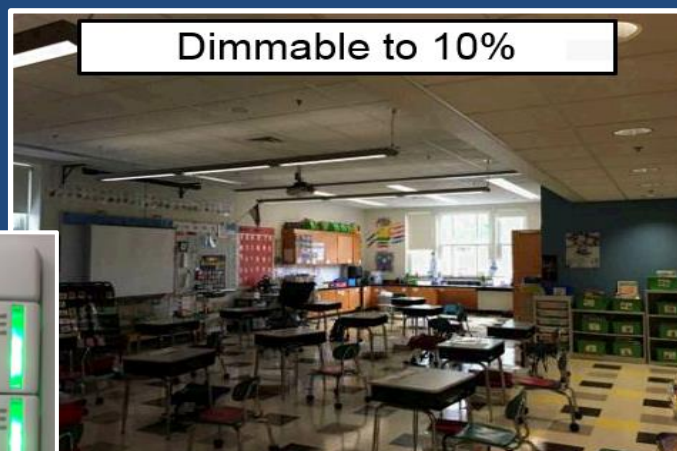
LED - Benefits

Improved Lighting Control

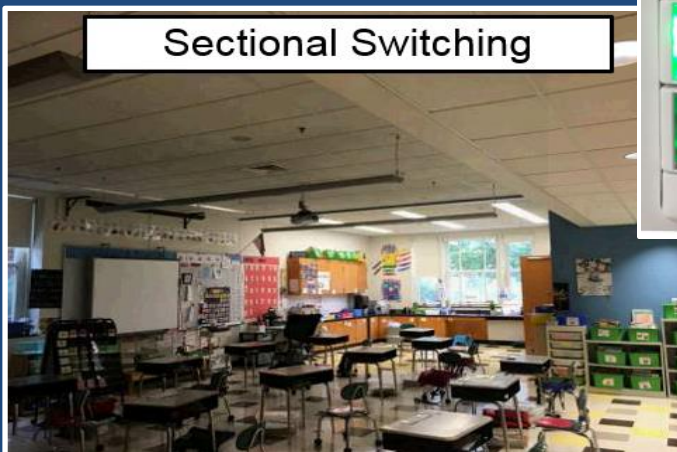
Turns "On" Automatically



Dimmable to 10%



Sectional Switching



Turns "Off" Automatically



14th FMD P

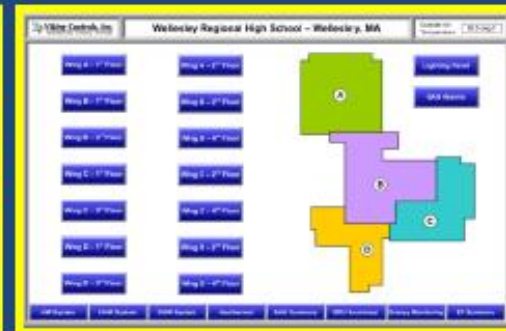
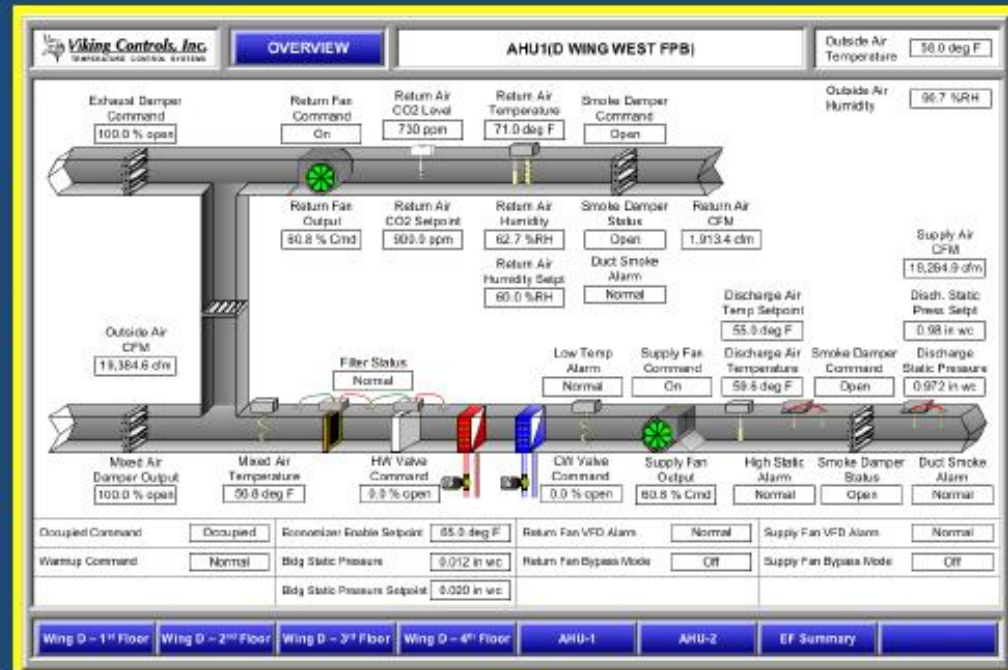
LED - Benefits

