

FY23 FMD Capital Budget



*Annual Presentation
November 15, 2021*

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 FY20 to FY22 Capital Projects
- FY23 Cash-Capital Budget

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

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

Requests by Buildings

* FY23 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 **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*
 - *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
- \$4.4M in savings in just over 4 years
- *Jointly poised to take on \$207M in projects!*

FMD & PBC: SUCCESS STORY

Financial Metrics: Savings since 2017

- School Security Project = \$2,000,000
- Providing OPM/Clerk Services = \$1,140,000
- Negotiated CO/amendments = \$1,263,000
 - *Total Savings = \$4,403,000*
- Design & Construct. Personnel Cost = \$1.42M
 - *ROI/Payback = 3.11*

STATUS UPDATE ON CAPITAL PROJECTS

Major Building Projects: *The Next 7 Years*

Project	Total Estimated Budgetary Cost	Current Phase of Project	Final Design Start	Construction Start
Hunnewell School	\$57,200,000	Finalizing Bid/GMP	Complete	June 2022
Hardy School	\$70,000,000	Schematic Complete	December 2021	March 2023
MS Building Paving	\$2,500,000	Final Design	July 2021	Summer 2022
TH Interior Reno	\$17,000,000	Final Design	July 2021	January 2023
DPW: Park & Hwy Bldg	\$7,500,000	Study Complete	July 2023	January 2025
DPW: RDF Admin. Bldg	\$3,300,000	Study Complete	July 2023	January 2025
MOPO Project	\$5,400,000	Study In Progress	July 2023	January 2025
DPW: Baler Bldg	\$1,900,000	Study Complete	July 2025	January 2027
Sprague/Bates Roofs	\$3,100,000	In Capital Plan	July 2025	July 2027
MS Roof	\$4,000,000	In Capital Plan	July 2025	July 2027
New Preschool	\$20,000,000	Study Complete	July 2026	January 2028
School AC Project	\$15,480,000	Study Complete	July 2026	January 2028
Total =	\$207,380,000			

Major Project *Financing*: Next 7 Years

Major Project Financing Schedule: Seven Year Look-Ahead																
October 29, 2021			FY2022		FY2023		FY2024		FY2025		FY2026		FY2027		FY2028	
Project	Phase	Estimated Cost	Spring 2021	Fall 2021	Spring 2022	Fall 2022	Spring 2023	Fall 2023	Spring 2024	Fall 2024	Spring 2025	Fall 2025	Spring 2026	Fall 2026	Spring 2027	Fall 2027
<i>Hunnewell Construction</i>	Construction	\$54.4M		X - DE												
<i>Hunnewell Swing Space</i>	Construction	\$2.8M		X - ITL												
<i>Hardy/Upham Project</i>	Design/Construction	\$70.0M		X - DE												
<i>Middle School Paving</i>	Construction	\$2.50M			X - ITL											
<i>Town Hall Interior Renovation</i>	Construction	\$17M				X - DE										
<i>MOPO Renovation</i>	Design	\$800k					CPC									
	Construction	\$4.6M							CPC							
<i>Warren HVAC Renovation</i>	Design	\$500k				X - ITL										
	Construction	\$3.0M							X - ITL							
<i>DPW New RDF Admin. Bldg</i>	Design	\$500K				X - ITL										
	Construction	\$2.8M							X - ITL							
<i>DPW Reno: Park & Hwy</i>	Design	\$1.1M				X - ITL										
	Construction	\$6.4M							X - ITL							
<i>DPW Reno: RDF Baler Bldg</i>	Design	\$300K							X - ITL						X - ITL	
	Construction	\$1.6M														
<i>Sprague & Bates Roofs Replace</i>	Design	\$300K							X - ITL						X - ITL	
	Construction	\$2.8M														
<i>Middle School Roof Replace</i>	Design	\$400K							X - ITL						X - ITL	
	Construction	\$3.6M														
<i>New Preschool</i>	Design	\$2.0M									X - ITL					
	Construction	\$18.0M													X - DE	
TOTALS (Millions) =		\$195.4	\$0.0	\$127.2	\$2.5	\$17.0	\$2.9	\$0.0	\$0.0	\$16.8	\$1.0	\$0.0	\$2.0	\$8.0	\$0.0	\$18.0
<i>Inside the Levy =</i>		\$30.6	\$0.00	\$2.80	\$2.50	\$0.00	\$2.10	\$0.00	\$0.00	\$12.20	\$1.00	\$0.00	\$2.00	\$8.00	\$0.00	\$0.00
<i>Debt Exclusion =</i>		\$159.4	\$0.00	\$124.40	\$0.00	\$17.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.00
<i>CPC Funded =</i>		\$5.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.80	\$0.00	\$0.00	\$4.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>DE</i> = Debt Exclusion																
<i>ITL</i> = Inside The Levy																
<i>CPC</i> = Community Preservation Committee																

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: \$1,207,000 (*reduced from \$2M due to COVID*)
 - FY23: \$2,898,000

\$18.4M in 11 years!

The Plan Works

- Proven Success from FY13 to FY22 - *388 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*
 - *FY22: 11 of 12 Projects completed or in progress*

“STATE OF THE FMD BUILDINGS”

Significant Progress Made

- \$77M Investment over past 9 years
- “Caught Up” on Deferred Maintenance
- Reactive/repair  PM  Planned Replacement



2012: BEHIND THE WAVE



2021: AHEAD OF THE WAVE

High School



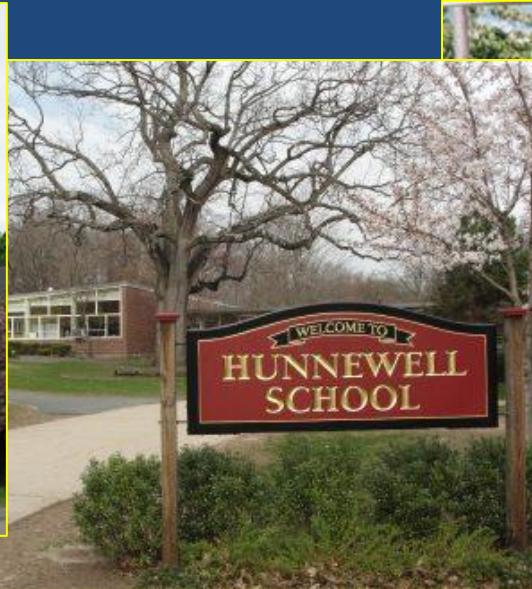
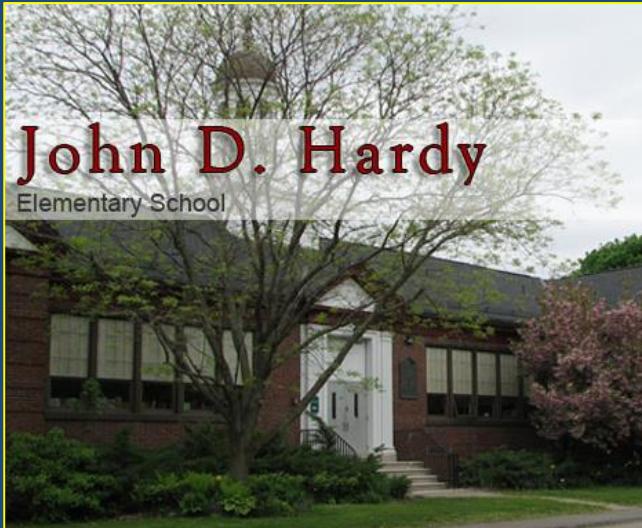
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *LED Lighting Replacement Project*
 - *FY23: \$1,250,000 - Phase II*
 - *FY24: \$900,000 - Phase III*

Schofield & Fiske



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

Hardy, Hunnewell & Upham



- New Hunnewell School
 - *February 2024* Opening
- New Hardy School
 - *September 2024* Opening
- Closed Upham School
 - *FY24* First Year of Maintenance Costs

Middle School



- **Building Systems Project:**
 - \$13.3M Project Completed Summer 2021
- **Paving Project:** \$2.5M assumed for 2022
- **Roof Replacement:** \$4.0M for FY27 (2026: 21 years old)

“25-Year” School Achieved

Bates & Sprague



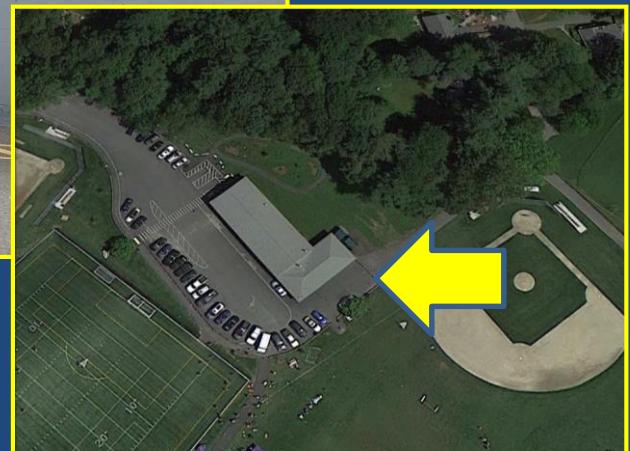
- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *“Window” for Systems Replacement Approaching*
 - *Sprague Chiller Project – Completed Summer 2021*
 - *FY23 Bates: FACP Replacement & Staff Rm Renovation*

