

FY22 FMD Capital Budget



*Annual Presentation
November 2, 2020*

Wellesley Facilities Management Department

AGENDA

- Overview
- Status Update on Capital Projects
- FMD's Role in Capital Planning
- FMD's Capital Planning & Budgeting Approach
- Progress on FY19 to FY21 Capital Projects
- FY22 Cash-Capital Budget

**Entire PowerPoint Presentation to be posted on FMD website*

<https://wellesleyma.gov/Archive.aspx?AMID=38>

Requests by Buildings

* FY22 Requests

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

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
- 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 7/1/17
- BOS and PBC MoU
- Project Management Greatly Improved
 - **School Security, *MS Piping, *MS Bldg Systems (MSBS),*
 - ** Library Renovation/Roof*
 - Assuming OPM & Clerk-of-Works Roles
 - Established Standard CM@Risk Process (for MSBS)
- Enhanced Staff Support Provides:
 - More strategic PBC focus
 - Increased capacity to oversee more projects
- \$2.7M in savings in just over 3 years
- *Jointly poised to take on \$238M in projects!*

FMD & PBC: SUCCESS STORY

Financial Metrics: Savings since 7/1/17

- School Security Project = \$2,000,000
- Providing OPM/Clerk Services = \$500,000
- Negotiated CO/amendments = \$214,500

➤ *Total Savings = \$2,714,500*

- Design & Construct. Personnel Cost = \$1.08M

ROI/Payback = 2.51

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>
MS Building Systems	\$12,765,000	-	-	Winter 2020
Library Reno/Roof	\$3,706,000	-	-	Winter 2020
Hunnewell School	\$58,000,000	Study Complete	December 2019	July 2022
TH Annex	\$9,518,000	Deferred	July 2022	July 2024
Hardy/Upham School	\$73,300,000	Feasibility Study	December 2020	Spring 2023
MS Building Paving	\$2,350,000	95% Design	Summer 2021	Summer 2022
TH Interior Reno	\$17,874,000	New Study	July 2021	January 2023
DPW Projects	\$12,150,000	Study Complete	July 2022	2023 & 2025
Sprague/Bates Roofs	\$2,784,000	In capital plan	July 2024	Summer 2025
MS Roof	\$4,200,000	In capital plan	July 2025	Summer 2026
New Preschool	\$20,000,000	Study Complete	July 2025	July 2027
School AC Project	\$15,476,000	Study Complete	July 2024	July 2025
MOPO Project	\$5,400,000	Study Complete	July 2025	July 2026
Total =	\$237,523,000			

Major Project *Financing*: Next 6 Years

Major Project Financing Schedule: Six Year Look-Ahead															
October 30, 2020			FY2021		FY2022		FY2023		FY2024		FY2025		FY2026		FY2027
Project	Phase	Estimated Cost	Fall 2020	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023	Fall 2023	Spring 2024	Fall 2024	Spring 2025	Fall 2025	Spring 2026	
<i>Hunnewell Project</i>	Construction	\$58M			X - DE										
<i>Hardy/Upham Project</i>	Design/Construction	\$73.3M			X - DE										
<i>Town Hall Interior Renovation</i>	Design	\$1.8M		X - ITL											
	Construction	\$16.2M					X - DE								
<i>Middle School Systems</i>	Construction	\$12.8M	X - DE												
<i>Library Renovation</i>	Construction	\$2.86	X - ITL												
<i>Library Roof Replacement</i>	Construction	\$843k	X - ITL												
<i>Sprague Chiller</i>	Construction	\$1.03M	X - ITL												
<i>DPW New RDF Admin. Bldg</i>	Design	\$500K			X - ITL										
	Construction	\$2.75M				X - DE									
<i>DPW Reno: RDF Baler Bldg</i>	Design	\$300K							X - ITL						
	Construction	\$1.6M								X - ITL					
<i>DPW Reno: Park & Hwy</i>	Design	\$1.1M			X - ITL										
	Construction	\$6.4M				X - DE									
<i>Middle School Paving</i>	Construction	\$2.35M			X - ITL										
<i>Sprague & Bates Roofs</i>	Design	\$300k					X - ITL			X - ITL					
	Construction	\$2.78M								X - ITL					
<i>Sprague & Bates Parking Lots</i>	Design	\$100k							X - ITL			X - ITL			
	Construction	\$670k													
<i>PAWS</i>	Design	\$2.0M									X - ITL				
	Construction	\$18.0M										X - DE			
<i>Middle School Roof Replace</i>	Design	\$400k									X - ITL				
	Construction	\$4.2M										X - ITL			
TOTALS (Millions) =		\$210.3	\$17.5	\$1.8	\$131.3	\$4.0	\$25.4	\$0.3	\$0.0	\$3.2	\$0.0	\$4.7	\$0.0	\$22.2	
<i>Inside the Levy =</i>		\$22.8	\$4.73	\$1.80	\$0.00	\$3.95	\$0.00	\$0.30	\$0.00	\$3.18	\$0.00	\$4.67	\$0.00	\$4.20	
<i>Debt Exclusion =</i>		\$187.5	\$12.80	\$0.00	\$131.30	\$0.00	\$25.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00	
<i>DE</i> = Debt Exclusion															
<i>ITL</i> = Inside The Levy															

Investment Continues to Pay Off

- Significant Increase in Cash Capital
 - FY13: \$893,000
 - FY14: \$1,141,000
 - FY15: \$1,500,000
 - FY16: \$1,575,000
 - FY17: \$1,750,000
 - FY18: \$1,875,000
 - FY19: \$1,850,000
 - FY20: \$1,850,000
 - FY21: \$888,000 (*plus \$1,026,000 at STM*)
 - **FY22: \$2,000,000**

\$16.3M in 10 years!

Investment (Cont.)

- Proven Success from FY13 to FY21 - *376 Projects!*
 - *FY13: 65 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 23 Projects completed*
 - *FY19: 31 of 32 Projects completed*
 - *FY20: 27 of 29 Projects completed or in progress*
 - *FY21: 4 of 4 Projects completed or in progress*

“STATE OF THE FMD BUILDINGS”

Significant Progress Made

- \$61.5M Investment over past 8 years
- “Caught Up” on Deferred Maintenance
- Reactive/repair  PM  Planned Replacement



2012: BEHIND THE WAVE



2020: AHEAD OF THE WAVE

High School



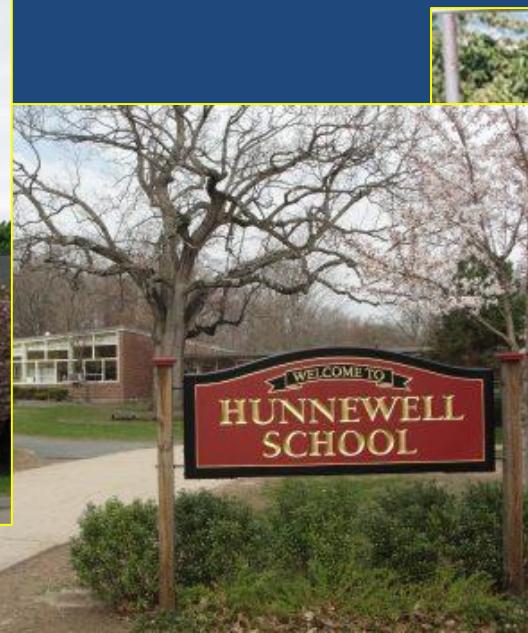
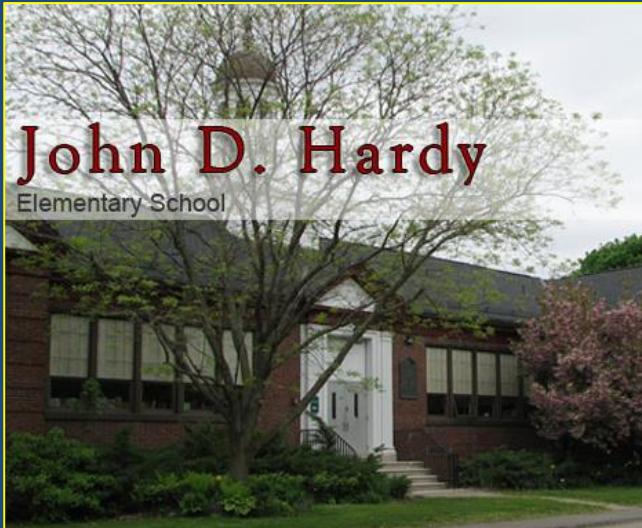
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *Primarily LED Lighting Replacement*
 - *\$793k FY22 LED Request – Phase 1*
 - *FY22 Request for HVAC Recommissioning*

Schofield & Fiske



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

Hardy, Hunnewell & Upham



- Hunnewell in Design Development
 - **2024** School Opening Assumed
- Hardy/Upham Submitted PSR to MSBA
 - **2025** School Opening Assumed
- **\$35k Triage Contingency Budgets to “bridge” gap**

Middle School



- **Building Systems:** Funding Approved at STM
 - \$12.8M Total Project Cost Estimate
 - Summer 2021 Construction
- **Paving Project:** Assumed for 2022
- **Roof Replacement:** \$4.2M for FY27 (2026: 21 years old)
- **Steam Piping & Boilers:** *Complete*
“25-Year” School will be Achieved