Improved Learning Environment!



FMD'S HVAC Recommissioning (ReCx) Program

HVAC Recommissioning



HVAC Recommissioning

Why Recommission?

- Reduces energy consumption by about 15% (DOE/EERE)
- Extends service life of equipment
- Improves indoor air quality for occupants
 - ✓ Ventilation
 - ✓ Temperature control
 - ✓ Reliability
- Helped allow FMD to utilize MERV 13 filters during COVID
- Problem issues often communicated to technicians by occupants

FY25 CASH-CAPITAL BUDGET

FY25 Cash Capital Highlights

- Total = \$2,345,000
 - (\$1,933,000 in FY24)
- \$750k Fire HQ Flat Roof Replacement
- \$600k LED Replacements (5 Buildings)
- \$100k School Security Systems Replacement
- \$90k Sprague Flooring Replacement
- \$85k HVAC Recommissioning Projects
- \$60k Senior Center Kitchen *Redesign*
- \$55k Main Library Parking Lot Repavement *Redesign*
- \$45k WPS IT Office *Redesign*

Summary Budget: 10 Year Capital Plan

Town of Wellesley
Fiscal Years 2025 - 2034 ALL FMD REQUESTS
Summary Departmental Cash Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 102
Date: 9/13/2023

FY25 Cash Capital Budget Request
\$2,345,900

10 Year Total

Building Reference #:	Building Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
TW	Townwide (Municipal)	95,000	34,000	40,000	40,000	120,000	329,000	42,000	42,000	131,000	-	48,000	5,75,000
SC	Senior Center	80,000	400,000	-	-	50,000	510,000	-	-	-	-	-	980,000
TH	Town Hall	-	-	-	-	-	-	75,000	-	-	-	-	75,000
PD	Police	80,000	-	-	83,000	-	132,000	775,000	-	552,000	-	70,000	1,609,000
FDM	Fire Department Main (Headquarters)	750,000	-	95,000	80,000	280,000	1,185,000	75,000	-	-	-	75,000	2,385,000
FDC	Fire Department Central (Station 1)	-	-	90,000	30,000	150,000	270,000	-	-	-	-	-	460,000
W	Warren (Recreation and Health)	-	-	85,000	-	150,000	235,000	-	-	-	-	75,000	500,000
MP	Morse's Pond	-	10,000	-	-	-	10,000	10,000	-	-	-	12,000	32,000
ML	Main Library	330,000	480,000	-	717,000	398,000	1,905,000	439,000	80,000	70,000	-	-	3,634,000
HS	Hills Library	-	-	80,000	-	225,000	305,000	29,000	-	-	-	2,000,000	2,334,000
JL	Jane Library	-	-	-	12,000	-	12,000	-	-	-	-	15,000	27,000
OPWO	OPW Operations	95,000	-	100,000	-	-	195,000	50,000	-	-	-	-	345,000
OPWW	OPW Water & Sewer	50,000	-	-	160,000	-	210,000	75,000	900,000	-	-	-	1,335,000
OPWH	OPW Highway & Park	-	70,000	75,000	-	-	145,000	-	-	-	-	-	310,000
OPWR	OPW ROP	-	-	-	-	-	-	35,000	-	-	-	-	35,000
Subtotal Townwide Requests		1,440,000	974,000	865,000	1,032,000	1,374,000	5,444,000	1,591,000	1,032,000	833,000	2,150,000	428,000	11,468,000
OW	Districtwide (Schools)	309,000	148,000	234,000	233,000	229,000	1,153,000	472,475	154,000	325,000	179,000	179,000	2,475,475
P	Preschool at Wellesley (PAWS)	-	-	-	-	-	-	20,000	-	-	-	-	20,000
S	Sales Elementary	170,000	100,000	83,000	396,000	750,000	1,439,000	-	75,000	-	-	45,000	1,859,000
PH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	-	-	-	-	45,000	45,000	85,000	-	-	-	-	135,000
NHA	New Hardy Elementary	-	-	-	80,000	-	80,000	-	-	-	100,000	-	180,000
NHU	New Harnwell Elementary	-	-	-	80,000	-	80,000	-	-	-	100,000	-	180,000
SP	Sprague Elementary	200,000	120,000	475,000	965,000	-	1,360,000	525,000	-	-	-	100,000	2,860,000
SC	Schofield Elementary	-	25,000	-	-	-	25,000	85,000	-	-	-	-	135,000
U	Upham Elementary	-	20,000	-	22,000	-	42,000	24,000	-	25,000	-	25,000	96,000
MS	Middle School	157,000	392,000	100,000	-	14,000	653,000	-	-	139,000	-	150,000	1,238,000
HS	High School	80,000	50,000	150,000	-	14,000	295,000	-	1,000,000	991,000	-	150,000	2,407,000
Subtotal Districtwide Requests		896,000	615,000	1,022,000	1,336,000	1,058,000	5,127,000	1,171,475	1,239,000	1,481,000	479,000	552,000	10,049,475
Other Unidentified Cash Capital Projects		-	-	-	-	-	-	-	-	-	-	-	-
Total FMD Cash Capital Requests		2,345,900	1,789,000	1,587,000	2,418,000	2,432,000	10,571,000	2,762,475	2,281,000	2,314,000	2,629,000	980,000	21,517,475