PAWS



- Existing School
 - Preventive maintenance through operating budget
 - Minor projects through cash-capital budget
 - *FY23 Request for LED Lighting*
- 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: Currently in Schematic Design
 - *Fall 2022 STM Construction Fund Request*
 - *Renovation to be Complete in Spring 2024*

Police Station



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *FY23 Requests for HVAC Recommissioning & LED*

Fire HQ and Central Station 1



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
 - *FY23 Request for Roof & Façade Repairs at Central*

Main Library



- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- *FY23 Request for HVAC Recommissioning*

Hills & Fells Branch Libraries



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- *FY23 Request for HVAC Recommissioning*

Warren Building



- Study for Likely Replacement of HVAC System Underway
- Operations and cash-capital budgets used for other work
- *FY23 Requests for HVAC Recommissioning & LED Project*

Morses Pond Bath House



- Preventive maintenance through operating budget
- Minor projects through cash-capital budget
- CPC Funded Feasibility Study in Progress
 - \$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 FY25*

DPW RDF Buildings



- *Feasibility Study Completed in 2020*
- *\$400k Sprinkler Project Completed at Baler Building - 2021*
- *\$3.3M New Administration Building - FY25*
- *\$1.9 Baler Building Renovation – FY27*
- *\$170k FY23 Project to Repair Transfer Station Shed*

Senior Center



- Opened in Fall 2017 – 4 Years Old
- Preventive maintenance through operating budget
- Various projects through cash-capital budget
- *FY23 Request for Cooling for Data Room*

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 2021
 - Hunnewell & Hardy Schools
 - MS Building Systems (MSBS)
 - Library Renovation and Roofing
 - Town Hall Interior Renovation
 - Sprague Chiller Replacement
- Projects Originated in Capital Plans
- Process Works: Projects Being Completed!

Middle School Building Systems (MSBS)



Library Renovation & Roof Replacement



New 30 Year, PV- Ready Roof

Hunnewell and Hardy Projects



New Hardy



New Hunnewell

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Town Hall Interior Renovation

Great Hall

Lighting Option 2

1 2 General Lighting Approach

See LSK-10 for information about layers 1 and 2 which are consistent between lighting options.

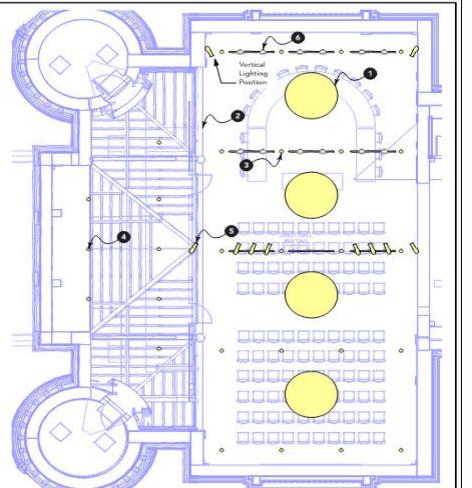
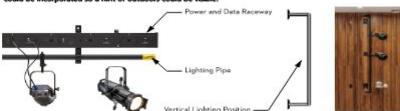
3 4 Pendant-Mounted Downlights

The majority of the illumination in the space comes from pendant-mounted downlights. Downlights highlight the vault and architecture of the space. Fixtures will be simpler so as not to draw focus from the decorative pendants.



5 6 Stage Lighting

In order to light the presenters and speakers in the space, a system of theatrical stage lighting fixtures will be attached to pendant-mounted pipes and wall-mounted lighting positions. The brightness of stage fixtures will help to illuminate people for cameras and will also better balance against the natural light from windows. White shades are still recommended, some translucency could be incorporated to a hint of outdoor could be visible.



AVAILABLE LIGHT

31 State St, Ann Arbor
Michigan 48104
info@schwartzsilver.com

Schwartz Silver • Wellesley Town Hall
Great Hall • Option 2

Job #

00427.005

Scale

1/8" = 1'-0"

Drawn by

HES/BGW

Date

27 September 2021

Drawing #

LSK-12

Rev. #

SCHWARTZSILVER
ARCHITECTS INC.
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and the Commonwealth of Massachusetts

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Town of Wellesley
Town Hall interior renovation
Wellesley, MA 02481

10/2021



A300

Sprague Chiller Replacement



New Chillers



New Pumps and Support Equipment

November 15th FMD Presentation

*PBC Voted to have FMD
Manage This \$1M Project*

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
 - Town Hall
 - 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 FY20, FY21 & FY22 CAPITAL PROJECTS

ACCOMPLISHING FY22 CAPITAL PROJECTS

- *11 of 12 Projects Complete or in Progress*
- HVAC Recommissioning
 - High School Fire HQ, Fire Central, PAWS
- Mechanical Systems Study
 - Warren, Main Library, Sprague
- Middle School LED Lighting Completion
- Middle School Parking Lot Design
- Fire HQ Flat Roof Study
- Police Station Flooring

FY20 Project: Fire Headquarters

Bathroom Upgrades



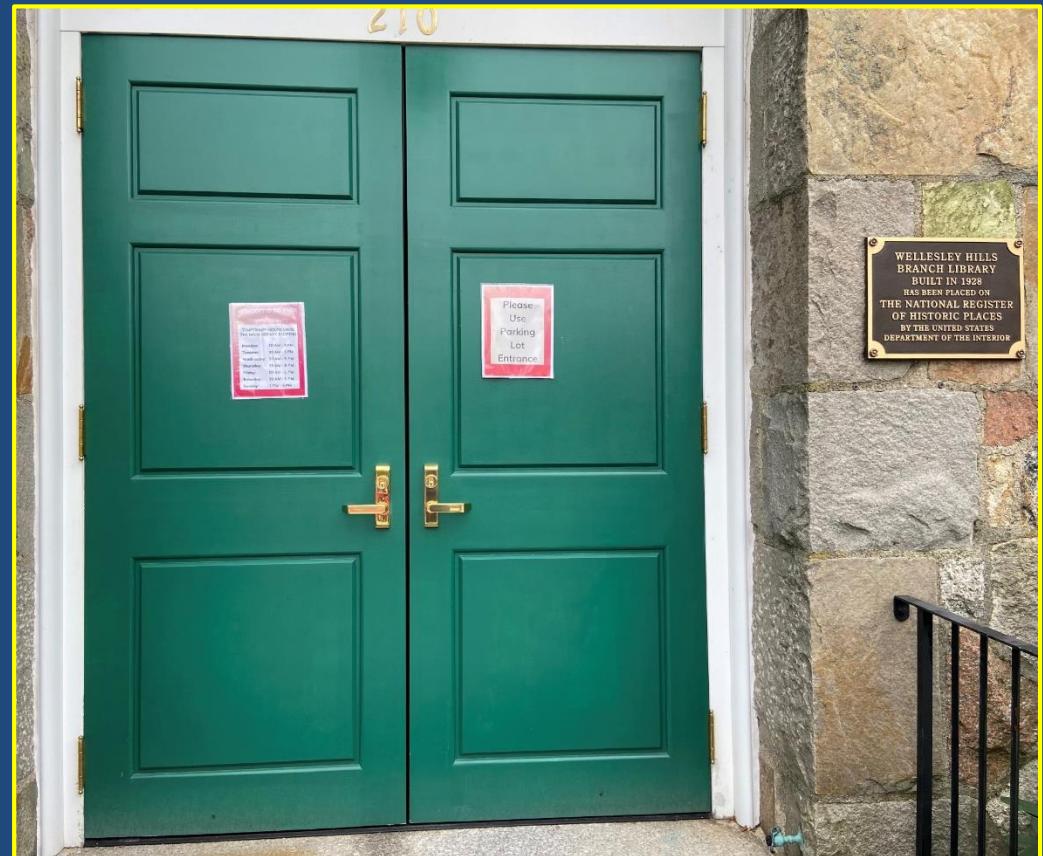
FY20 Project: Fire Headquarters & Central