Bates & Sprague



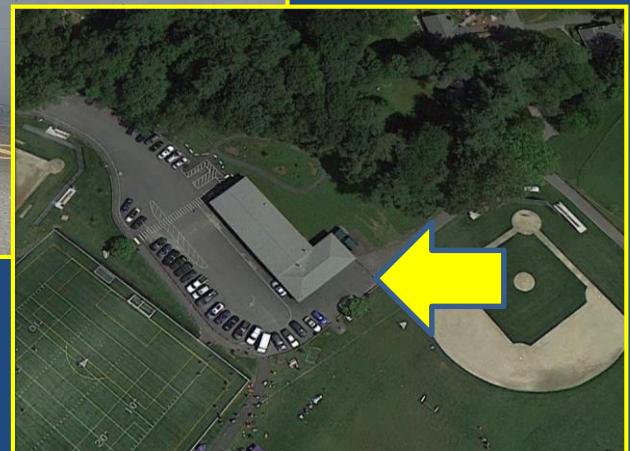
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *“Window” for Systems Replacement Approaching*
 - *Sprague Chiller Project – Fall 2020 STM*
 - *Sprague Request: \$65k FY22 Mechanical Study*

PAWS



- Existing School
 - Preventive maintenance through operating budget
 - Minor projects through cash-capital budget
- Feasibility Study completed in 2018
 - *New \$20M school in plan for FY28 (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: Supplemental Study Completed
 - *\$17.9M Renovation – To be Completed 2024*
 - *Spring 2021 ATM Design Fund Request*

Town Hall “Annex”



Town Hall “Annex”

- Planned 2020 ATM Design Request Deferred
- Lower Total Project Cost Estimate \$9.59M

Police Station



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *FY22 Request for Flooring*

Fire HQ and Central Station 1



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *FY22 Request for HVAC Recommissioning*

Main Library



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- *\$3.7M Renovation & Roof Replacement – Spring 2021*
- *\$75k FY22 Request: Mechanical Systems Study*

Hills & Fells Branch Libraries



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

Warren Building



- \$750K HVAC improvements needed in FY22
- Operations and cash-capital budgets used for other work
- *\$85k FY22 Request: Mechanical Systems Study*

Morses Pond Bath House



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- Recreation Completed CPC Funded Study in 2020
 - \$5.4M Total Project - FY25 Placeholder

8 DPW Buildings

***RDF Site:
5 Buildings***



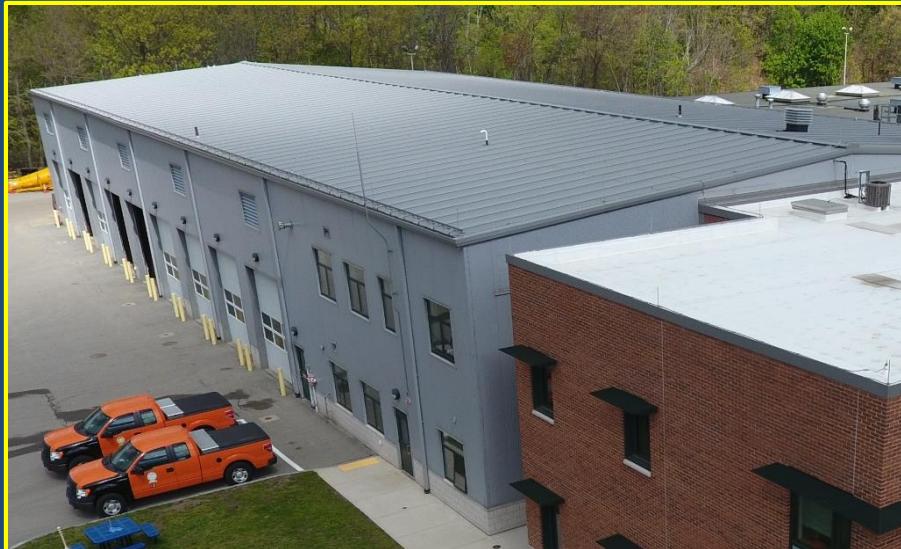
Municipal Way Site: 3 Buildings

DPW Operations Building



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

DPW Water & Sewer Building



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

DPW Highway & Park Building



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- *Feasibility Study Completed in 2020*
- *\$7.5M Renovation and Repair Project Recommended*
 - *Assumed Construction Funding Request in FY23*

DPW RDF Buildings



ADMINISTRATION BUILDING

- *Feasibility Study Completed in 2020*
- *\$400k Sprinkler Project Underway at Baler Building*
- *\$1.9 Baler Building Renovation – FY26*
- *\$3.3M New Administration Building - FY23*

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 2020
 - MS Building Systems (MSBS)
 - Library Renovation and Roofing
 - Both HHU Projects
- Projects Originated in Capital Plans
- Process Works: Projects Being Completed!

Middle School Building Systems (MSBS)



Library Renovation & Roof Replacement



HHU Projects

Hardy Site: PSR Option 7b.2:



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:
 - Hardy/Hunnewell/Upham
 - Middle School Renovations
 - Town Hall
 - Library
 - DPW
- “Triage” Contingency
 - Started in FY13
 - Helps “Bridge the Gap” until major project

Budget Development Process

- *Process evolving based on changing needs*
- Evaluate Previous Year's Requests
- Develop Preliminary Priority List of Projects
- *Must consider budget guidelines*
- Review w/ Principals & Department Heads

Budget Development Process (Cont.)

- Review School List with Superintendent and Assistant Superintendent of Finance
- Review Final List with:
 - FMD Managers, Executive Director and Financial Services Dept
- Final Version Presented Tonight for Input
- Continue to advocate for projects until Town Meeting

PROGRESS ON FY19, FY20 & FY21 CAPITAL PROJECTS

ACCOMPLISHING FY21 CAPITAL PROJECTS

- *4 of 4 Projects Complete or in Progress*
- Town Hall Supplemental Study
- RDF Baler Building Sprinkler Replacement
- Sprague School Chiller Replacement Design
- Main Library Roof Replacement Design

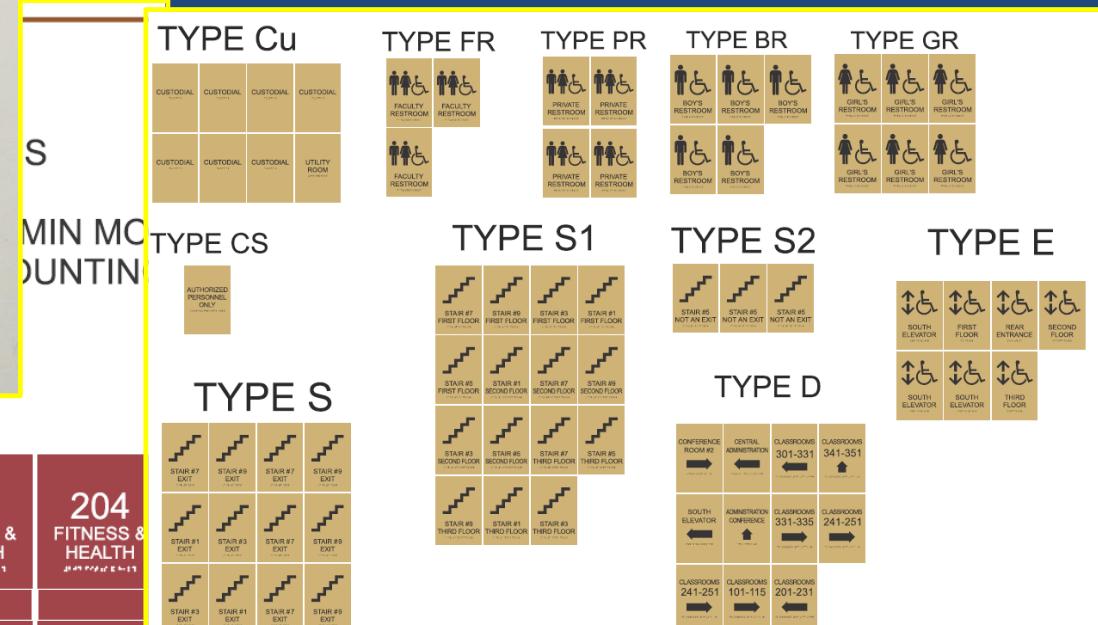
FY19 Project: Middle School

School-wide Replacement of Signage



RED PANELS

116 CLASSROOM	118 CLASSROOM	120 CLASSROOM	124 CLASSROOM	126 CLASSROOM	204 FITNESS & HEALTH	204 FITNESS & HEALTH
228 CLASSROOM	230 CLASSROOM	230 CLASSROOM	232 CLASSROOM	234 CLASSROOM	252 CLASSROOM	306 CLASSROOM



DETAILS:

9"x6" 1/4" PHOTOPOLYMER INTERIOR SIGNS
FIRST SURFACE PAINTED TO MATCH SHERWIN WILLIAMS SW 6374 TORCHLIGHT.
WITH COPY TIPPED BLACK. SET UP FOR MOUNTING WITH DOUBLE FACE TAPE .
QUANTITY OF (169)