FMD Debt Funded Capital Requests*		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
W	Warren HVAC System Renovation ¹	5,215,000	-	-	-	-	5,215,000	-	-	-	-	-	5,215,000
OPWR	OPW ROP New Admin. Bldg ²	588,000	4,900,451	-	-	-	5,475,451	-	-	-	-	-	5,475,451
OPWH	OPW Highway & Park Renovation Project ³	1,313,500	10,603,900	-	-	-	11,917,400	-	-	-	-	-	11,917,400
MOPO	MOPO Renovation Project ⁴	1,500,000	11,600,000	-	-	-	13,100,000	-	-	-	-	-	13,100,000
		-	-	425,000	525,000	2,750,000	3,275,000	-	-	-	-	-	3,275,000
		-	-	-	2,100,000	-	2,525,000	-	-	-	-	-	2,525,000
		-	-	-	590,000	7,600,000	8,150,000	-	-	-	-	-	8,150,000
		-	-	-	210,000	1,890,000	2,160,000	-	-	-	-	-	2,160,000
		-	-	-	300,000	3,200,000	3,500,000	-	-	-	-	-	3,500,000
		-	-	-	-	2,650,000	2,650,000	24,000,000	-	-	-	-	26,650,000
		-	-	-	-	410,000	410,000	2,400,000	-	-	-	-	2,810,000
		-	-	-	-	1,900,000	1,900,000	15,741,000	-	-	-	-	17,541,000
		27,113,351	425,000	3,685,000	26,460,000	60,277,851	42,141,000	0	0	0	0	0	102,418,201

2023 Cash Capital budget requests in 10 year plan

FY25 Cash Capital (CC) =
\$2,345,000

10 Year CC Total =
\$21,517,475

10 Year Debt
Funded Total =
\$102,418,851

103 Cash Capital budget requests in 10 year plan

Major CC Projects: Next 6 Years

- Warren HVAC Replacement
- DPW Renovations (Municipal Way & RDF)
- MOPO Renovation
- Other Mechanical Equipment Replacement
 - Sprague (23 years old)
 - Main Library (21 years old)
- Roofing: Bates, Sprague & MS (*MSBA funding ??*)
- Paving: Bates, Sprague and Library
- New Preschool
- Air-Conditioning (Bates, Schofield, Fiske, MS – FY30)