Security Upgrades – Door Access Controllers



FY20 Project: Hills & Fells Libraries

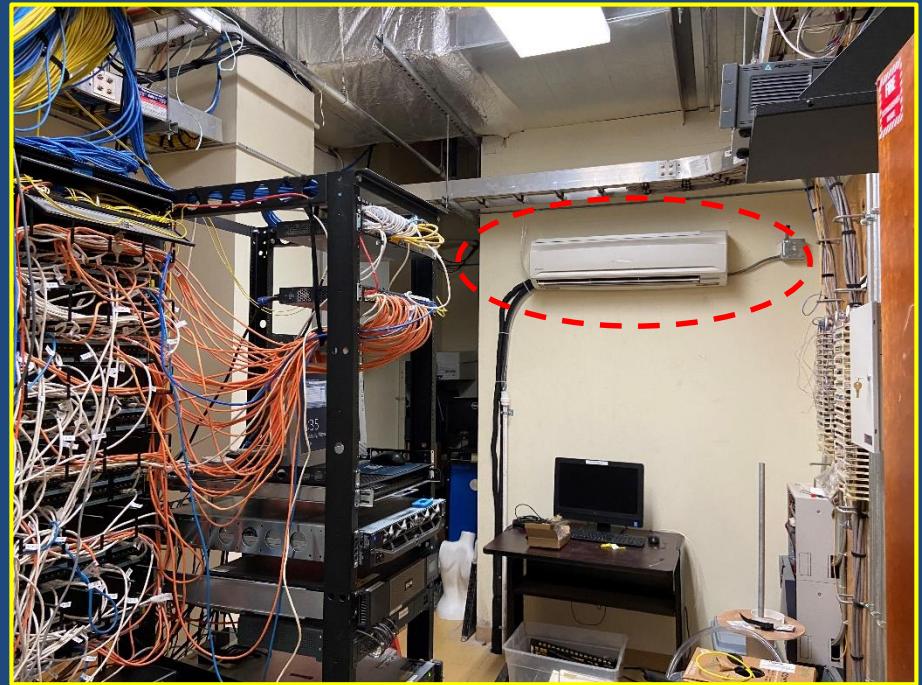
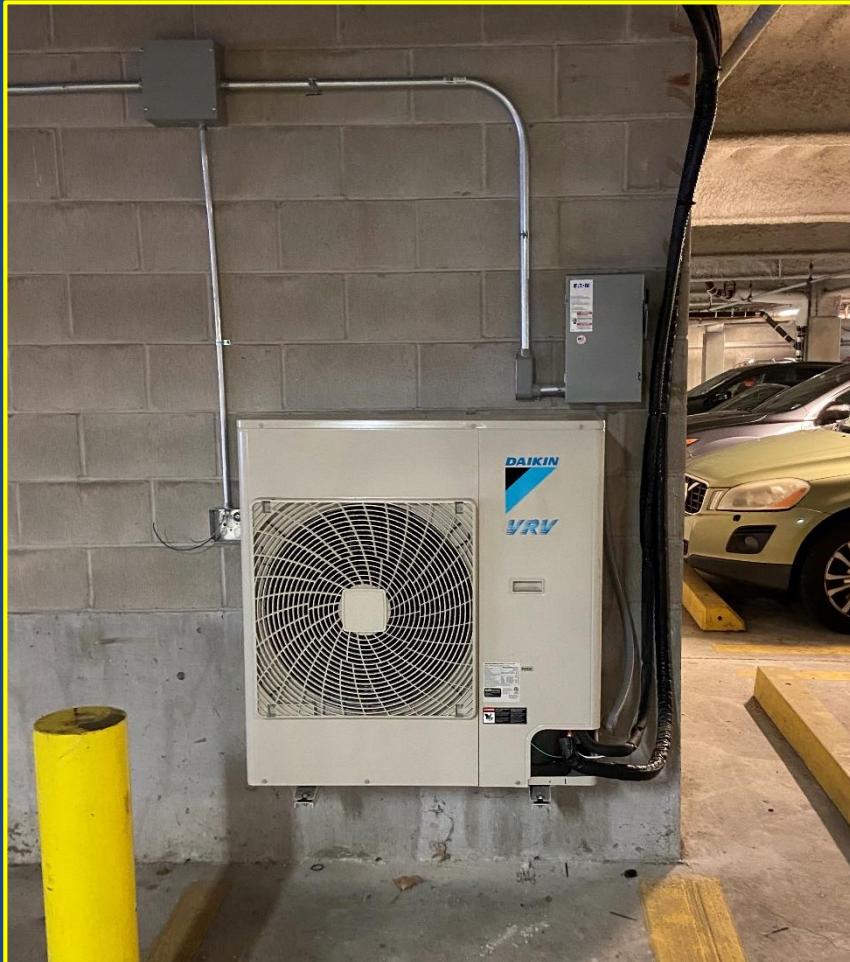
Security Upgrades – Doors and Access Controllers



Doors installed by FMD Maintenance

FY20 Project: Main Library

Dedicated Added Air-Conditioning for Data Room



Project performed by FMD Maintenance

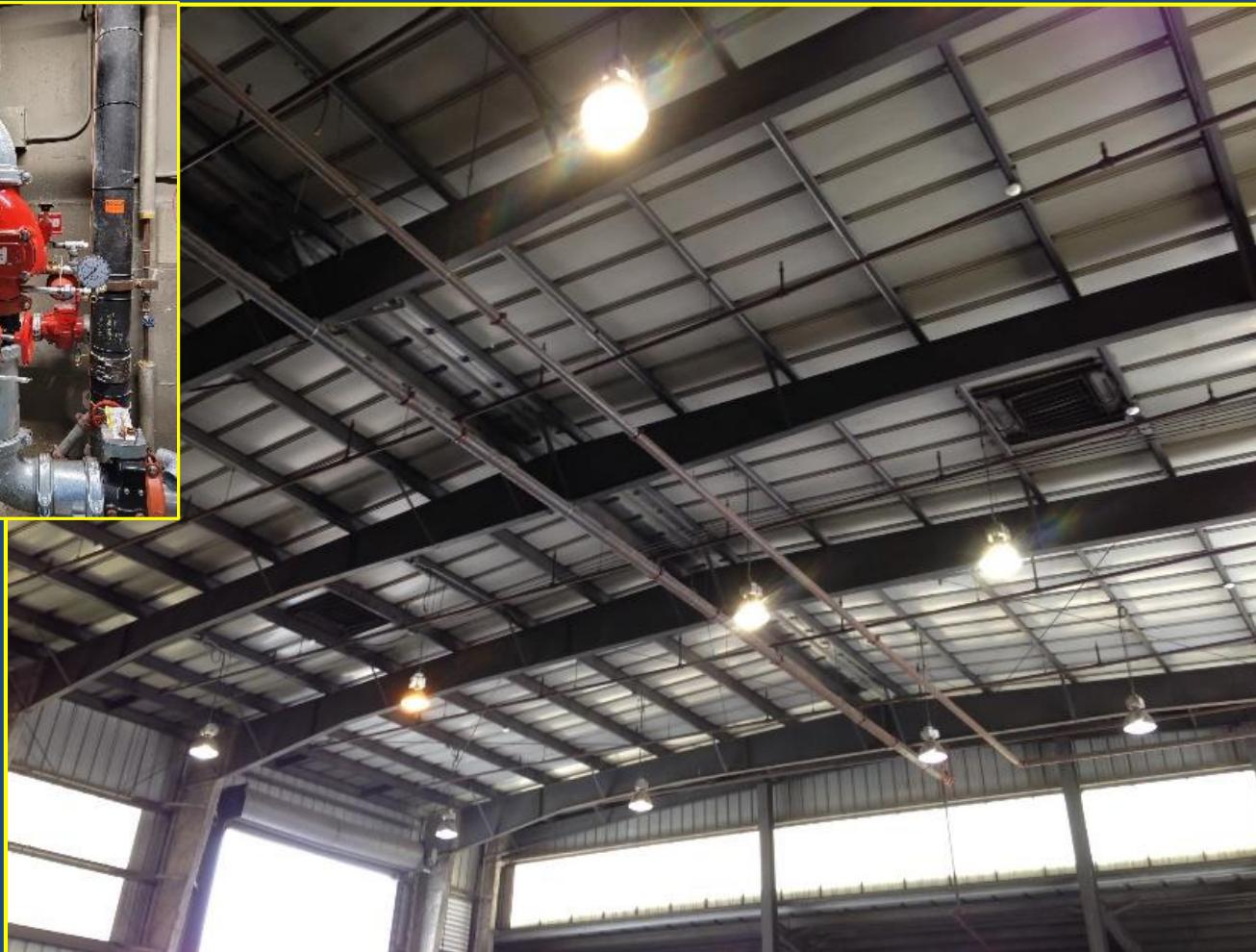
FY21 Project: Sprague School

Chiller Replacement



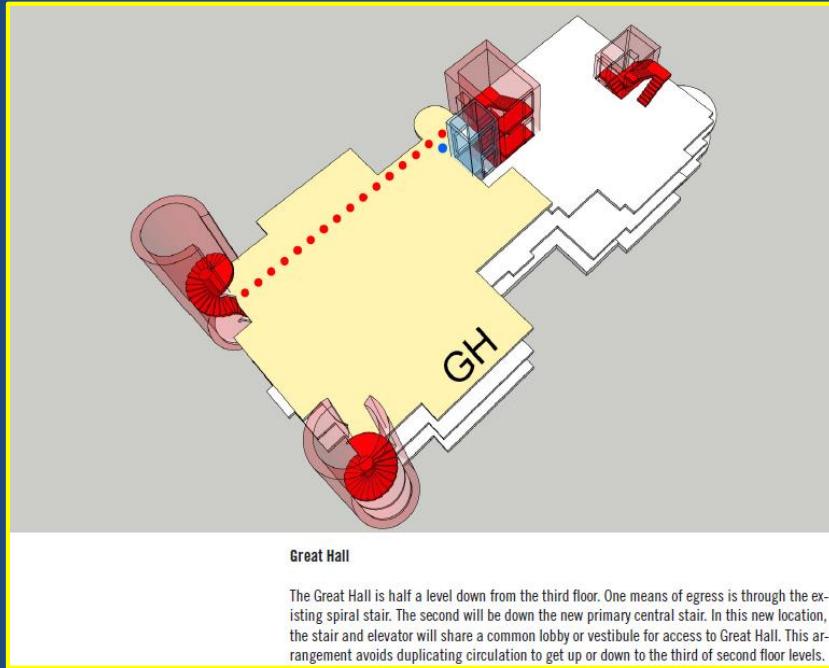
FY21 Project: RDF Baler Building

Sprinkler Replacement & Life Safety Improvements



FY21 Project: Town Hall

Supplemental Study



Getting to “YES” Vote

Schedule	Article	Description	Sponsor	Action YES/NO/ABST
5/3/2021	17 AMENDMENT	Amendment to Article 17 to Study Comparative Costs of Natural Gas Heating versus Electric Heating Systems	RS	NO(94/110/6)
5/3/2021	17	Town Hall Interior through Bidding Phase (2/3rds required)	SB/PBC	YES(169/35/6)
5/3/2021	18	Grove Street Construction (2/3rds required)	BPW	YES(197/6/0)

