

FY14 FMD Capital Budget



School Committee Presentation
November 13, 2012

Wellesley Facilities Maintenance Department

FMD Budget Scope

<p>* No FY14 Requests</p> <ul style="list-style-type: none"> • Preschool (PAWS) • Bates • Fiske • Hardy • Hunnewell • Schofield • Sprague • Upham • Middle School • *High School • *Field House • Σ Districtwide 	<p>Σ Other Requests</p> <ul style="list-style-type: none"> • Town Hall • Main Library • Hills Branch • *Fells Branch • Police Station • Fire Station (Hqts) • Fire Station (Central) • Warren Building • Morse's Pond Bathhouse • Σ Townwide • Σ New FMD Office
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Wellesley FMD FY14 Capital Budget

Mission Statement

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

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Key Tenets w/r to Capital

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

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Criteria Used for Capital Projects

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

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SMMA Considerations

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

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Budget Development Process

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

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Budget Development Process (Cont.)

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

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FMD Cash Capital Budgets

	FY13	FY14	FY15	FY16	FY17
School	\$611,250	\$ 811,292	\$ 315,300	\$ 120,250	\$ 220,000
Town	282,333	330,049	202,802	31,592	32,349
Ramp-up	-	-	981,898	1,848,158	1,747,651
	\$893,583	\$1,141,341	\$1,500,000	\$2,000,000	\$2,000,000

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

Wellesley FMD FY14 Capital Budget

SUMMARY – CASH CAPITAL REQUESTS

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

Wellesley FMD FY14 Capital Budget

TOTAL – SCHOOL CASH CAPITAL

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

Wellesley FMD FY14 Capital Budget

SUMMARY – DEBT FUNDED REQUESTS

ORGANIZATION	FY14 REQUESTS
SCHOOL	\$394,000
MUNICIPAL	\$1,725,000
NEW FMD OFFICES	\$1,308,700
Total =	\$3,427,700

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SCHOOL – DEBT FUNDED REQUESTS

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

Note: SMMA Projects Not Included

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TOTAL – FMD FY14 CAPITAL REQUESTS

	FY14 REQUESTS
SCHOOL CASH CAPITAL	\$330,000
MUNICIPAL CASH CAPITAL	\$811,200
SCHOOL DEBT FUNDED	\$394,000
MUNICIPAL DEBT FUNDED	\$1,725,000
NEW FMD OFFICES (DEBT)	\$1,308,700
Total =	\$4,568,900

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FMD FY14 PROJECT SUMMARY

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

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INDIVIDUAL SCHOOL BUDGETS

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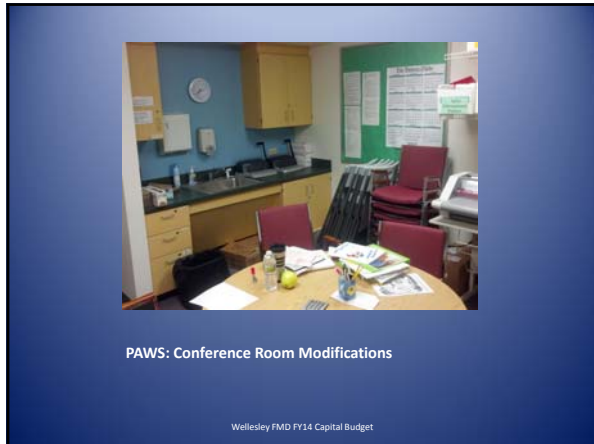
HVAC MAINTENANCE

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Preschool at Wellesley (PAWS)

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

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Bates Elementary

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

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BATES: New Kiln Closet

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- 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

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BATES: Basketball Court Curbing Removal

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Fiske Elementary

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

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FISKE: Classroom Door Replacement and Vision Panels

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FISKE: Classroom Lighting Replacement Project

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Hardy Elementary

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

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HARDY: Classroom Flooring (Carpet) Replacement

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HARDY: Chain-link Fencing

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HARDY: Kitchen Sink/Cabinet Replacement

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Hunnewell Elementary

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HU-1	HVAC Maintenance	\$25,000
HU-2	Carpet Removal - 1995 Wing	\$17,000
HU-3	Carpet Replacement - MODs	\$10,000
HU-4	Exterior Wall Replacement - MODs	\$42,000
HU-5	Visitor Access Control at Main Entry	\$6,500
HU-6	Roof Repairs (<i>Debt Funded</i>)	\$112,000
Total =		\$212,500

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HUNNEWELL: Carpet Removal in 1995 Wing

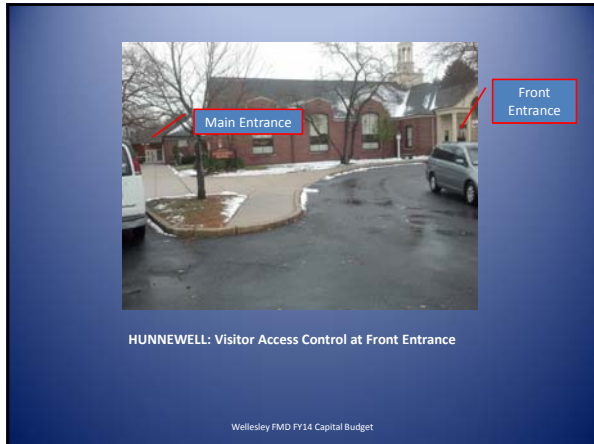
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HUNNEWELL: Carpet Replacement in the Modular Classrooms

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HUNNEWELL: Exterior Wall Replacement in the Modular Classrooms

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Sprague Elementary

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

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Schofield Elementary

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

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SCHOFIELD: Gym Closet Office Ventilation

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SCHOFIELD: Air-Condition Main Office Suite

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Upham Elementary

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

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UPHAM: Carpet Replacement in the Modular Classrooms

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UPHAM: Replace Main Entrance Inner Doors

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Middle School

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

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MS: Donizetti Entrance Repairs and Reconstruction

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MS: Exterior Door Replacement

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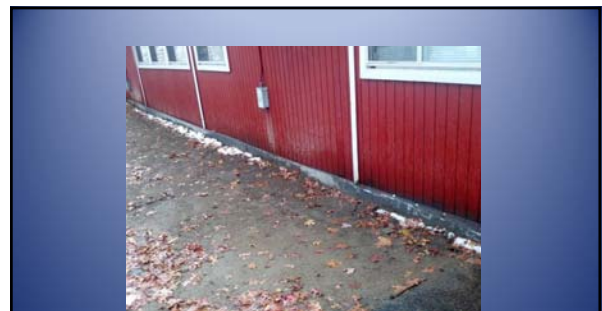
MS: Scoreboard & 30 Second Clock Installation in Gym

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Districtwide

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

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Environmental Testing and Mitigation: Upham MODS

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Custodial Equipment

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Vehicle Replacement : Maintenance Van

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Next Steps

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

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FY14 Capital Requests



QUESTIONS?

Wellesley Facilities Maintenance Department