SUMMARY – *CASH CAPITAL* REQUESTS

ORGANIZATION	FY25 BUDGET	FY25 REQUESTS
SCHOOL	\$896,000	\$896,000
MUNICIPAL	\$1,449,000	\$1,449,000
Total =	\$2,345,000	\$2,345,000

FMD Cash Capital Budgets

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
SCHOOL	\$611,250	\$811,292	\$929,400	\$865,000	\$1,073,500	\$1,553,000	\$1,159,000	\$937,000	\$223,000	\$847,000
MUNICIPAL	\$282,333	\$330,049	\$570,600	\$710,000	\$676,500	\$322,000	\$691,000	\$913,000	\$665,000	\$360,000
Total =	\$893,583	\$1,141,341	\$1,500,000	\$1,575,000	\$1,750,000	\$1,875,000	\$1,850,000	\$1,850,000	\$888,000	\$1,207,000

	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
SCHOOL	\$457,000	\$1,661,000	\$896,000							
MUNICIPAL	\$1,216,000	\$272,000	\$1,449,000							
Total =	\$1,673,000	\$1,933,000	\$2,345,000							

FY22 to FY25 Rebounding from Pandemic

TOTAL— *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY25 REQUESTS
Districtwide	\$309,000
Bates School	\$170,000
Sprague School	\$200,000
Middle School	\$157,000
High School	\$60,000
Total =	\$896,000

TOTAL— *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY25 REQUESTS
Townwide	\$95,000
Fire HQ	\$750,000 *
Police Station	\$69,000
Main Library	\$330,000
DPW Operations	\$95,000
DPW Water/Sewer	\$50,000
Senior Center	\$60,000
Total =	\$1,449,000

** Exceeds \$500k; therefore, falls within PBC purview per Bylaw Article 14.*

INDIVIDUAL SCHOOL BUDGETS

High School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HS-1	Replace Heat and Smoke Detectors	\$60,000
Total =		\$60,000

Bates

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
B-1	LED Replacement	\$110,000
B-2	Pavement Removal and “Greenscaping”	\$60,000
Total =		\$170,000



Adds useable learning space – environmental benefits

BATES: Pavement Removal & “Greenscaping”

Sprague

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SP-1	LED Replacement	\$110,000
SP-2	“B” Wing VCT Flooring Replacement	\$90,000
Total =		\$200,000



Room 232 / Music doorway looking toward the main corridor.

The wood floor joists run lengthwise along this corridor. Slight movement of the subflooring is noticeable in some locations. In other locations the floor is rigid, presumably where floor joists run over masonry walls of the floor below. VCT floor tiles have been replaced in several locations. Various other tiles are chipped or cracked.



22 Year Old VCT Flooring w/ Systemic Cracking

SPRAGUE: “B” Wing Flooring Replacement

Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	Steam Trap Replacement	\$80,000
MS-2	Refinish Gymnasium “A” Flooring	\$32,000
MS-3	Redesign WPS’ IT Offices	\$45,000
Total =		\$157,000



Not refinished since 2006 installation

MIDDLE SCHOOL: Gym "A" Floor Refinishing

November 14th FMD Presentation



Inadequate and inefficient workspace (2,400 SF)
MIDDLE SCHOOL: Redesign IT Offices

November 14th FMD Presentation

Districtwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DW-1	Environmental Testing and Mitigation	\$16,000
DW-2	Space Contingency	\$44,000
DW-3	Custodial Equipment	\$55,000
DW-4	Grounds Equipment	\$17,000
DW-5	Maintenance Equipment	\$12,000
DW-6	Vehicle Replacement (Electric)	\$65,000
DW-7	Security Equipment	\$100,000
Total =		\$309,000



Removal of Asbestos Ceiling Tile in Boiler Room

Environmental Testing and Mitigation



Accommodations for Hearing Impaired Students

Space Contingency

November 14th FMD Presentation



Wet Abrading Process



First Coat of Finish Applied



Completed Floor

Recoating Gymnasium Floors with FMD Custodians

Custodial Equipment



2013 Maintenance Vehicle (Plumber)
Replace w/ Electric Vehicle Per Town Guidelines
Vehicle Replacement

- Door controllers no longer supported by Town's proprietary security software (*Genetec*)
- No advance notification provided
- *Impacts 79 Doors*
- As each reader fails, repair is required:
 - New controllers at each door
 - One new "*Cloud Link Appliance*" in MDF/Data room
 - Programming
- *Full replacement estimated at \$200k*
- WPS will pay 50% of cost using rental revolving funds