FMD'S LED PROGRAM: PROGRESS AND NEXT STEPS

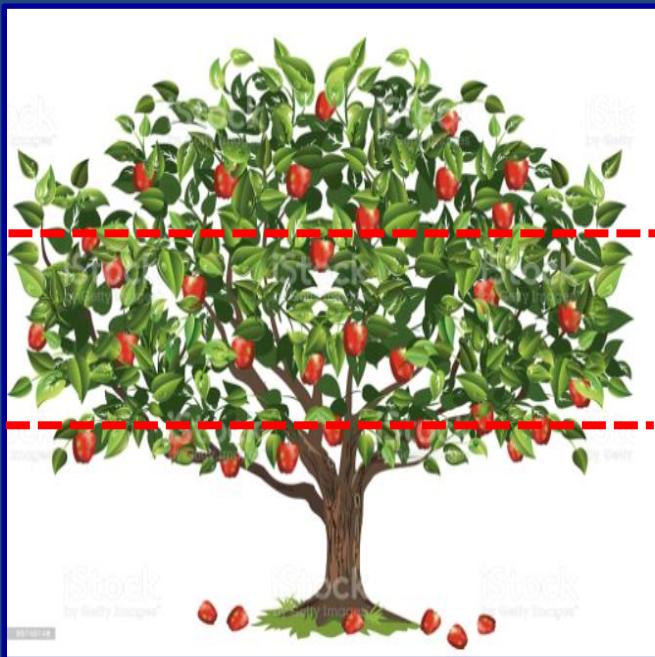
Overview

- FY15 to FY25 *Program* (11 years)
- Replace fluorescent lights one-for-one with new LEDs
- Total plan \$6.5M (Average \$590k/year)
- Procurement: MGL Chapters 25A, 30B, and 149
- Progress & Plans to Complete
 - ✓ 41% complete to date (SF basis)
 - ✓ 48% complete after FY22
 - ✓ 100% complete by FY25

LED Program Goals

- Reduce electricity use by \$181k/yr. by FY25
- Reduce CO2 emissions by 955 MTs/yr. by FY25
- FY15 to FY25 cumulative:
 - 19% overall reduction in electricity use
 - 5,682,199 kWh reduction
 - \$761,415 cost avoidance/savings
 - 4,018 MT CO2 reduction
- Overall LCCA Payback less than 5 yrs.!

Energy Conservation Measure (ECM) Opportunity Tree



FY21
to
FY25

5+ Year Simple Payback
HVAC & Interior LEDs
(Pending/Planned)

FY20

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

FY12
to
FY19

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

ECM Progress to Date



FY21
to
FY25

5+ Year Simple Payback
HVAC & Interior LEDs
(Pending/Planned)