SCALE: NTS

*Installation Planned for 2020 Holiday Break

FY19/20 Project: LED Replacement

Bates, Sprague, MS, Police, Fire, RDF and DPW



New LED Lighting in 1966 Wing Classroom at Middle School

FY19/20 Project: HVAC Recommissioning

H/H/U, Bates, Sprague, MS, RDF and DPW

	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 recomision project. The following equipment has been looked at.				
<p>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</p> <p>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.</p> <p>Staff entrance hallway radiator M# N/A Cleaned unit and verified proper operation of actuator.</p>				

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

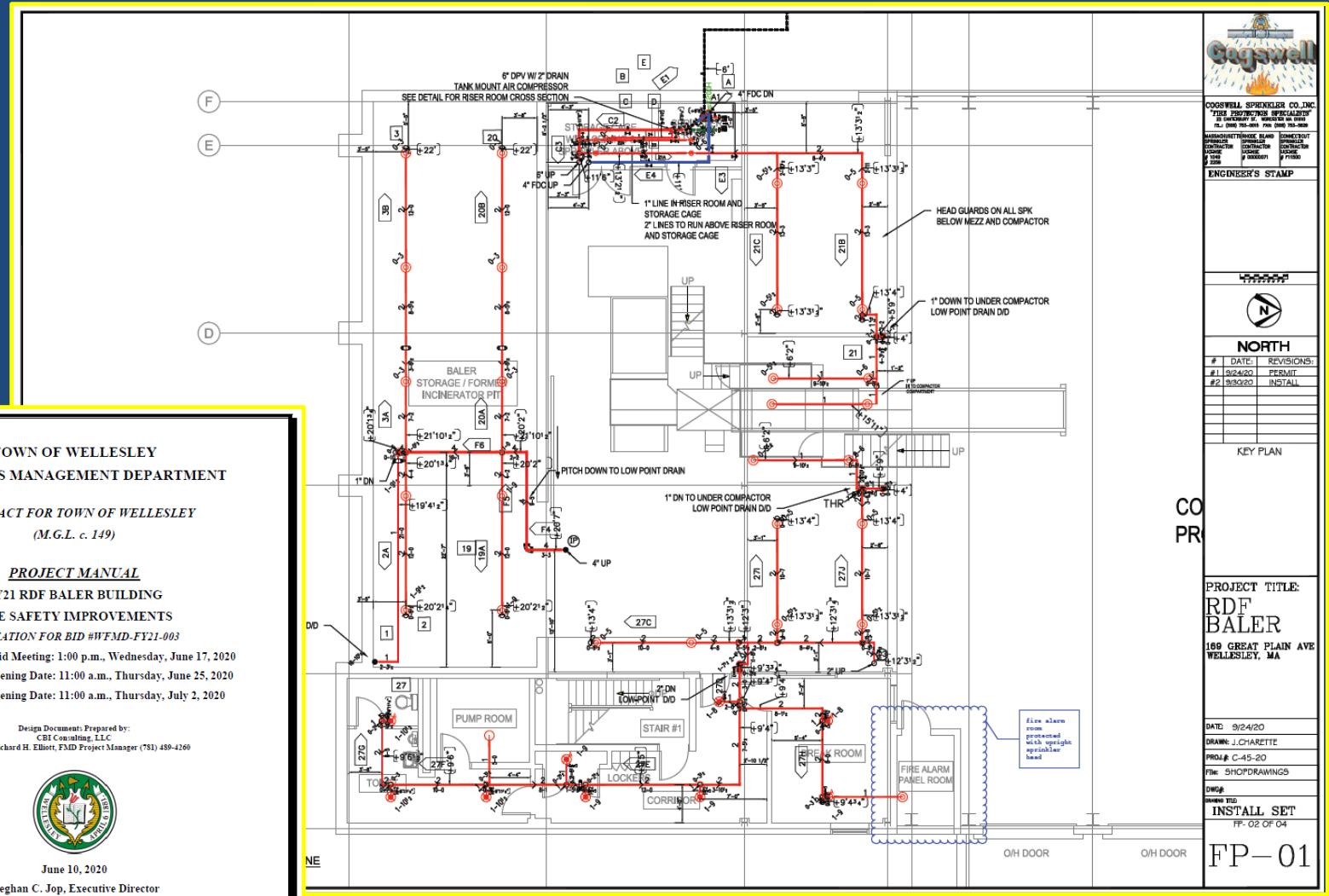
FY20 Project: Police Station

Data Room Cooling



FY21 Project: RDF Baler Building

Sprinkler Replacement & Life Safety Improvements



FMD'S LED PROGRAM: PROGRESS AND NEXT STEPS

Agenda

- LED Program Overview and Goals
- ECM “Opportunity Tree”
- Progress: Completed, Planned, Pending
- Energy Reduction
- Savings/Cost Avoidance
- Greenhouse Gas Reductions
- Improving the Learning Environment

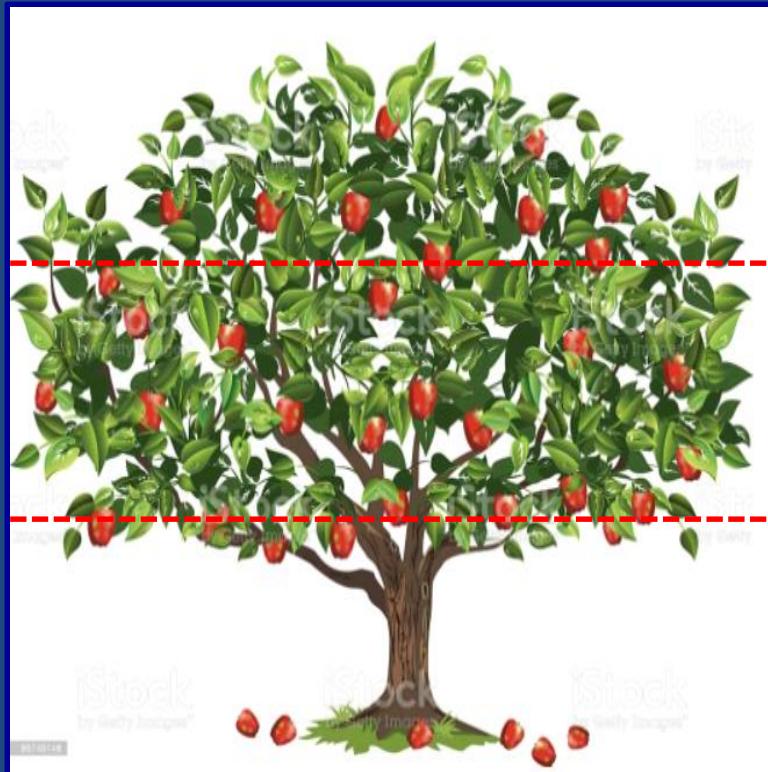
Overview

- FY15 to FY25 program (11 years)
- Replace fluorescent lights with new LEDs
- Total plan \$6.3M (\$575k/year)
- Procurement: MGL 25A, 30, and 149
- Progress & Plans to Complete
 - ✓ 41% complete to date (SF basis)
 - ✓ 64% complete after FY22
 - ✓ 100% complete by FY25

LED Program Goals

- Reduce electricity use by 19% and \$180k/yr.
- Reduce CO2 emissions by 600 MTs/yr.
- FY15 to FY25 cumulative:
 - \$825k cost avoidance/savings
 - 2,800 MT CO2 reduction

ECM Opportunity Tree



FY25 to FY21	5+ Year Simple Payback HVAC & Interior LEDs (Pending/Planned)
FY20	3-5 Year Simple Payback Metasys & Corridor LEDs (Completed)
FY19 to FY12	1-3 Year Simple Payback ReCx & Exterior LEDs (Completed)

Progress to Date



FY25
to
FY21

5+ Year Simple Payback
HVAC & Interior LEDs
(PLANNED)

