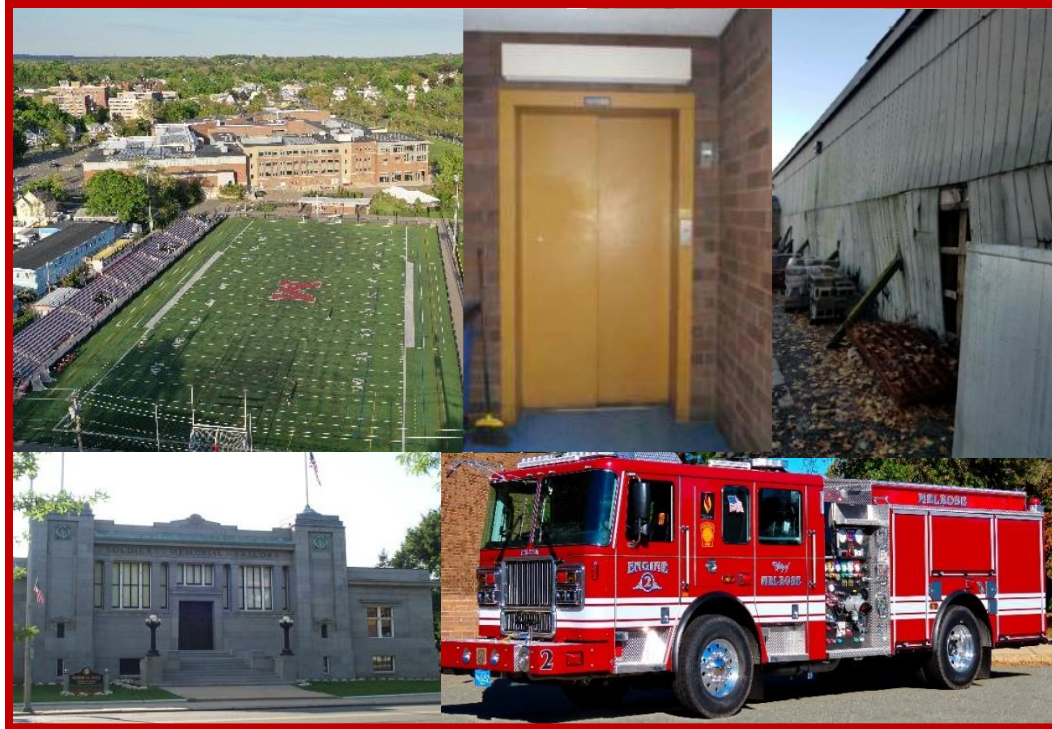

CITY OF MELROSE

FY 2022



CAPITAL IMPROVEMENT PROGRAM

FINAL COMMITTEE REPORT

Paul Brodeur, Mayor

Denise Gaffey, CIP Chair, OPCD

April 2022



CAPITAL IMPROVEMENT PROGRAM

EXECUTIVE SUMMARY

Since 1995, the Capital Improvement Program (CIP) Committee has reviewed and recommended funding for capital projects on an annual basis. Capital projects are major, non-recurring expenditures that typically cost \$25,000 or more and have a useful life of five or more years.

In the past 27 years, roughly 220 projects have been funded at an estimated cost of over \$166 million. Projects have ranged from the construction of two new elementary schools and funding for a new middle school to updating the city website. The projects have impacted a variety of city services including Schools, Public Works, Police, Fire, Parks, Library, Council on Aging, Inspectional Services, Information Technology, and Memorial Hall.

Projects are reviewed according to eight evaluation criteria: risk to public safety or health, deteriorated facility, systematic replacement, improvement of operating efficiency, coordination, equitable provision of services and facilities, protection and conservation of resources, and new or substantially expanded facility. Committee members then assign each project a priority group. These range from Priority Group A – “urgent, high-priority projects that should be done if at all possible” to Priority Group E – “very-low priority and/or not desirable.” Committee members then rank the projects in priority order.

For FY2022, the CIP Committee received applications for 96 proposed projects from seven departments. Fifteen (15) projects fell into Priority Group A, 54 projects received a Priority Group B ranking and 27 projects received a Priority Group C ranking. No projects received a Priority Group D or E ranking, which means that the CIP Committee determined that all of the projects were worthwhile, as funding becomes available.

The CIP Committee recommends funding all Group A projects in FY2022 except for the Public Safety Building Upgrades as the original feasibility study is under review by a newly formed Public Safety Building Committee and the final plan and project cost is not yet known. This CIP Report includes a summary and project description form for each of the Group A projects along with a list in ranked order of the other 81 worthwhile projects recommended for funding in subsequent years.