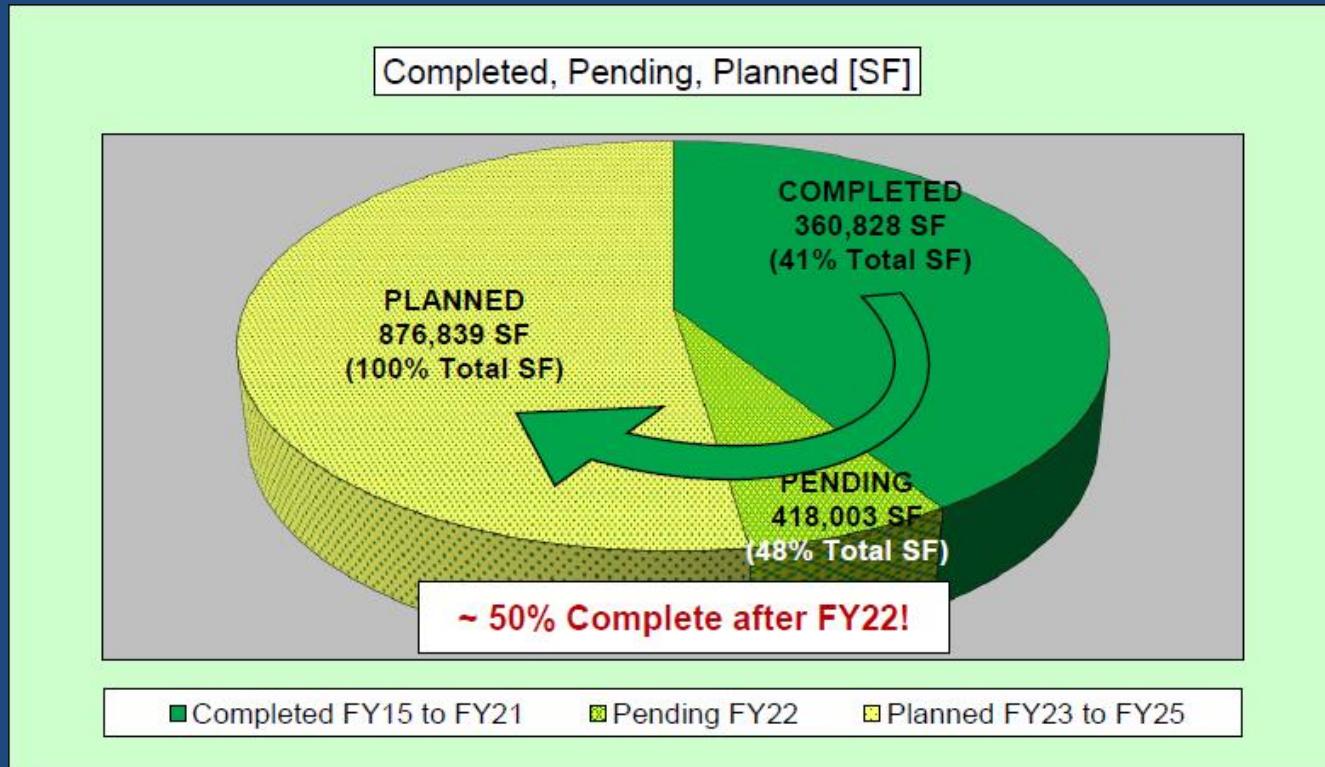
FY20

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

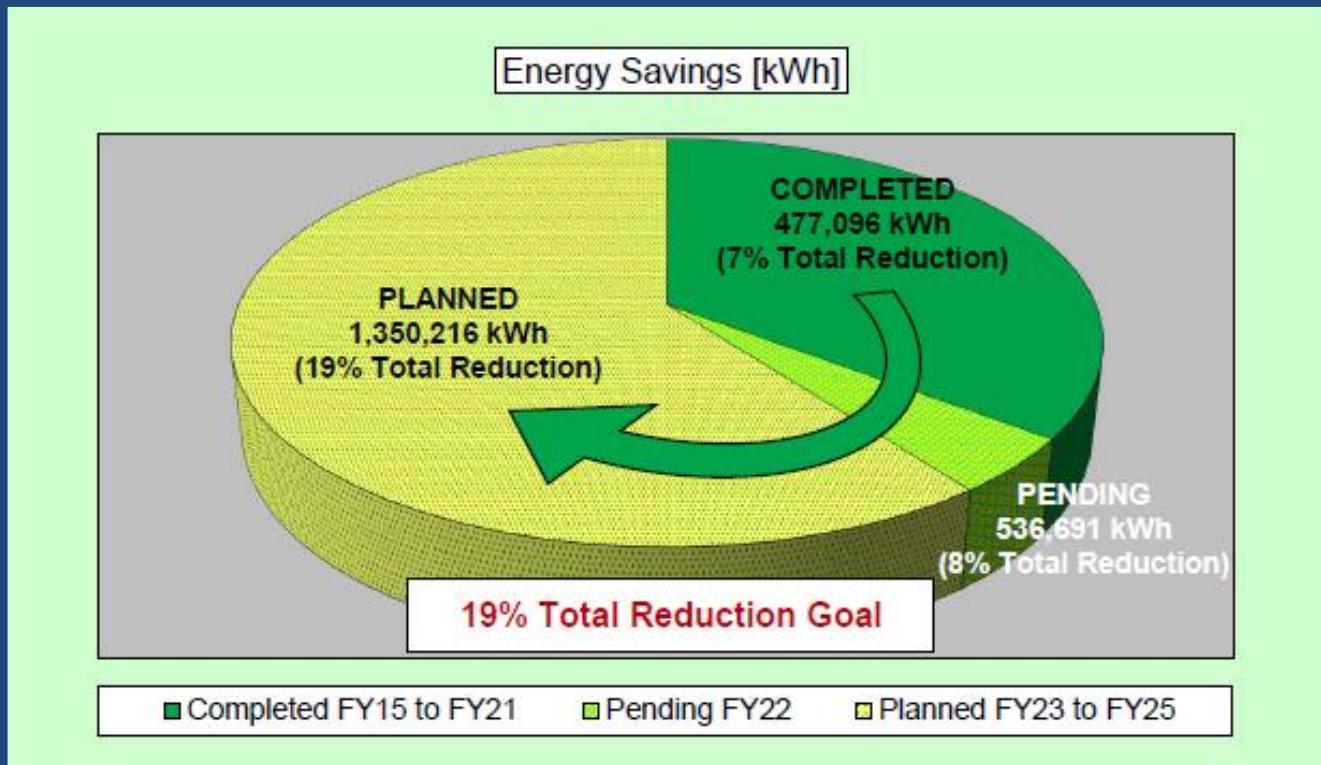
FY12
to
FY19

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

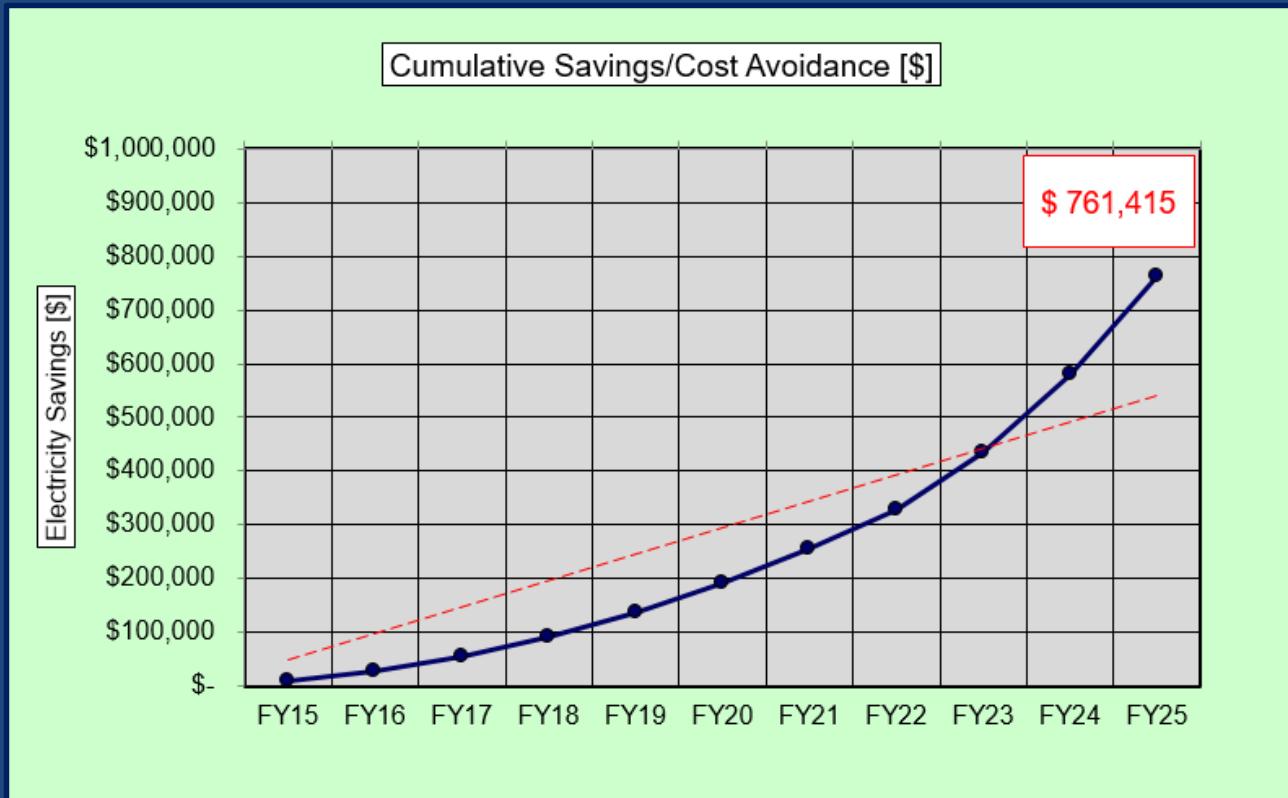
LED Progress: Completed, Pending, Planned



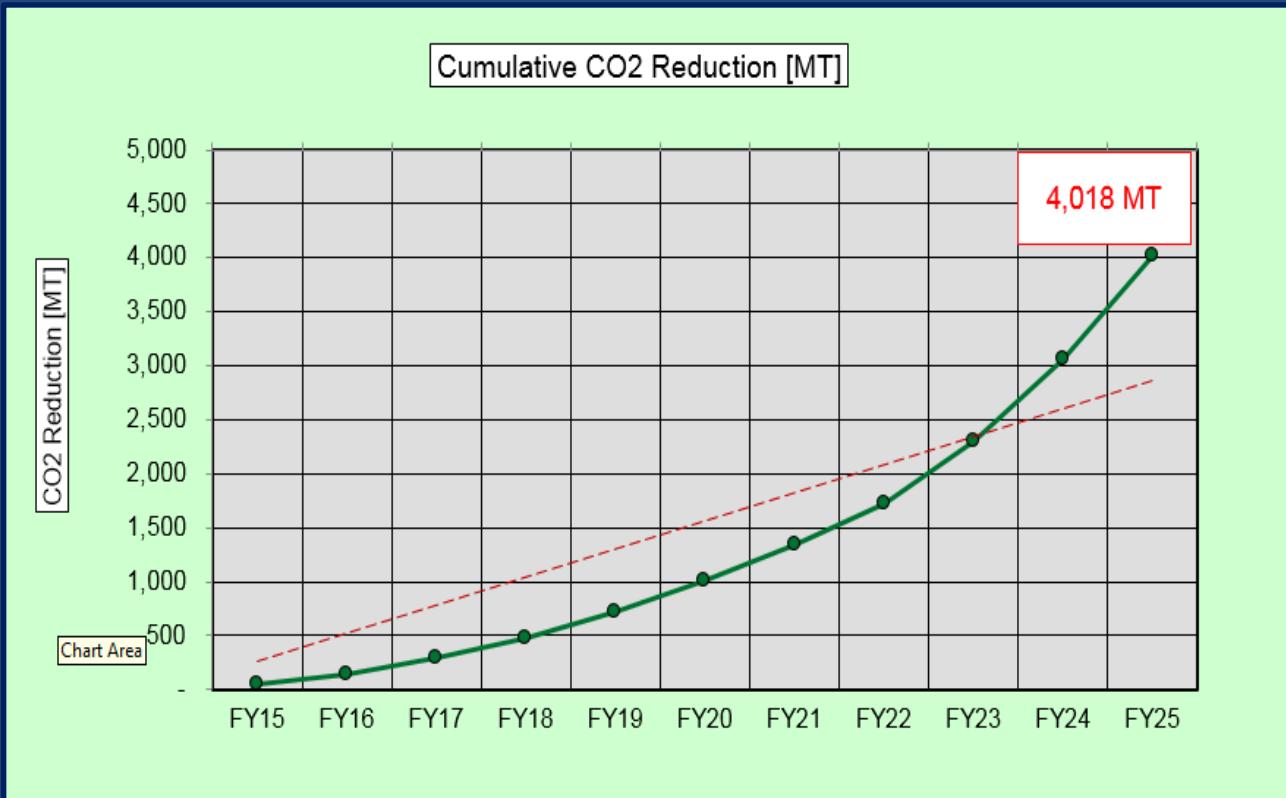
LED Energy Reduction



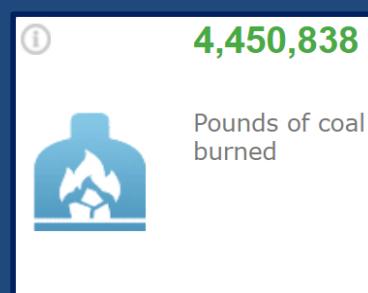
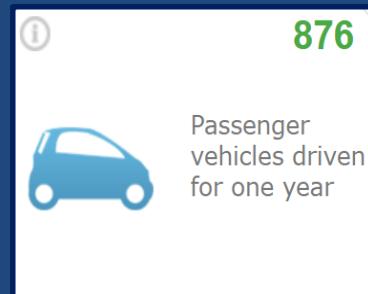
LED Savings/Cost Avoidance



LED Reduction of Greenhouse Gas Emissions



LED GHG Emissions Reduction Equivalent (4,018 Metric Tons Carbon)



<https://www.epa.gov/energy/greenhouse-gas-equivalencies-calculator>

Improving the Learning Environment



Old Fluorescent Lights



New LED Lights

Bates School LED Project: *Lighting Quality*

November 15th FMD Presentation

FY23 CASH-CAPITAL BUDGET

FY23 Cash Capital Highlights

- Total = \$2,898,000 (*\$1,207,000 in FY21*)
- \$1,250,000 LED Replacements at HS
- \$600 Roof & Façade Repairs at Central Fire
- \$170k Fabric Repairs at RDF Transfer Shed
- \$160k HVAC Recommissioning Projects
- \$110k Security Systems Equipment Replacement