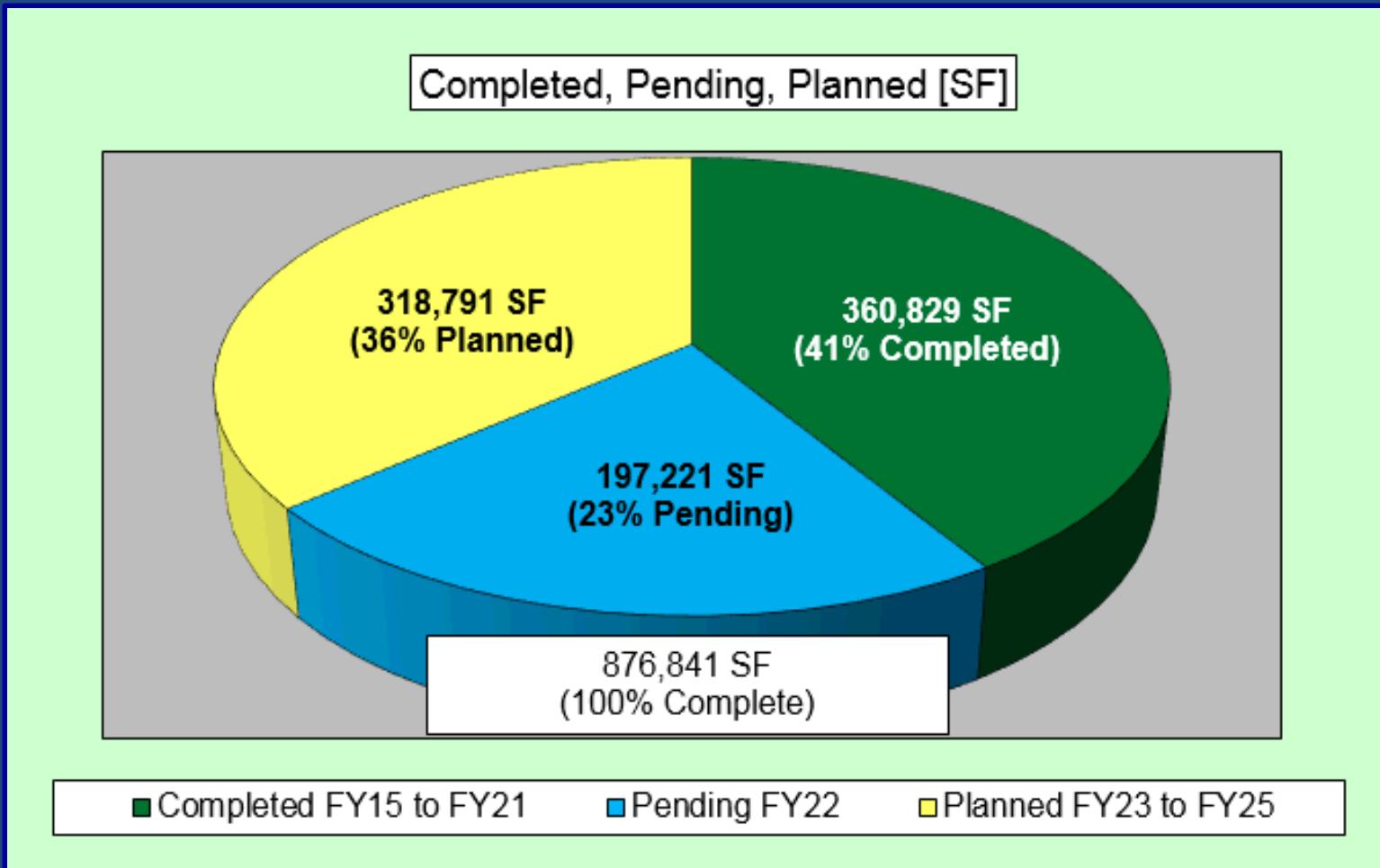
FY20

3-5 Year Simple Payback
Metasys & Corridor LEDs
(COMPLETED)