Replacement of Card Reader Hardware

School Security Equipment

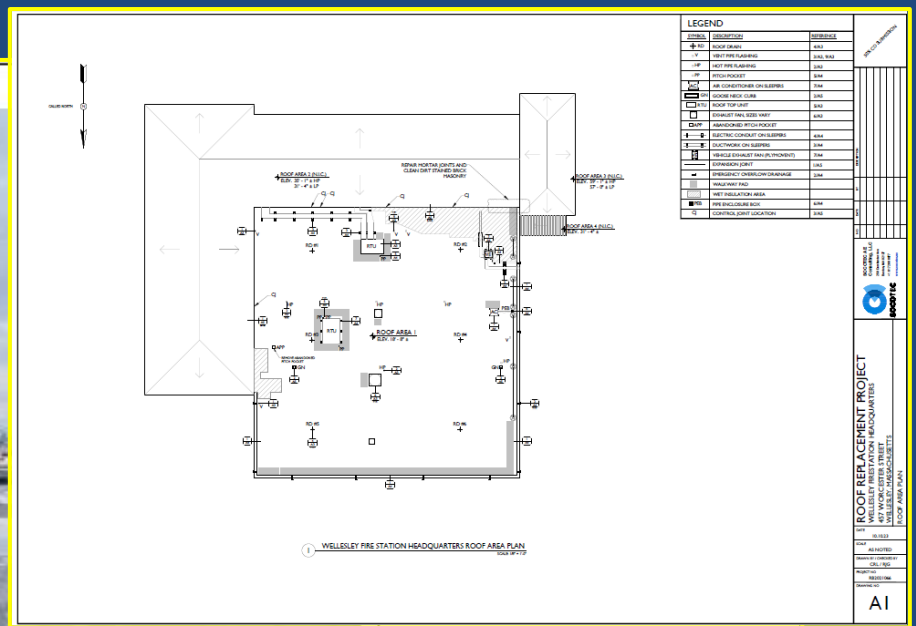
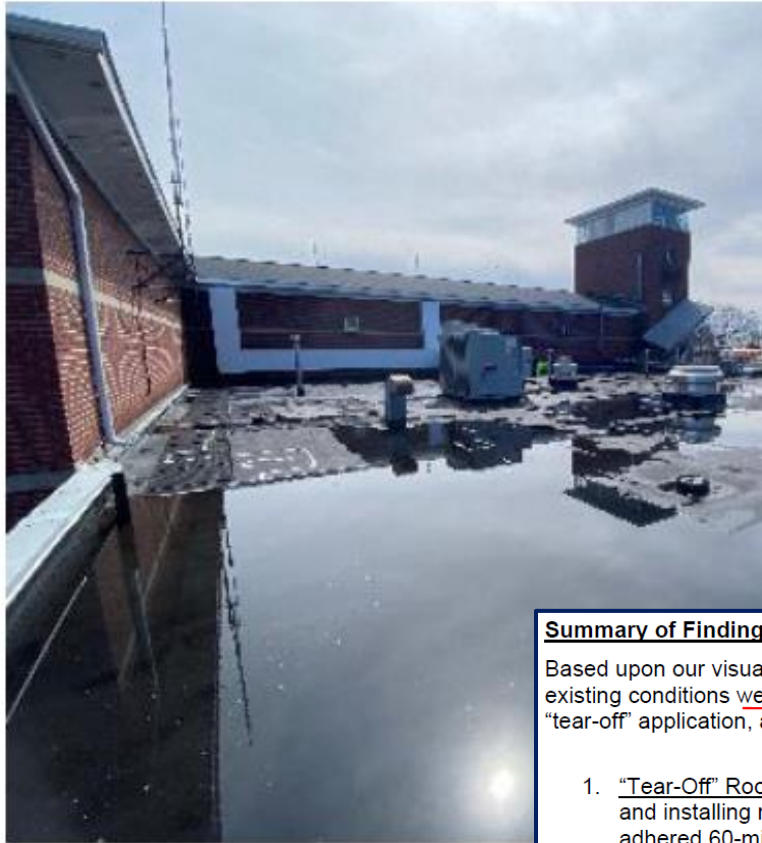
INDIVIDUAL MUNICIPAL BUDGETS

Townwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TW-1	Office Equipment	\$10,000
TW-2	Custodial Equipment	\$10,000
TW-3	Grounds Equipment	\$10,000
TW-4	Vehicle Replacement (Electric)	\$65,000
Total =		\$95,000

Fire Headquarters

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FHQ-1	Flat Roofing Replacement	\$750,000
Total =		\$750,000



Summary of Findings/Recommendations

Based upon our visual observations, test cuts results, infrared roof moisture survey results, and existing conditions we recommend replacement of the low-sloped roof membrane system utilizing a “tear-off” application, along with associated repairs. The work is briefly described as follows:

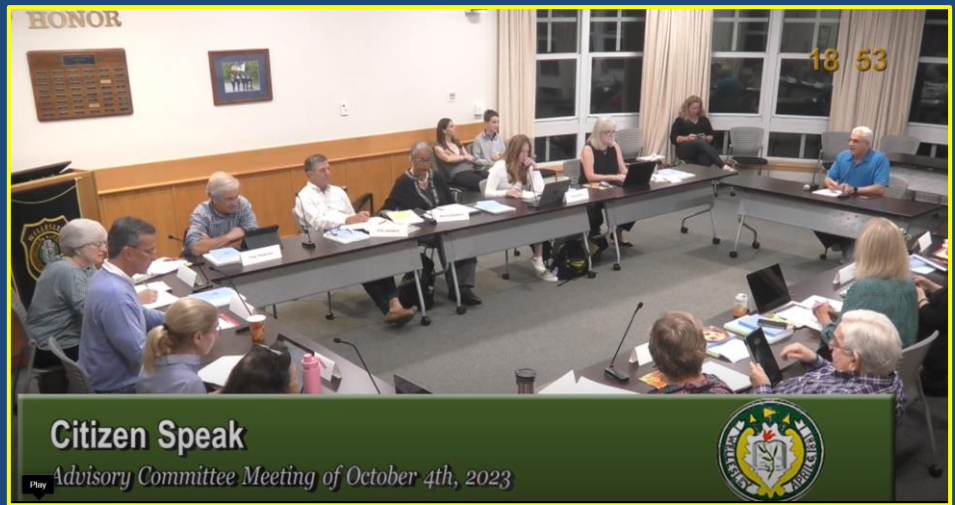
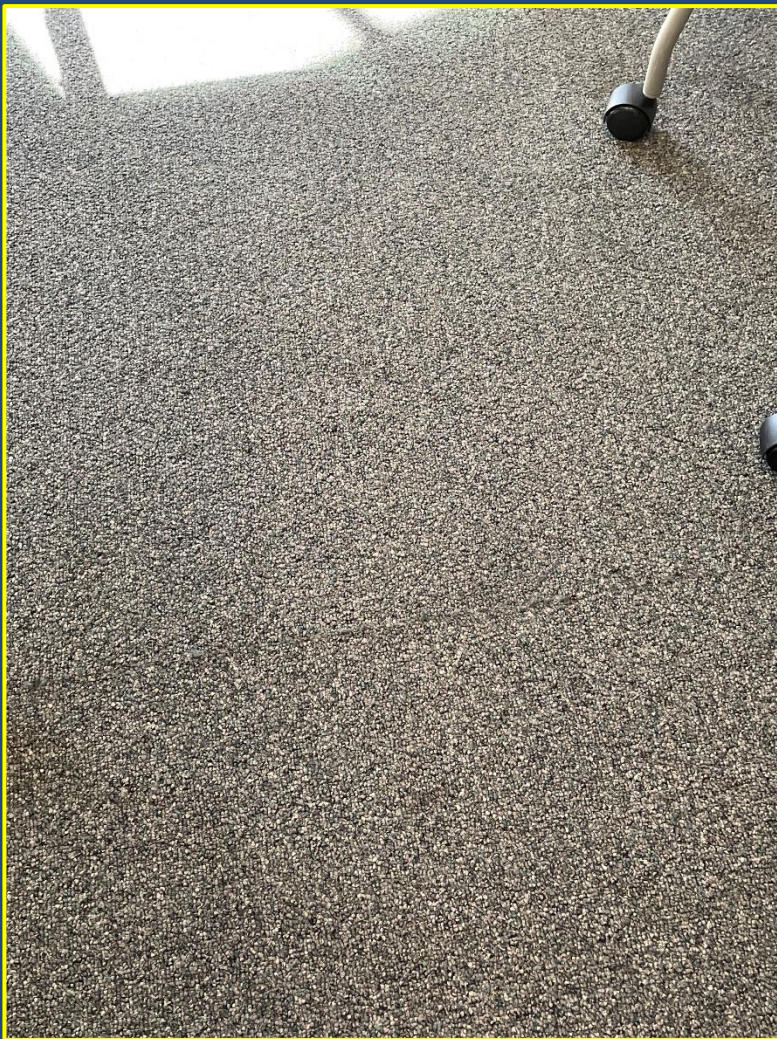
1. “Tear-Off” Roof Replacement: We recommend a complete removal of all low-sloped roofing and installing new single-ply roofing, utilizing a “tear-off” application. We recommend either an adhered 60-mil PVC or adhered 60-mil EPDM roofing system. **The total “tear-off” roof area = 6,387± SF.**