Summary Budget: 10 Year Capital Plan

Town of Wellesley Fiscal Years 2023 - 2032 ALL FMD REQUESTS Summary Departmental Cash Capital Budget Request													
Department: FACILITIES MANAGEMENT	Dept #: 192	Date: 9/16/2021											
Building Reference #:	Building Description	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total	FY2028	FY2029	FY2030	FY2031	FY2032	10 Year Total
TW	Townwide (Municipal)	30,000	30,000	90,000	36,000	38,000	222,000	101,000	40,000	42,000	112,000	46,000	563,000
SC	Senior Center	34,000	40,000	-	-	-	74,000	-	-	45,000	-	-	119,000
TH	Town Hall	-	-	-	-	-	-	-	70,000	-	-	-	70,000
PD	Police	65,000	-	200,000	24,000	-	289,000	250,000	61,000	-	28,000	-	628,000
FDM	Fire Department Main (Headquarters)	12,000	25,000	330,000	-	-	367,000	-	95,000	-	-	-	462,000
FDC	Fire Department Central (Station 1)	600,000	-	-	65,000	-	665,000	925,000	400,000	-	-	-	1,990,000
W	Warren (Recreation and Health)	135,000	550,000	50,000	125,000	-	860,000	100,000	-	-	60,000	75,000	1,005,000
MP	Morse's Pond	-	10,000	-	-	-	10,000	-	-	-	-	-	10,000
ML	Main Library	70,000	34,000	535,000	-	-	341,000	980,000	345,000	400,000	85,000	78,000	1,888,000
HL	Hills Library	15,000	-	-	-	75,000	-	90,000	-	20,000	-	-	110,000
FL	Fells Library	10,000	-	-	-	-	10,000	-	15,000	-	-	-	25,000
DPW Operations	-	50,000	35,000	-	-	100,000	185,000	-	-	-	-	-	225,000
DPWW	DPW Water & Sewer	-	-	45,000	-	160,000	205,000	-	-	500,000	50,000	-	755,000
DPWH	DPW Highway & Park	-	-	-	140,000	-	140,000	11,000	-	-	-	-	151,000
DPWR	DPW RDF	170,000	-	-	325,000	-	495,000	-	-	-	-	-	495,000
Subtotal Townwide Requests		1,141,000	739,000	1,285,000	715,000	712,000	4,592,000	1,732,000	1,101,000	672,000	368,000	121,000	8,586,000
DW	Districtwide (Schools)	242,000	139,000	227,000	146,000	218,000	972,000	303,000	303,000	162,000	173,000	213,000	2,186,000
P	Preschool at Wellesley (PAWS)	20,000	-	-	-	-	20,000	-	20,000	-	-	-	40,000
B	Bates Elementary	90,000	100,000	60,000	110,000	531,000	891,000	41,000	-	-	-	-	1,301,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	-	55,000	-	-	-	56,000	-	30,000	-	65,000	-	150,000
HA	Hardy Elementary	-	-	-	-	-	-	-	-	-	-	-	-
HU	Hunnewell Elementary	-	-	-	-	-	-	-	-	-	-	-	-
SP	Sprague Elementary	-	100,000	162,000	315,000	-	577,000	-	-	50,000	-	75,000	702,000
SC	Schofield Elementary	-	50,000	-	28,000	-	75,000	-	-	65,000	-	-	140,000
U	Upham Elementary	-	40,000	50,000	20,000	50,000	190,000	55,000	55,000	55,000	55,000	55,000	465,000
MS	Middle School	145,000	-	150,000	497,000	-	792,000	-	14,000	-	75,000	166,000	1,047,000
HS	High School	1,260,000	900,000	-	12,000	550,000	2,722,000	-	154,000	700,000	-	16,000	3,592,000
Subtotal Districtwide Requests		1,757,000	1,384,000	649,000	1,155,000	1,349,000	6,294,000	768,000	636,000	1,032,000	368,000	525,000	9,623,000
Other Unidentified Cash Capital Projects													
Total FMD Cash Capital Requests		2,898,000	2,121,000	1,934,000	1,870,000	2,061,000	10,886,000	2,506,000	1,737,000	1,704,000	736,000	646,000	18,209,000
FMD Debt Funded Capital Requests*													
TH	Town Hall Interior Renovation Project ¹	17,000,000	-	-	-	-	-	-	-	-	-	-	17,000,000
MS	Middle School Paving Project ²	2,500,000	-	-	-	-	-	-	-	-	-	-	2,500,000
W	Warren: HVAC System Renovation	500,000	3,000,000	-	-	-	-	-	-	-	-	-	3,500,000
ML	Main Library: HVAC System Renovation	-	150,000	1,000,000	-	-	-	-	-	-	-	-	1,150,000
SP	Sprague: HVAC System Renovation	-	-	200,000	1,500,000	-	-	1,700,000	-	-	-	-	1,700,000
MS	Middle School Roof Replacement	-	360,000	3,600,000	-	-	-	3,960,000	-	-	-	-	3,960,000
SP	Sprague School Roof Replacement ³	-	100,000	1,034,000	-	1,134,000	-	-	-	-	-	-	1,134,000
B	Bates School Roof Replacement ⁴	-	180,000	1,800,000	-	1,980,000	-	-	-	-	-	-	1,980,000
PAWS	New Preschool Building ⁵	-	-	2,000,000	-	2,000,000	18,000,000	-	-	-	-	-	20,000,000
DPWR	DPW RDF New Admin. Bldg ⁶	500,000	2,750,000	-	-	-	-	3,250,000	-	-	-	-	3,250,000
DPWH	DPW Highway & Park Renovation Project ⁷	1,100,000	6,400,000	-	-	-	7,500,000	-	-	-	-	-	7,500,000
DPWR	DPW RDF Baler Repairs Projects ⁸	-	300,000	1,600,000	-	1,900,000	-	-	-	-	-	-	1,900,000
MP	New Bathhouse at Morse's Pond ⁹	800,000	4,600,000	-	-	-	5,400,000	-	-	-	-	-	5,400,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ¹⁰	-	-	-	1,476,000	1,476,000	14,000,000	-	-	-	-	-	15,476,000
Total Debt Funded Requests		19,500,000	2,900,000	16,900,000	2,140,000	13,010,000	54,450,000	32,000,000	0	0	0	0	86,450,000

FY23 Cash Capital (CC) =
\$2,898,000

10 Year CC Total =
\$18,209,000

123 Cash Capital budget
requests in 10 year plan

Major CC Projects: Next 6 Years

- High School: LED Phase II
- Mechanical Equipment Replacement
 - Warren (*18 years old*)
 - Sprague (*21 years old*)
 - Main Library (*19 years old*)
 - Bates (*18 years old*)
- Fire Stations: Roofing and Envelope Work
- Roofing: Bates, Sprague & MS (FY27 “Placeholders”)
- Paving: Bates, Sprague and Library

SUMMARY – *CASH CAPITAL REQUESTS*

ORGANIZATION	FY23 BUDGET	FY23 REQUESTS
SCHOOL	\$1,757,000	\$1,757,000
MUNICIPAL	\$1,141,000	\$1,141,000
Total =	\$2,898,000	\$2,898,000

FMD Cash Capital Budgets

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
SCHOOL	\$611,250	\$811,292	\$929,400	\$865,000	\$1,073,500	\$1,553,000	\$1,159,000	\$937,000	\$223,000	\$847,000	\$1,757,000
MUNICIPAL	\$282,333	\$330,049	\$570,600	\$710,000	\$676,500	\$322,000	\$691,000	\$913,000	\$665,000	\$360,000	\$1,141,000
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	\$2,898,000

FY23 Budget more than tripled FY13!

TOTAL- *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY23 REQUESTS
Districtwide	\$242,000
Bates School	\$90,000
Preschool	\$20,000
High School	\$1,260,000
Middle School	\$145,000
Total =	\$1,757,000

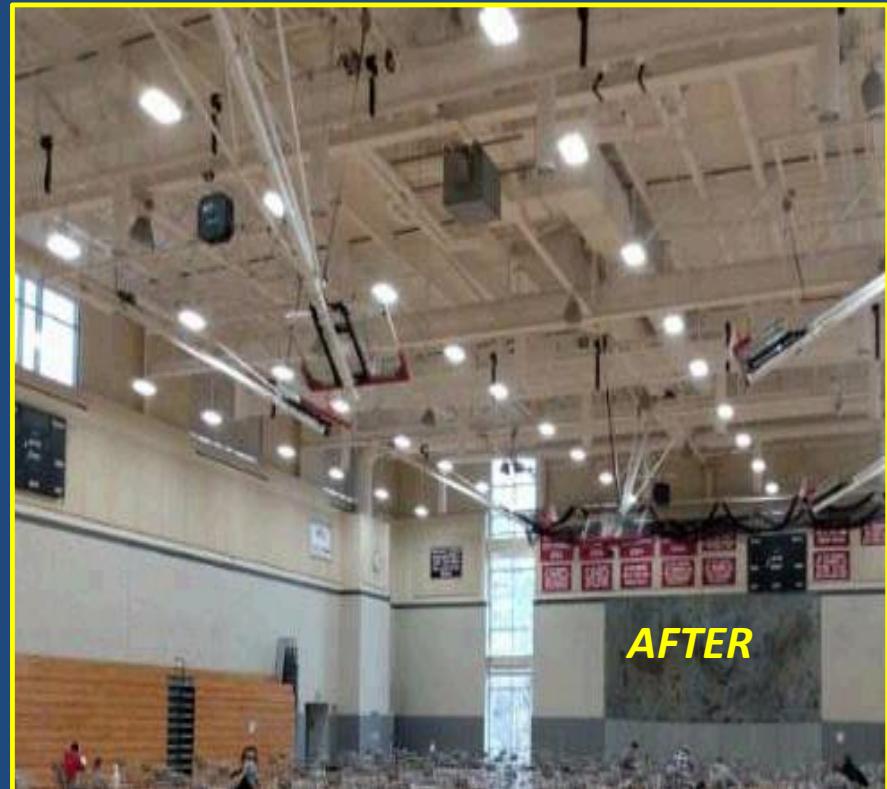
TOTAL- *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY23 REQUESTS
Townwide	\$30,000
Fire HQ	\$12,000
Fire Central Station	\$600,000
Main Library	\$70,000
Hills Library	\$15,000
Fells Library	\$10,000
Police Station	\$65,000
Senior Center	\$34,000
RDF	\$170,000
Warren	\$135,000
Total =	\$1,141,000