**FY2022 RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM PROJECTS**

Rank	Priority Group A Projects	Estimated Cost
1	Salt Shed Replacement	\$1,700,000
2	High School Elevator Rehabilitation	\$350,000
3	Fire Dept. SCBA Packs and Cylinders	\$71,850
4	Memorial Hall Building Envelope Restoration Phase 2	\$1,500,000
5	Lead Water Service Inventory	\$50,000
6	Fred Green Athletic Field Turf Fabric Replacement	\$600,000
7	Public Safety Building Upgrades	\$32,558,000
8	High School Bathroom Upgrades	\$1,350,000
9	Fiber Optic Network Upgrade	\$360,000
10	Sewer Pump Station Emergency Backup Generators	\$400,000
11	Fire Station HVAC Upgrade	\$35,000
12	School Facilities Master Plan Study	\$125,000
13	Fire Department Pumper Apparatus Replacement	\$720,000
14	IT Network Switch Refresh	\$414,000
15	Ashland Street Water Main Replacement	\$40,000
Total		\$40,273,850

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I. CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) provides a mechanism to analyze a five-year projection of public physical improvements needs. The CIP sets out proposed expenditures for systematically constructing, maintaining, upgrading, and replacing the City's physical plant. Planning for capital improvements requires communication between City departments, and a successful CIP will coordinate physical development with fiscal capacity.

What is a "Capital Improvement?"

A capital improvement project is generally defined as a major, non-recurring expenditure that includes one or more of the following:

- A non-recurring rehabilitation (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is \$25,000 or more and the improvement will have a useful life of five years or more.
- Purchase of major equipment (i.e., items with a cost, individually or in total, of \$25,000 or more, which has a useful life of five years or more).
- Any construction of a new facility (e.g., a public building, or water lines, playing field, or the like) or an addition to, or extension of, such a facility.
- Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects.
- Any acquisition of land for a public purpose, and any costs associated with the acquisition.

While the type of improvement is the basic criterion, a project costing at least \$25,000 and with a life expectancy of five years or more is generally considered to be a capital improvement. Note that capital needs concerning water and sewer projects generally are not included in this plan, as they must be addressed through the City's Sewer and Water Enterprise Fund.

Why Plan for Capital Improvements?

The potential benefits of developing a thorough Capital Improvement Program are significant. In addition to keeping the public informed about future needs and projects, a CIP may facilitate coordination between capital needs and operating budgets, enhance the City's credit rating, control its tax rate, and increase opportunities for obtaining federal and state aid. As more attention is focused on community objectives and fiscal capacity in the CIP process, goals are achieved via thoughtful, cooperative planning.

II. PREVIOUS CIP FUNDING: FY1995 – FY2022

The current CIP program, which was developed in FY95, has been very successful in helping the City to recognize where it most needs to allocate capital funds by prioritizing projects. In the past 27 years, roughly 220 projects have been funded at an estimated cost of over \$166 million. Projects have ranged from the construction of two new elementary schools and funding for a new middle school to updating the city website. The projects have impacted a variety of city services including Schools, Public Works, Police, Fire, Parks, Library, Council on Aging, Inspectional Services, Information Technology, and Memorial Hall. Capital projects are funded in a variety of ways including from the city’s operating budget, bonds, tax-exempt municipal leases, grants, and from the annual Free Cash line item. Projects funded through the CIP program since FY95 are listed below.

Capital Improvement Program Investments through FY22 (to date)

FY95	Water Street Repairs	\$65,000
	Public Works Department (Highway) Truck with Sander	\$58,000
	Fire Department Self-Contained Breathing Apparatus	\$49,894
	Library Roof Replacement	\$45,000
	Public Works Department Backhoe	\$38,000
	City Hall Improvements	\$30,000
	Public Works Department Pickup Truck	\$29,000
	Public Works Department Compressor and Tools	<u>\$25,000</u>
	TOTAL	\$339,894
FY96	High School Roof	\$195,800
	Computerization	\$160,000
	City Hall HVAC	\$95,000
	Boiler Replacement - Roosevelt School	\$89,500
	PWD Dump Truck & Sander	\$82,000
	Memorial Hall Weatherproofing	\$76,000
	Asbestos Removal - Roosevelt School	\$61,000
	Police/Fire Needs Assessment/Design Study	\$60,000
	Fire Department Turn Out Gear	\$50,000
	PWD Sign Maintenance Truck	\$48,000
	Fire Station Exhaust Capture System	\$36,000
	Council on Aging Accessible Van	<u>\$30,300</u>
	TOTAL	\$983,600
FY97	Memorial Hall - Handicapped Access	\$405,000
	Schools Technology Improvements	\$325,000
	Network & Office Automation	\$201,713
	Front End Loader w/Plow	\$152,500
	G.I.S. System	\$123,000