Replace 10 Year Old Flat Roof

FIRE HEADQUARTERS: Flat Roof Replacement

Police Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
PD-1	LED Replacement	\$45,000
PD-2	Replace Carpeting	\$24,000
Total =		\$69,000



Kingsbury Conference Room

POLICE STATION: Carpet Replacement

November 14th FMD Presentation



Original (1997) Fluorescent Fixtures

POLICE STATION: LED Replacement

November 14th FMD Presentation

Senior Center

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SC-1	Kitchen Renovation Design	\$60,000
Total =		\$60,000



Center Work Island



Serving Counter



Preparation Sink



Cooking Line



Dish Washer



Pot Wash Sink

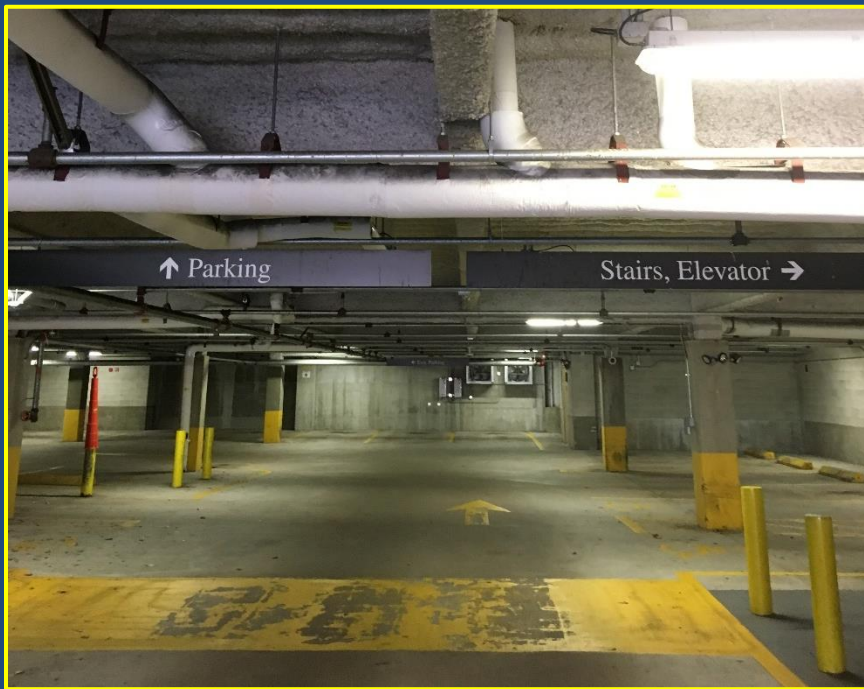
Existing Conditions

SENIOR CENTER: Kitchen Renovation Design

November 14th FMD Presentation

Main Library

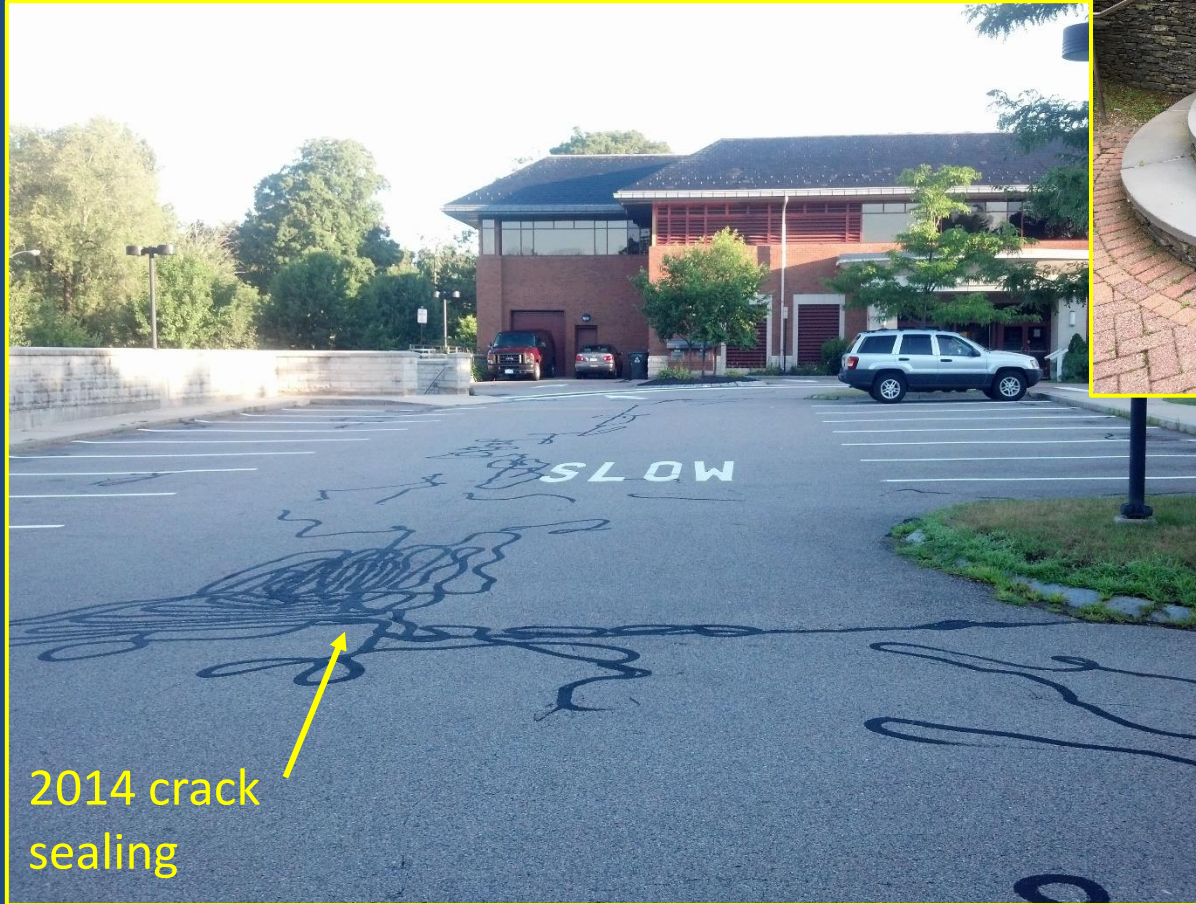
PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	LED Replacement	\$275,000
ML-2	Parking Lot Repaving Design	\$55,000
Total =		\$330,000



Areas not covered in 2021 Renovation

MAIN LIBRARY: LED Replacement

November 14th FMD Presentation



2014 crack
sealing



Steps to be Rebuilt

21 Year Old Pavement

MAIN LIBRARY: Repaving Design

November 14th FMD Presentation

DPW Operations Building

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DPWO-1	LED Replacement	\$60,000
DPWO-2	HVAC Recommissioning	\$35,000
Total =		\$95,000

DPW Water/Sewer Building

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DPWW-1	HVAC Recommissioning	\$50,000
Total =		\$50,000

NEXT STEPS

Next Steps

- Boards to review plan in detail (FMD website)
- FMD to respond to board questions
- Finalize plan as necessary
- Advocate for projects up to ATM
- Provide support to boards at ATM
- Implementation in 2024
 - Plan, Design, Bid and Build

FY25 Capital Requests



QUESTIONS?

Email: jmcdonough@wellesley.ma.gov

Facilities Management Department