INDIVIDUAL SCHOOL BUDGETS

High School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HS-1	LED Lighting Upgrades	\$1,250,000
HS-2	Pavement Markings	\$10,000
Total =		\$1,260,000



Gymnasium & Auditorium Lighting Replacement

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



Cafeteria



Classrooms

Common Areas & Classrooms

HIGH SCHOOL: LED Upgrades – Phase II

High School LED Program

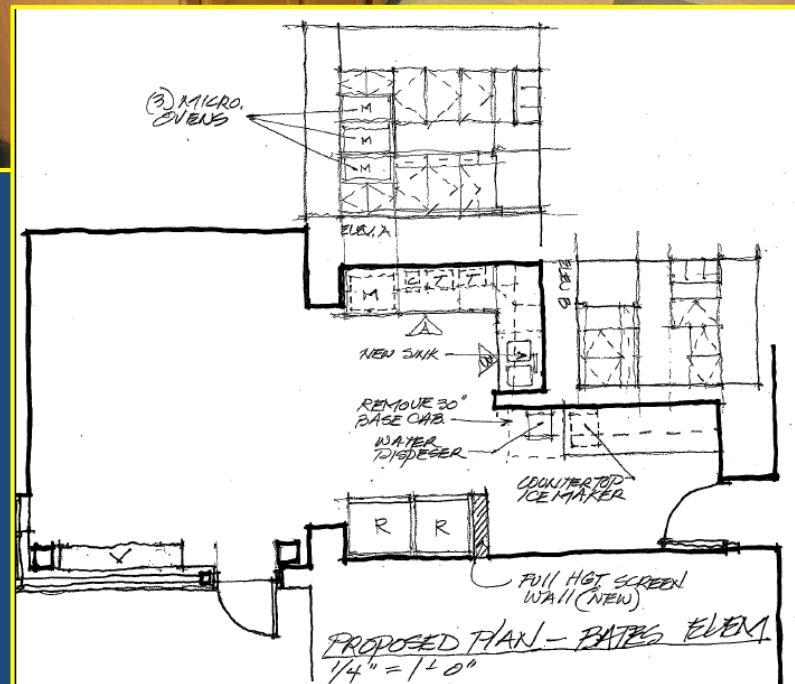
- FY23 - Phase II: \$1,250,000
- FY24 - Phase III: \$900,000
- Completed Program will Yield:
 - 16% Annual Reduction in Electricity Usage
 - *HS uses most electricity of all Town buildings*
 - \$50,000 Annual Savings
 - Greenhouse Gases
 - 222 Metric Tons Reduction CO2

Preschool

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
P-1	LED Lighting Upgrades	\$20,000
Total =		\$20,000

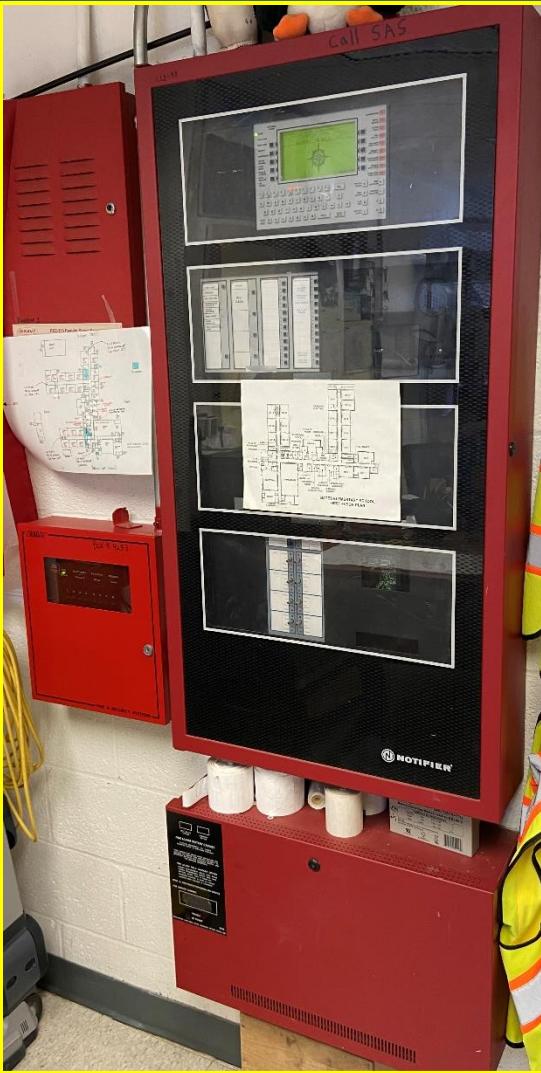
Bates

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
B-1	Staff Work/Breakroom Renovation	\$40,000
B-2	Fire Alarm Control Panel Replacement	\$50,000
Total =		\$90,000



Cannot Support Staff Needs

BATES: Staff Work/Breakroom Renovation

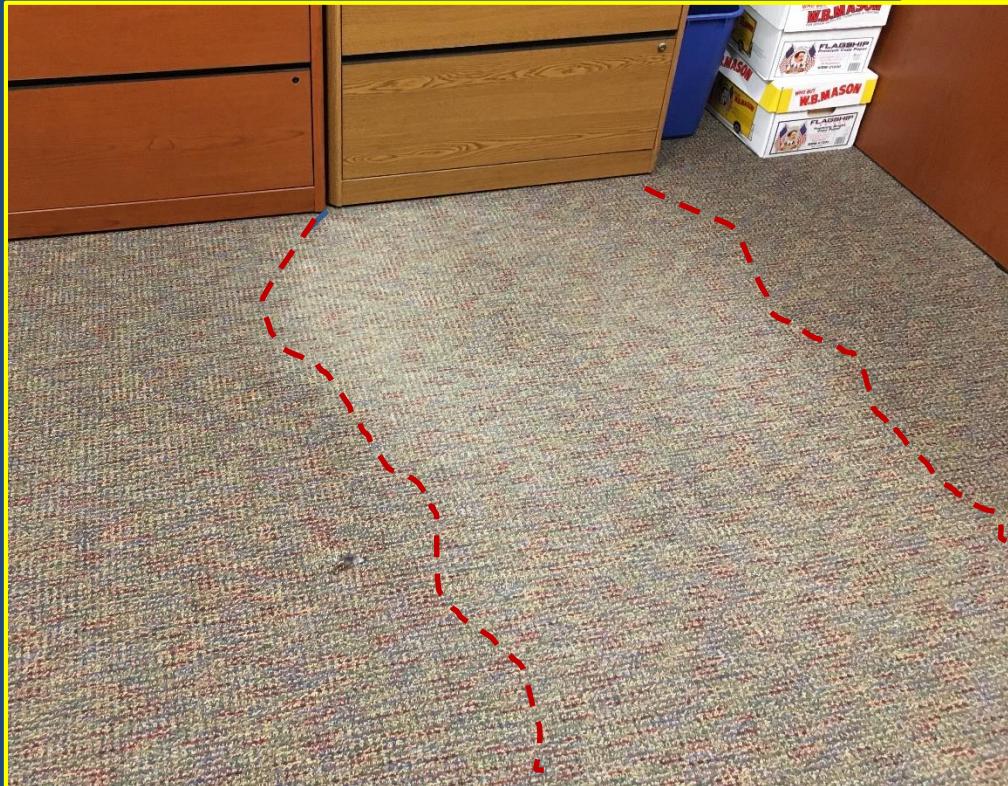


Existing Panel Approaching End of Service Life

BATES: Fire Alarm Control Panel Replacement

Middle School

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
MS-1	Central Administration Carpet Replacement & Painting	\$95,000
MS-2	Satellite Clock Replacement	\$50,000
Total =		\$145,000



16-Yr Old Carpet



Wall Painting

MS Central Administration: Carpet Replacement and Painting

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	\$15,000
DW-5	Maintenance Equipment	\$11,000
DW-6	Security Systems Equipment Replacement	\$110,000
Total =		\$242,000