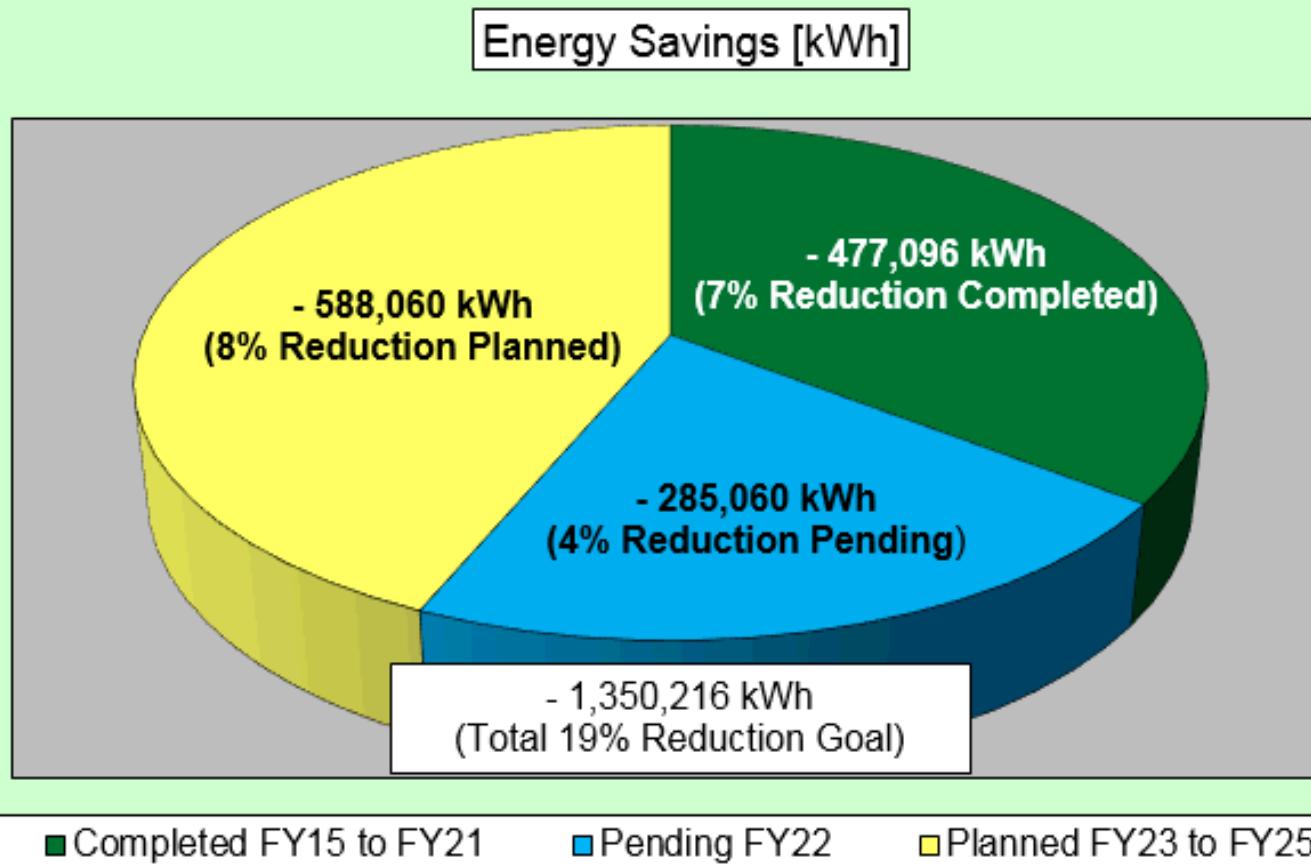
FY19
to
FY12

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

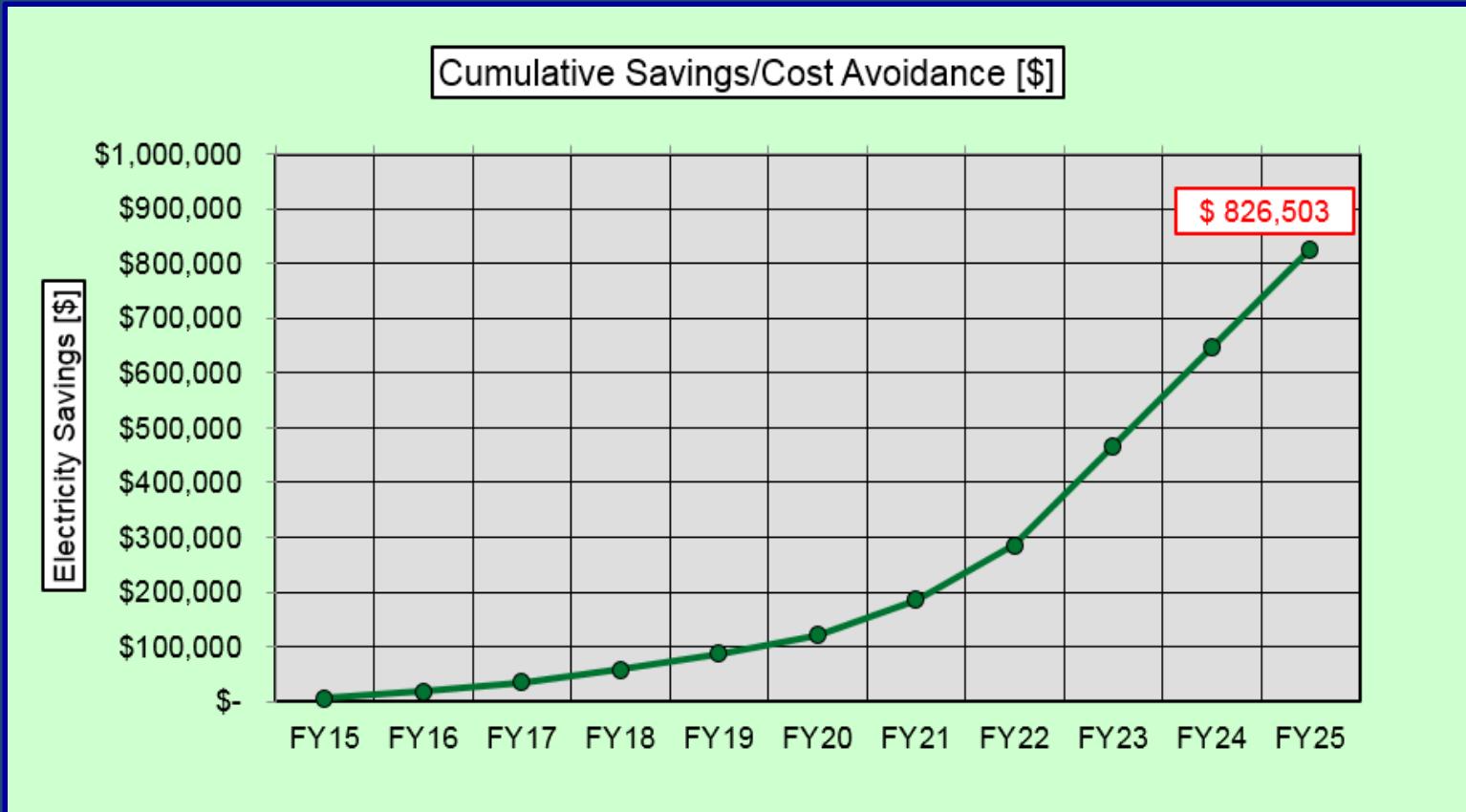
Progress: Completed, Pending, Planned



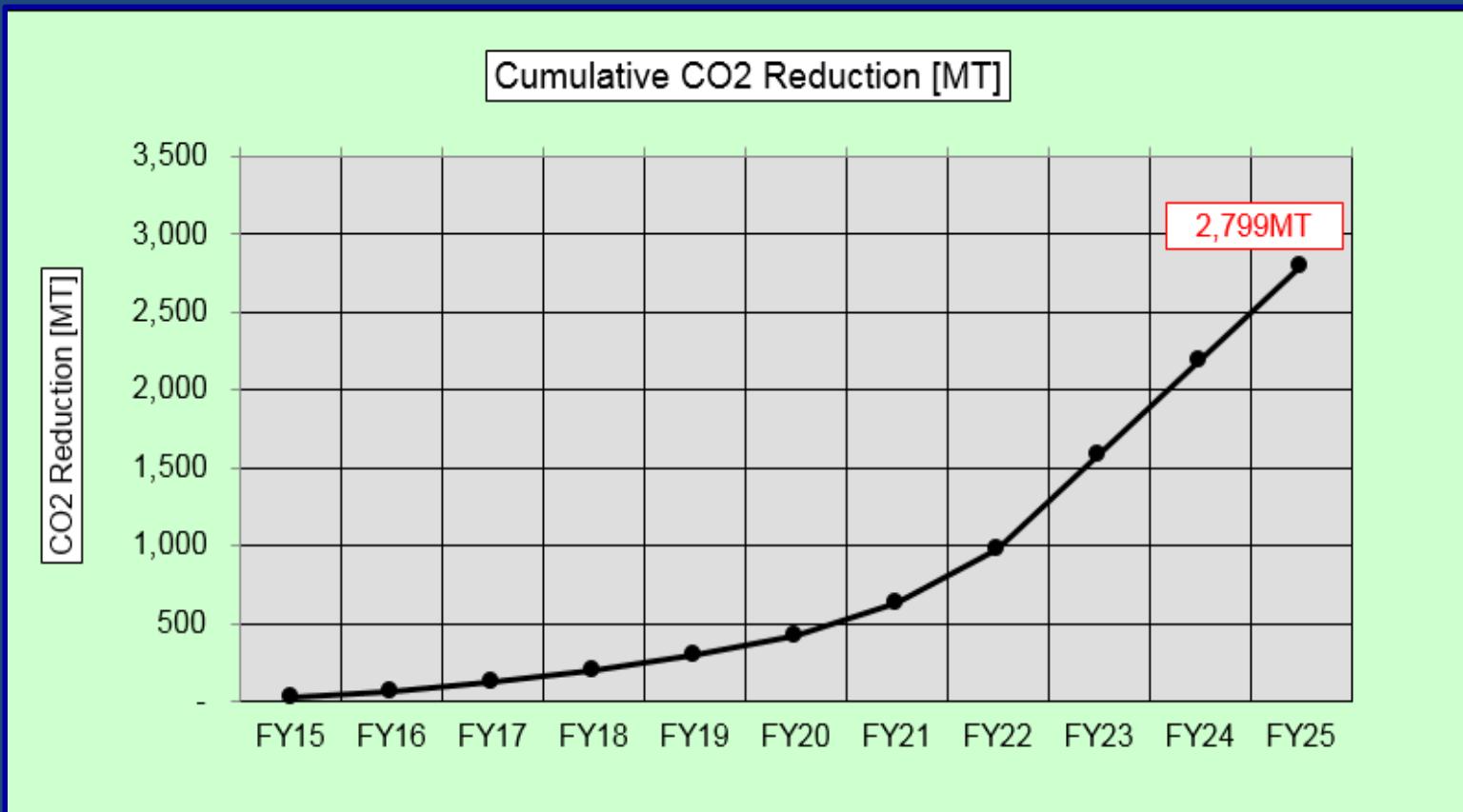
Energy Reduction



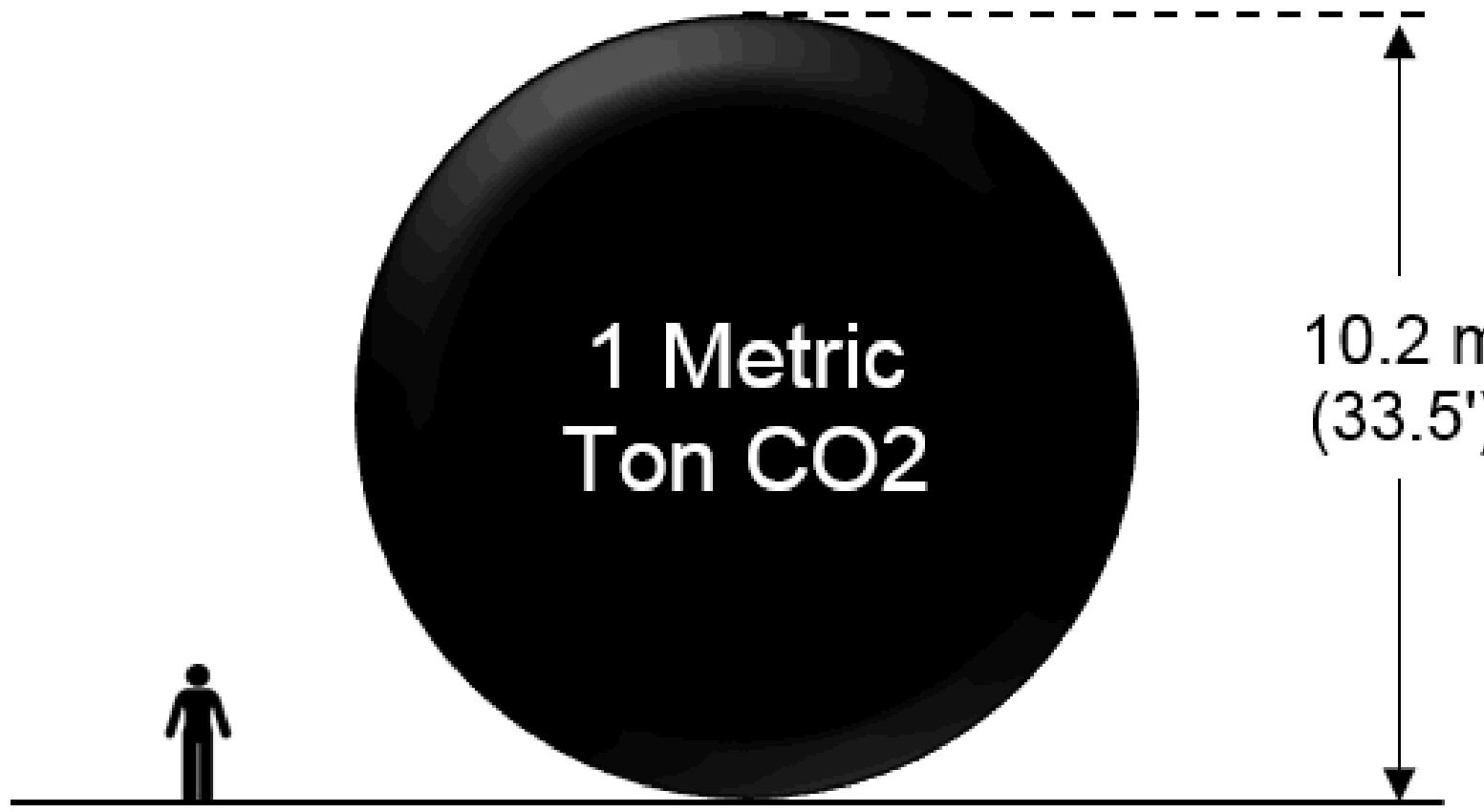
Savings/Cost Avoidance



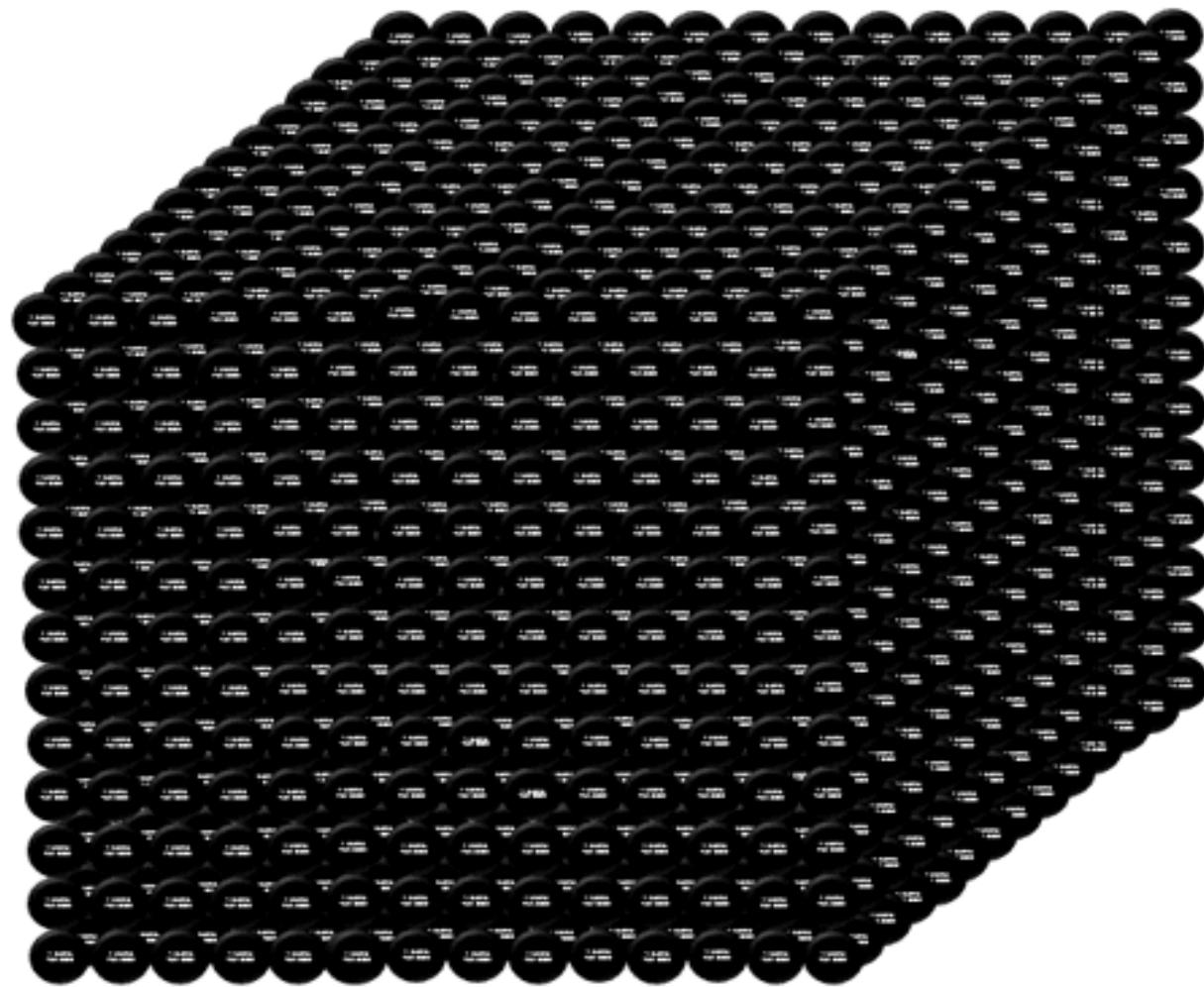
Reduction of Greenhouse Gas Emissions



How Big is 1 Metric Ton of CO2?



How Big are 2,800 MTs of CO₂?



Improving the Learning Environment



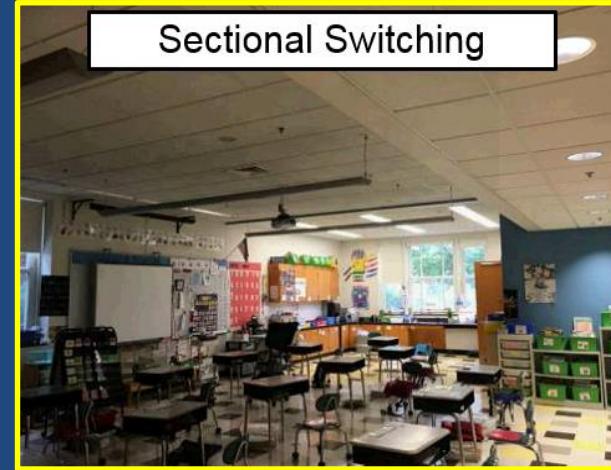
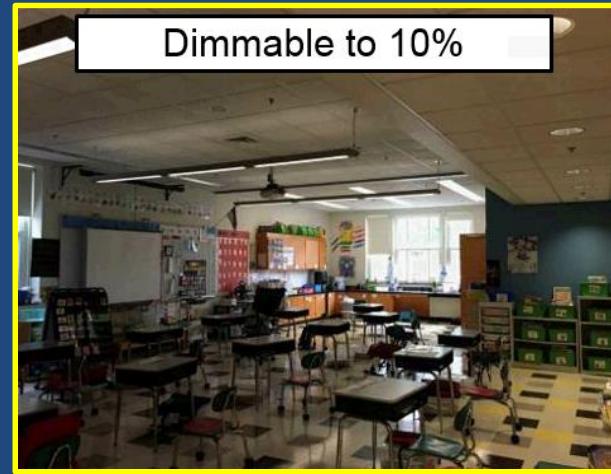