	School Roof Replacements	\$120,354
	Fire Department - Alarm Desk	\$112,412
	City Yard Design/City Hall Stair Repair	\$105,000
	Parks - Common Field	\$100,000
	Play Area Rehabilitation	\$100,000
	Consolidated Fueling Station	\$97,400
	Municipal Software	\$90,000
	Sidewalk Tractor w/Plow	\$75,500
	Schools - Boiler Gas Conversion	\$72,800
	Schools - Oil Tank Conversion	\$62,321
	Asbestos Removal - Roosevelt	\$62,000
	Contingency/Bonding Fees	\$50,000
	School Furniture	<u>\$45,000</u>
	TOTAL	\$2,300,000
FY98	Memorial Hall - Electrical improvements	\$250,000
	School's -Barry Auditorium	\$161,000
	Fire - Fire Pumper (lease purchase)	\$40,000
	PWD - Dump Truck w/Sander (2 units) (lease purchase)	<u>\$40,000</u>
	TOTAL	\$491,000
FY99	Lincoln School (Design and Construction)	\$10,300,000
	City Hall Renovations - Phase 1 (Waterproofing/Ventilation)	\$850,000
	Oil Tank Removal	\$313,790
	Memorial Hall - Roofing Replacement	\$188,370
	Central Fire Station Doors	\$179,000
	City Yard Consolidated Fueling Station and Pumping Stations	\$157,500
	Franklin Field Reconstruction	\$125,000
	City Match FEMA - Ell Pond Brook	\$117,840
	Horace Mann Window Replacement	\$112,200
	PWD - Sidewalk Rehabilitation Program	\$100,000
	Schools - Technology Improvements	\$90,000
	Middle School Annex Roof Work	\$81,900
	Schools – Elementary School Furniture	\$59,400
	Inspect. Services - Fire Alarm Bucket Truck	\$55,000
	Municipal Software	\$35,000
	Bond Fees	<u>\$35,000</u>
	TOTAL	\$12,800,000
FY00	Technology Improvements (MHS language lab; computers at MHS and MMS)	\$120,000
	Middle School Study	\$25,000
	Roosevelt Schools Study	<u>\$25,000</u>
	TOTAL	\$170,000

FY01	Roosevelt School Construction Project	\$11,410,700
	MMS project - Design	\$600,000
	Sidewalk Rehabilitation Program	\$179,000
	Senior Van	<u>\$37,167</u>
	TOTAL	\$12,226,867
FY02	Fire Headquarters Structural Reinforcements	\$66,000
	Water Building Emergency Roof Repairs	\$59,950
	Police Station Immediate Building Repairs	\$44,891
	Emergency repairs to the Middle School Roof	<u>\$25,000</u>
	TOTAL	\$195,841
FY04	Melrose Middle School	<u>\$38,170,000</u>
	TOTAL	\$38,170,000
FY05	Melrose Middle School	<u>\$11,700,000</u>
	TOTAL	\$11,700,000
FY06	High School Generator	<u>\$25,000</u>
	TOTAL	\$25,000
FY07	Fire Dept. Pumper Truck and Ladder Truck	\$1,150,000
	Stormwater Flood Mitigation: Ell Pond Brook	\$1,000,000
	Memorial Hall HVAC	\$800,000
	Water System Improvements	\$658,659
	Field Improvements (Hesseltine Field, Lebanon Field, Tremont Street Tennis Courts, Field Lighting, Marcoux Gym Floor)	\$495,000
	Stormwater Flood Mitigation: Converse Lane	\$400,000
	Ell Pond Soccer Field Drainage Repairs	\$350,000
	High School Open Space / Roof Repair	\$305,000
	PWD Tree Bucket Truck	<u>\$140,000</u>
	TOTAL	\$5,298,659
FY08	High School Upgrades – Phase I Technology/Electrical Upgrades	\$1,490,000
	Middle School Solar Panels	\$340,000
	Restore Victorian Street Lights	\$200,000
	Council on Aging Van	\$39,800
	School Sanding Truck	\$35,000
	School Utility Truck	\$34,000
	City Hall Generator	\$25,000
	Skateboard Park	\$25,000