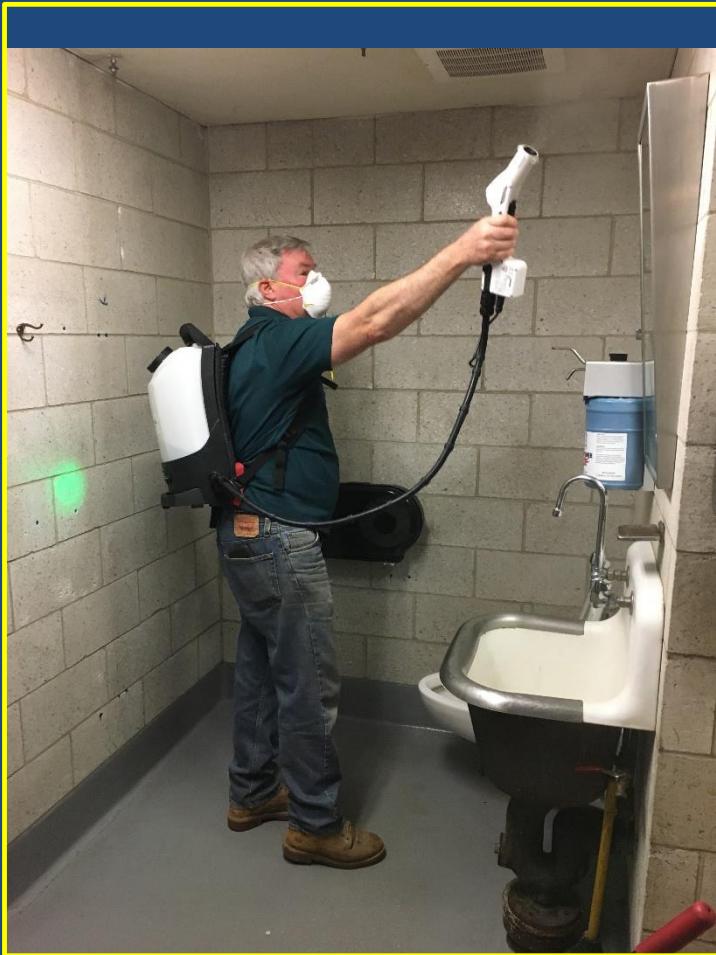
Accommodations for Hearing Impaired Students

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

November 15th FMD Presentation

- Cameras and Access Control Devices Only
- *Software, switches, work stations by WPS (MoU)*
- Equipment Ages in 2022
 - High School – 10 years
 - Schofield & Fiske – 7 years
 - Other Schools – 4 years (*part of School Security Project*)
- Camera Average Service Life = 8 years
- FY23 Request for High School Equipment
 - 60 cameras and some access control devices

Equipment Reaching End of Service Life
Security Systems Equipment 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
Total =		\$30,000

Fire Headquarters

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FHQ-1	Dormitory Flooring Replacement	\$12,000
Total =		\$12,000



Replace Original 1987 Vinyl Composition Tile (VCT) Flooring
FIRE HEADQUARTERS: Dormitory Flooring

Fire Central Station

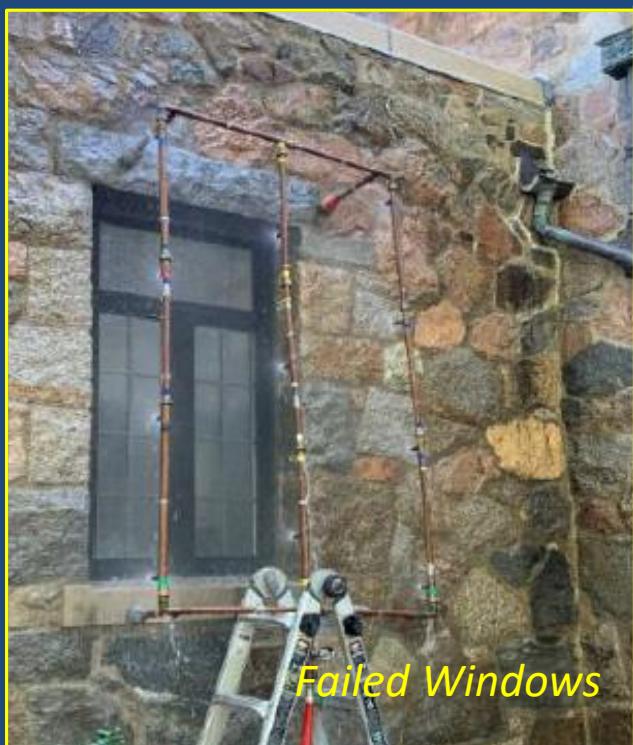
PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FC-1	Roofing and Envelope Repairs	\$600,000
Total =		\$600,000

- Scope of Work Based on 2019 Assessment by SGH
- Key Finding – Complete Roof Replacement Not Needed
- Recent Leaks and Mold Issue Increased Urgency



- Work to Include:
 - Remove and rebuild behind chimney
 - Rebuilt windows (new glazing, gaskets and sealants)
 - Repair of concrete eave/fascia
 - Rebuild/repoint stone walls on Weston Road side

CENTRAL FIRE: Roofing & Envelope Repairs



CENTRAL FIRE: Roofing & Envelope Repairs

November 15th FMD Presentation

Police Station

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
PD-1	LED Lighting Upgrades	\$40,000
PD-2	HVAC Recommissioning	\$25,000
Total =		\$65,000

Main Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	HVAC Recommissioning	\$70,000
Total =		\$70,000

Hills Branch Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HL-1	HVAC Recommissioning	\$15,000
Total =		\$15,000

Fells Branch Library

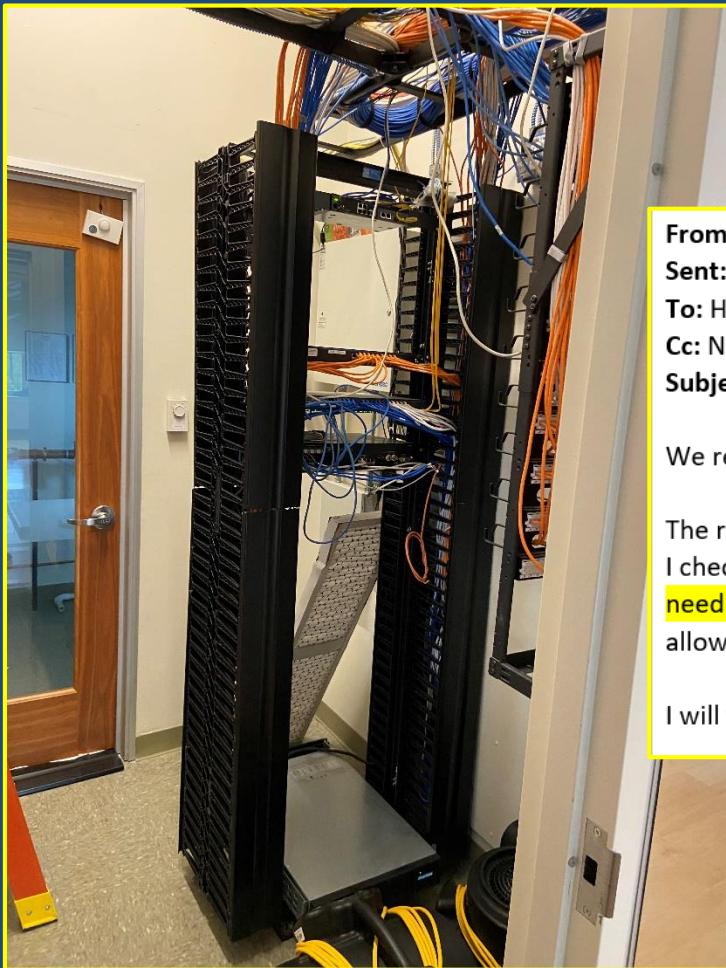
PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FL-1	HVAC Recommissioning	\$10,000
Total =		\$10,000

Warren Building

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
W-1	LED Lighting Upgrades	\$95,000
W-2	HVAC Recommissioning	\$40,000
Total =		\$135,000

Senior Center

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SC-1	Air-Conditioning for Data Room	\$34,000
Total =		\$34,000



From: Hoffmann, Steven
Sent: Friday, May 4, 2018 9:13:38 AM
To: Hebert, Allen; Morin, Joseph; McDonough, Joseph; Gagosian, Steve
Cc: Neville, Dan; Ng, Vernon
Subject: TPC DATA ROOM HIGH TEMP

We received an alarm from SAS last night for the DATA closet at TPC.

The room is now at 78 degrees and the set point for HIGH TEMP is 80 deg. I checked the area this morning and it appears that the fan may be undersized or we may need to add cooling. Also there are a few conduits that are not sealed with fire stop which is allowing air to be drawn from the attic area.

I will try to get the prints to see what was specified for this room.

Existing Exhaust Fan Provides Insufficient Cooling

SENIOR CENTER: AC for Data Room

DPW: RDF Buildings

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DPWR-1	Transfer Station Upgrades	\$170,000
Total =		\$170,000



Replace 19 Y.O. fabric, add exhaust fans and Jersey barriers

DPW RDF: Transfer Station Upgrades

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 2022
 - Plan, Design, Bid and Build

FY23 Capital Requests



QUESTIONS?

Email: jmcdonough@wellesleyma.gov

Facilities Management Department