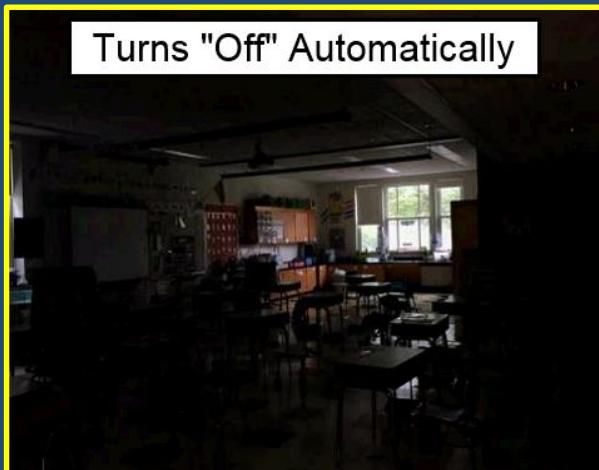
Old Fluorescents Lights



New LED Lights

Bates School LED Project: *Lighting Quality*

Improving the Learning Environment



Sprague School LED Project: *Enhanced Controls*

FY22 CASH-CAPITAL BUDGET

FY22 Cash Capital Highlights

- Total = \$2,000,000 (*\$880k in FY21*)
 - \$1.03M Sprague Chiller Included in Fall STM
- Fewer projects than in past
- \$1,068,000 LED Replacements at HS and MS
- \$225k Mechanical Systems Replacement Studies
- \$195k HVAC Recommissioning Projects
- \$105k in HHU Triage Contingency
- \$70k MS Parking Lot Design & Bidding