	GIS Upgrades (Assessing)	<u>\$25,000</u>
	TOTAL	\$2,213,800
FY09	Sanitation Vehicle	\$60,000
	Morelli Field Improvements	\$40,000
	Sidewalk Plow	<u>\$29,681</u>
	TOTAL	\$129,681
FY10	Neighborhood Improvement Project: Cedar Park and Wyoming Station	\$857,500
	Public Works Vehicles (one sander, one without sander)	<u>\$80,000</u>
	TOTAL	\$937,500
FY11	High School Athletic Complex	\$4,500,000
	Pine Banks Track and Field (Melrose portion)	\$1,000,000
	PWD City Yard Building Renovation	\$950,000
	High School Upgrades – Phase II Roof Replacement	\$740,000
	School District-wide Smart Board Installation	\$400,000
	Cemetery Expansion	\$350,000
	Recycling Truck	\$250,000
	Ambulance	\$230,000
	Winthrop ES EMS and Ventilation Upgrades	\$161,656
	Sidewalk Repairs	\$150,000
	Middle School Solar Panel Expansion	\$150,000
	Police Vehicles	\$85,500
	Dog Control Vehicle	\$37,500
	Police cruiser lease payoff	<u>\$25,000</u>
	TOTAL	\$9,029,656
FY12	Sewer (East Side Interceptor)	\$1,000,000
	Fire Engine	\$525,000
	High School Upgrades – Phase III Roof Replacement	\$460,000
	School Equipment (Smart Boards)	\$400,000
	PWD City Yard Building Renovation - Additional	\$370,000
	Elementary School Lighting Upgrades	\$291,583
	High School Design & OPM Services (Master Plan/Learning Commons)	\$250,000
	PWD Gasoline Fueling & Dispensing Station	<u>\$165,000</u>
	TOTAL	\$3,461,583
FY13	High School Science Lab	\$5,200,000
	Text Books	\$480,000
	Police Dispatch Renovation	\$450,000
	Ambulance Equipment	\$65,000

	Middle School Gym Lighting Upgrade	<u>\$25,500</u>
	TOTAL	\$6,220,500
FY14	High School HVAC Upgrade	\$3,000,000
	DPW Equipment	<u>\$250,000</u>
	TOTAL	\$3,250,000
FY15	High School Learning Commons, Admin Wing, STEM	\$5,300,000
	ESCO Project (energy upgrades in 20 facilities)	\$2,441,424
	IT System upgrades	\$1,200,000
	School - 2 Hot Water Tanks	\$60,000
	Electric Vehicle Purchase	\$46,000
	Fire Department Bathroom Renovations	<u>\$40,000</u>
	TOTAL	\$9,087,424
FY16	LED Streetlight Upgrade	\$1,401,167
	Hoover School New Windows, Doors, Secure Entry	\$1,039,469
	Kimballs Court Parking Lot Acquisition	\$400,000
	Melrose Commons Playground	\$250,000
	Police Cruisers and Voting Machines	\$197,500
	School Classroom/Office Renovations	\$128,500
	Public Library Feasibility Study Design & OPM	\$110,000
	Public Safety Study	\$65,000
	Central Fire Interior Upgrades	\$63,500
	Cemetery Roads,Boiler and Equipment	\$58,500
	School Classroom Furniture	<u>\$31,500</u>
	TOTAL	\$3,745,136
FY17	Horace Mann Renovations and Modulars	\$5,950,000
	Capital Equipment DPW/Fire Depts.	\$624,300
	IT City/School	\$214,000
	New Sidewalk Plow	\$135,500
	Library HVAC Repairs	\$60,000
	City Website	\$35,000
	Electric Vehicle Purchase	<u>\$28,685</u>
	TOTAL	\$7,047,485
FY18	High School Elevator Repairs	\$100,000
	Lincoln ES EMS Upgrade	\$164,408
	Memorial Hall Feasibility Study	\$25,000
	MVMMS Auditorium Upgrades	<u>\$233,000</u>
	TOTAL	\$522,408