Summary Budget: 10 Year Capital Plan

Town of Wellesley Fiscal Years 2022 - 2031 ALL FMD REQUESTS Summary Departmental Cash Capital Budget Request													
Department:	FACILITIES MANAGEMENT												
Dept #:	192												
Date:	10/29/2020												
Building Reference #	Building Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	10 Year Total	
TW	Townwide (Municipal)	80,000	30,000	30,000	30,000	94,000	264,000	92,000	34,000	34,000	34,000	482,000	
TH	Town Hall	-	85,000	-	-	-	85,000	65,000	-	-	75,000	-	
PD	Police	25,000	65,000	170,000	16,000	20,000	296,000	30,000	270,000	-	-	225,000	
FDM	Fire Department Main (Headquarters)	70,000	12,000	250,000	125,000	-	457,000	40,000	-	50,000	-	616,000	
FDC	Fire Department Central (Station 1)	25,000	345,000	-	65,000	-	325,000	-	300,000	-	-	547,000	
W	Weman (Recreation and Health)	85,000	157,000	-	200,000	42,000	554,000	60,000	-	14,000	60,000	988,000	
MP	Moses' Pond	-	10,000	-	-	10,000	20,000	10,000	-	-	12,000	-	
ML	Main Library	75,000	450,000	344,000	288,000	66,000	1,224,000	406,000	364,000	90,000	163,000	823,000	
HL	Hills Library	-	15,000	-	-	75,000	90,000	150,000	-	-	20,000	-	
FL	Falls Library	-	10,000	-	-	-	10,000	-	-	-	15,000	-	
DPWNO	DPW Noise Control	-	-	-	40,000	30,000	100,000	170,000	-	-	40,000	-	
DPWWR	DPW Water & Sewer	-	-	-	-	45,000	144,000	156,000	-	-	550,000	739,000	
DPWH	DPW Highway & Parks	-	-	-	-	-	165,000	195,000	11,000	-	-	176,000	
DPWR	DPW RDF	-	175,000	-	300,000	25,000	500,000	-	25,000	-	-	825,000	
Subtotal Townwide Requests		360,000	1,634,000	834,000	1,198,000	741,000	4,656,000	864,000	1,493,000	188,000	811,000	8,684,000	
DW	Districtwide (Schools)	177,000	251,000	147,000	209,000	211,000	995,000	151,000	422,000	183,000	342,000	198,000	
P	Preschool at Wellesley (PAWS)	10,000	25,000	-	-	-	35,000	-	-	10,000	-	50,000	
B	Bates Elementary	-	70,000	180,000	40,000	60,000	330,000	756,000	-	120,000	-	1,206,000	
PH	Field House	-	-	-	-	-	-	-	-	-	-	-	
F	Paxton Elementary	20,000	-	88,000	-	-	75,000	-	-	30,000	-	85,000	
HA	Hardy Elementary	35,000	-	85,000	-	-	120,000	-	-	-	-	120,000	
HU	Runnewell Elementary	35,000	-	79,000	-	-	114,000	-	-	-	-	114,000	
SP	Sangus Elementary	65,000	200,000	225,000	90,000	65,000	635,000	-	190,000	-	50,000	875,000	
SC	Schofield Elementary	-	-	50,000	25,000	-	75,000	-	-	-	-	75,000	
U	Upham Elementary	35,000	-	35,000	35,000	-	105,000	-	-	-	-	105,000	
MS	Middle School	345,000	150,000	-	140,000	127,000	757,000	-	14,000	-	75,000	977,000	
HS	High School	918,000	510,000	500,000	325,000	603,000	2,715,000	-	140,000	714,000	-	3,569,000	
Subtotal Districtwide Requests		1,640,000	1,206,000	1,338,000	754,000	1,030,000	5,986,000	967,000	766,000	1,036,000	486,000	3,811,000	9,487,000
Other Unidentified Cash Capital Projects		-	-	145,000	238,000	-	229,000	-	-	-	-	-	
Total FMD Cash Capital Requests		2,000,000	2,800,000	1,770,000	2,000,000	2,000,000	10,615,000	3,000,000	3,259,000	1,237,000	872,00	18,181,000	
FMD Debt Funded Capital Requests*													
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	10 Year Total		
HU	Runnewell School Project ¹	55,000,000	-	-	-	55,000,000	-	-	-	-	55,000,000		
UPWA	Upham/Hardy School Project ²	-	300,000	-	-	-	73,300,000	-	-	-	73,300,000		
TH	Town Hall Interior Renovation Project ³	2,069,000	15,769,000	-	-	-	17,874,000	-	-	-	17,874,000		
TH	Town Hall Annex Project ⁴	1,300,000	-	-	8,218,000	-	9,518,000	-	-	-	9,518,000		
W	Weman: HVAC System Renovation	375,000	2,500,000	-	-	-	3,875,000	-	-	-	3,875,000		
ML	Main Library: HVAC System Renovation	350,000	2,300,000	-	-	-	2,650,000	-	-	-	2,650,000		
SP	Sangus: HVAC System Renovation	200,000	1,500,000	-	-	-	1,700,000	-	-	-	1,700,000		
MS	Middle School Paving Project ⁵	2,500,000	-	-	-	2,500,000	-	-	-	-	2,500,000		
MS	Middle School Roof Replacement	-	2,500,000	-	-	-	4,200,000	-	-	-	4,200,000		
SP	Sangus School Projects ⁶	-	1,034,000	1,034,000	436,000	-	-	-	-	-	1,472,000		
B	Bates School Projects ⁷	-	1,750,000	1,750,000	230,000	-	-	-	-	-	1,980,000		
PAWS	New Preschool Building ⁸	-	-	-	2,000,000	10,000,000	-	-	-	-	20,000,000		
DPW	DPW RDF New Admin. Bldg ⁹	500,000	3,750,000	-	-	-	3,250,000	-	-	-	3,250,000		
DPW	DPW Highway & Parks Renovation Project ¹⁰	1,100,000	6,400,000	-	-	-	7,500,000	-	-	-	7,500,000		
DPW	DPW RDF Baker Renovations Project ¹¹	-	-	300,000	1,800,000	1,200,000	-	-	-	-	1,200,000		
MP	New Bathhouse at Moses Pond ¹²	-	-	-	-	800,000	800,000	4,000,000	-	-	5,400,000		
B, SC, F, MS	All-Condition Schools: Bates/Schofield/Tiles/MB ¹³	-	-	-	-	1,475,000	14,000,000	-	-	-	15,475,000		
Total Debt Funded Requests		133,385,000	22,114,000	15,450,000	8,510,000	8,680,000	184,127,000	25,468,000	18,000,000	0	0	228,595,000	

FY22 Cash Capital (CC) =
\$2,000,000

10 Year CC Total =
\$18,181,000

10 Year Debt Funded
Total =
\$229,595,000

116 Cash Capital budget
requests in 10 year plan

Major CC Projects: Next 6 Years

- Mechanical Equipment Replacement
 - Warren (*17 years old*)
 - Sprague (*20 years old*)
 - Main Library (*18 years old*)
 - Bates (*17 years old*)
- Fire Stations: Roofing and Envelope Work

SUMMARY – *CASH CAPITAL REQUESTS*

ORGANIZATION	FY22 BUDGET	FY22 REQUESTS
SCHOOL	\$1,640,000	\$1,640,000
MUNICIPAL	\$360,000	\$360,000
Total =	\$2,000,000	\$2,000,000

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	\$1,640,000
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	\$2,000,000

Budget more than doubled since FY13!

TOTAL- *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY22 REQUESTS
Districtwide	\$177,000
Fiske School	\$20,000
Hardy School	\$35,000
Hunnewell School	\$35,000
Upham School	\$35,000
High School	\$918,000
Middle School	\$345,000
Preschool	\$10,000
Sprague Elementary	\$65,000
Total =	\$1,640,000

TOTAL- *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY22 REQUESTS
Townwide	\$80,000
Fire HQ	\$70,000
Fire Central Station	\$25,000
Main Library	\$75,000
Police Station	\$25,000
Warren	\$85,000
Total =	\$360,000

INDIVIDUAL SCHOOL BUDGETS

Sprague Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SP-1	Mechanical Systems Replacement Study	\$65,000
Total =		\$65,000



Cast-Iron Sectional Boilers



Cooling Tower: Summer 2021 Replacement

Substantial Amount of Mechanical Approaching End of Service Life

SPRAGUE: Mechanical Systems Study

Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	LED Lighting Upgrades	\$275,000
MS-2	Paving Design, Permitting and Bidding	\$70,000
Total =		\$345,000

TOWN OF WELLESLEY, MASSACHUSETTS
WELLESLEY MIDDLE SCHOOL
PARKING LOT IMPROVEMENTS
40 KINGSBURY STREET

INDEX

sheet no.	description
1	title, index & general notes
2-4	existing conditions plan & survey control
5	existing signs legend
6-8	site preparation plan
9-11	site development plan
12-14	grading & drainage plan
15	subsurface conditions plan
16-18	parking plan and signs
19	planting plan
20	plot plan
21-22	construction details
23	proposed signs legend

ABBREVIATIONS

APPENDIX	Appendix	PP&P	Plugged
HT CONC	Hot Concrete	KD	Rail
BSR	Boeing	K&D	Remove and Dispose
BLDG	Building	K&R	Remove and Reuse
CEM CMC	Cement Concrete	KCP	Reinforced Concrete Pipe
	Or	KPC	Reinforced Plastic
DYCL	Double Yellow Center Line	KET	Retain
ELEV (OS, EL.)	Elevation	KETAIN	Retaining
EOP	End of Protection	ST	Stop Line
EXIST	Existing	ST	Street
GT	Gate Idiot	SW	Breakwall
GRAN	Granite	TYP	Type
	High Density Polyethylene	VCP	Vinyl Chloride Pipe
HS	Hot Pipe	WPB	White Polymer Coated

BOARD OF PUBLIC WORKS
DAVID A. T. DONOHUE, CHAIRMAN
PAUL L. CRISWELL
JEFFREY P. WECHSLER

DIRECTOR OF PUBLIC WORKS
MICHAEL PAKSTIS



GENERAL NOTES

TOWN OF WELLESLEY
DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION

Funding to complete design, permitting & bidding

MIDDLE SCHOOL: Paving Design



Funding will complete LED replacement in entire school!

MIDDLE SCHOOL: LED Upgrades

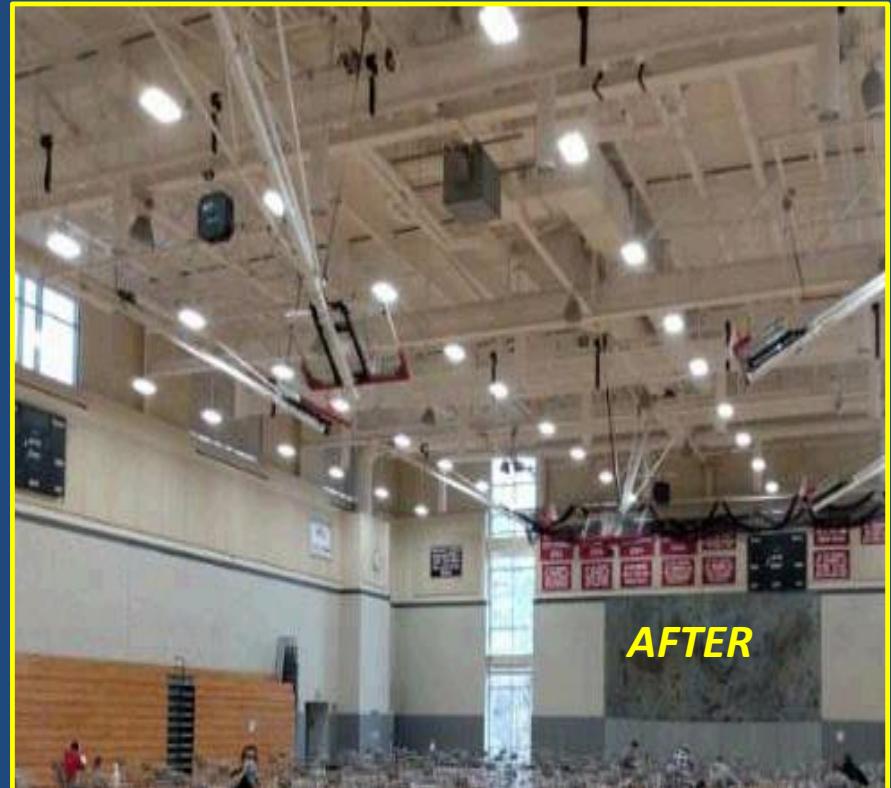
High School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HS-1	LED Lighting Upgrades	\$793,000
HS-2	HVAC Recommissioning	\$125,000
Total =		\$918,000



Cafeteria: Start with large common areas

HIGH SCHOOL: LED Upgrades – Phase I



Gymnasium & Auditorium Lighting Replacement

FY21 Green Communities Grant: \$100k
HIGH SCHOOL: LED Upgrades – Phase I

Hardy Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HA-1	Triage Contingency	\$35,000
Total =		\$35,000



Insect screens installed to allow window use during COVID

HARDY: Triage Contingency

Hunnewell Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HU-1	Triage Contingency	\$35,000
Total =		\$35,000

Upham Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
UP-1	Triage Contingency	\$35,000
Total =		\$35,000

Fiske Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FI-1	Steam Trap Replacement	\$20,000
Total =		\$20,000

Preschool

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
P-1	HVAC Recommissioning	\$10,000
Total =		\$10,000

Districtwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DW-1	Environmental Testing and Mitigation	\$16,000
DW-2	Space Contingency	\$40,000
DW-3	Custodial Equipment	\$50,000
DW-4	Grounds Equipment	\$10,000
DW-5	Maintenance Equipment	\$11,000
DW-6	Vehicle Replacement	\$50,000
Total =		\$177,000

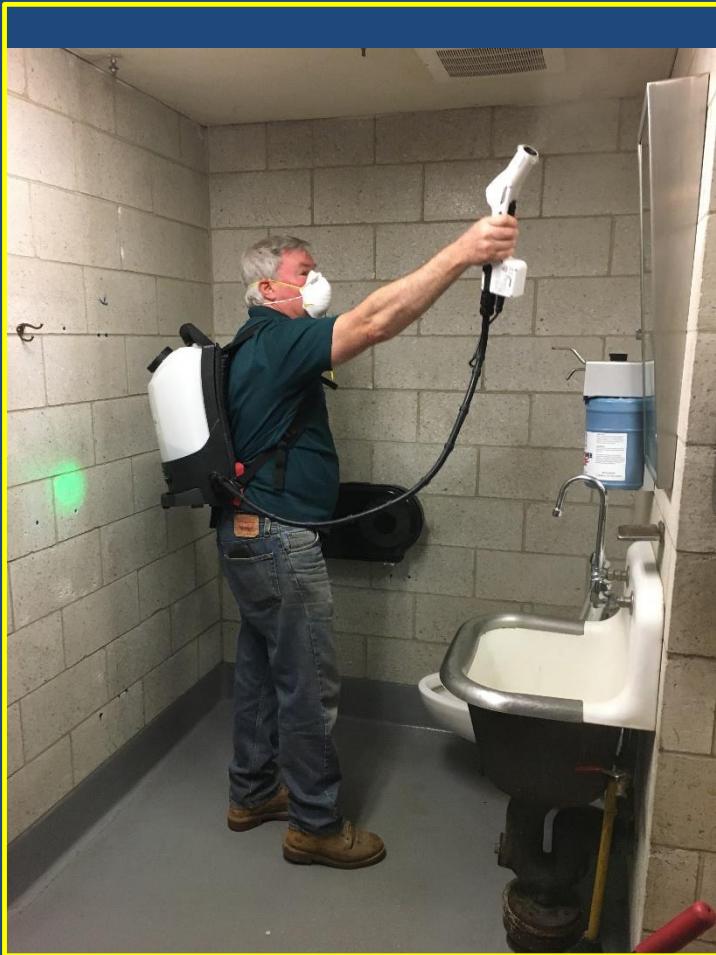


Accommodations for hearing impaired students Space Contingency



Removal of Asbestos Ceiling Tile in Boiler Room

Environmental Testing and Mitigation



Electrostatic Sprayers



On-Site Electrolyzed Water Generator

RESTROOMS SERVICIOS	
FIXTURES TAMBIÉN	Sinks, counters, toilets, dispensers, and partitions made of stainless steel and push-to-open doors.
MIRRORS AND GLASS ESPEJO Y VIDRIO	Glass and mirrors.
FLOORS SUELO	Tile.
URINALS AND TOILETS - TO DEODORIZER URINARIOS Y RETRETES - DESODORIZAR	Inside urinals.
CARPETS ALFOMBRA	Carpet.
SPOT CLEANING LIMPIEZA DE LA MANCHA	
LOW MOISTURE CARPET EXTRACTION EXTRACCIÓN DE HUMEDAD BAJO ALFOMBRA	
STANDARD CARPET EXTRACTION EXTRACCIÓN DE LA ALFOMBRA ESTÁNDAR	
HARD FLOORS PISOS Duros	Porcelain, concrete, terrazzo.
AUTOSCRUBBING AUTO LAVADO	
SPOT MOPPING PUNTO DE TRAPEAR	Porcelain, concrete, terrazzo.
HARD SURFACES SUPERFICIES DURAS	

Custodial Equipment



2009 Maintenance Van Vehicle Replacement

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	\$50,000
Total =		\$80,000



2007 Maintenance Pickup Vehicle Replacement

November 2nd FMD Presentation

Fire Headquarters

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FHQ-1	HVAC Recommissioning	\$35,000
FHQ-2	Flat Roof Study	\$35,000
Total =		\$70,000



- *Flat EPDM Roof: 16 years old in 2021 – Warranty Expired*
- *Shingle Roof Section: Replaced in 2012*

FIRE HEADQUARTERS: Flat Roof Study

Fire Central Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FC-1	HVAC Recommissioning	\$25,000
Total =		\$25,000

HVAC Recommissioning



The image shows a screenshot of the WESDOLY Control Room software. At the top, a header bar displays 'WESDOLY Control Room', 'Wesleyan Regis Catholic High School - Wellesley, MA', and a 'Logout' button. Below the header is a map of a school building with various rooms labeled A through K. To the left of the map is a grid of ten blue rectangular boxes, each labeled 'Ring X - 27°Floor'. The bottom of the screen features a navigation bar with buttons for 'Home', 'School Status', 'School Control', 'Weather', 'Add Sensors', 'Edit Sensors', 'Privacy Monitoring', and 'EV Sensors'.

CENTRAL FIRE: HVAC Recommissioning

Police Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
PD-1	Flooring Replacement	\$25,000
Total =		\$25,000

Main Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	Mechanical Systems Study	\$75,000
Total =		\$75,000



Substantial Amount of Mechanical Approaching End of Service Life
MAIN LIBRARY: Mechanical Systems Study

Warren Building

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
W-1	Mechanical Systems Study	\$85,000
Total =		\$85,000

Assessment Report of HVAC Equipment

The Warren Building (Wellesley Recreation and Health Departments)
90 Washington Street, Wellesley, MA

This report provides a survey of the building HVAC Equipment.

Observations/Site Personnel Discussion from Site Visit on October 9, 2019:

- Boiler Operational Issues.
- Boiler flue leaks are problematic.
- No Chemical Feed Tank.
- Glycol in condensing water.
- No drains.
- Energy Recovery Unit does not run; supply air is ducted to registers.
- Dance Studio is always cold.
- ATC software has been upgraded.
- Heat pumps are noisy.
- Some of the rooftop exhaust fans are not on the DDC system.
- Systems are fairly problematic.

Maintenance Records:

- Normal controls/parts repairs.
- Normal control setpoint adjustments.

Evaluation:

- Boiler flues appear to exceed length/maximum number of elbows per the installation instructions.
- Boiler piping arrangement needs to be modified for primary/secondary piping when boilers are replaced.
- Add control valves for water source heat pumps and provide variable speed drives for pumps.
- Building Energy Recovery Unit, RTU-2/CU-2, sizing and controls should be reviewed; add demand control ventilation to each space ducted to the return side of the heat pump and reduce equipment size.
- Gymnasium Energy Recovery Unit, RTU-1/CU-1, sizing and controls should be reviewed for intended use; unit to be replaced with 20 ton rooftop HW heating/electric cooling unit.
- Cooling tower should be provided with variable speed fan operation.

Equipment Assessment: Refer to attached spreadsheet.

Recommended Renovations:

1. 2022: Renovate entire HVAC system.



Cooling Tower: Severely Corroded

Substantial Amount of Mechanical Approaching End of Service Life

WARREN: Mechanical Systems Study

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 2021
 - Plan, Design, Bid and Build

FY22 Capital Requests



QUESTIONS?

Email: jmcdonough@wellesleyma.gov

Facilities Management Department