FY19	DPW Address sidewalk gaps on west side of Mt. Vernon	\$34,600
	DPW Reconstruct intersection of Cottage and West Foster	\$30,000
	DPW Rectangular Rapid Beacon Signals	\$82,500
	DPW Repair and add Accessible Handicap Ramps	\$68,000
	DPW Sidewalk Program	\$50,000
	DPW Upham Street Patch Repairs	\$65,000
	DPW Vehicles and 2 Mowers	\$473,000
	Fire Engine Pumper Down Payment	\$250,000
	IT City Hall Telephone System Replacement	\$100,000
	IT Munis Accounting Software/Hardware (Phase I)	\$80,000
	IT Upgrade City Munis Accounting System (Phase II)	\$80,000
	Memorial Hall Building Repairs and Envelope Survey	\$100,000
	MVMMS EMS Retrocommissioning	\$48,330
	Parks - Repairs, Renovations and Upgrades for Livermore Park	\$62,500
	Police Department Cruisers	<u>\$163,500</u>
	TOTAL	\$1,687,430
FY20	Beebe Elementary Boiler Replacement	\$94,814
	Beebe/Ripley School Building Envelope	\$28,093
	Memorial Hall Envelope Upgrades Phase I	\$2,311,205
	MVMMS Gym VFDs	\$43,843
	MVMMS Performance Center Stage Lighting Upgrade	\$283,007
	Roosevelt Elementary LED Upgrade	<u>\$99,999</u>
	TOTAL	\$2,860,961
FY21	DPW Asphalt Hot Box	\$31,430
	DPW Citywide Sidewalk Repairs	\$100,000
	DPW Citywide Tree Planting	\$156,000
	DPW Crosswalk Safety Improvements	\$80,000
	DPW Paving	\$1,500,000
	Fire: Front Line Fire Apparatus	\$2,169,000
	Fire: Self-Contained Breathing Apparatus	\$110,000
	IT City PC Upgrade	\$170,000
	IT School PC Upgrade	\$488,700
	MHS/MVMMS Kitchen Equipment	\$36,735
	Pole-Mounted Electric Vehicle Chargers (15)	\$130,000
	Steamtrap Replacement and Repairs (five buildings)	<u>\$51,979</u>
	TOTAL	\$5,023,844
FY22	Beebe School Feasibility Study	\$50,000
<i>to date</i>	City Hall Generator and Heat Pump	\$341,000
	City Hall Window Repairs	\$40,000
	Ell Pond Park Feasibility Study	\$59,000

Hoover and Horace Mann Roof Replacement Feasibility Studies	\$75,000
Inspection Department Vehicles	\$89,415
IT MVMMS Security	\$50,000
IT Projectors	\$120,000
IT School Chromebook Cart Replacement	\$1,030,000
IT School Security Upgrades	\$350,000
LED Upgrades (six schools)	\$504,539
Library Renovation and Expansion Project	\$21,000,000
Memorial Hall Envelope Upgrades Phase II	\$1,500,000
MHS DHW Replacement	\$35,345
Milano Center HVAC	\$206,000
Milano Center Lighting Upgrade	\$32,963
MVMMS and Lincoln VFD Replacements	\$55,420
Parks: Pickleball Court	\$75,000
Parks: Softball Field (Lebanon Park) Upgrades	\$200,000
Parks: Volunteer Inclusive Playground	\$200,000
Police: Chief Admin Vehicle and EV charger	\$75,000
Roosevelt Lincoln School Telephone System Upgrades	\$37,500
Roosevelt Slope and Erosion Repair	\$110,000
Winthrop Furnace Replacement	<u>\$60,000</u>
TOTAL	\$26,296,182
 GRAND TOTAL	 <u>\$166,214,451</u>

III. FY2022 CIP ANALYSIS & RECOMMENDATIONS

The FY22 Capital Improvement Program (CIP) process began in November 2021 with a request to department heads to submit capital needs for the next five years. Ninety-six CIP project proposals were submitted by seven departments for a total estimated cost of \$96,983,025. The CIP Committee first met in December to review the CIP process, timeline, and funding approach and concluded its work in March 2022.

CIP Committee Members

The CIP Committee is comprised of the following members:

Office of Planning & Community Development Director and CIP Chair, Denise Gaffey
CFO/City Auditor, Patrick Dello Russo
City Treasurer/Collector, Kathryn Armata
Department of Public Works Director, Elena Proakis Ellis
Director of Strategic Initiatives, Margot Fleischman
Melrose Public Schools Finance Director, Leia DiLorenzo-Secor
School Committee representative, Ed O'Connell
City Council representative, Mark Garipay
Community representative, Peter Bowman
Sustainability Manager, Martha Grover

Evaluation Criteria

The CIP Committee reviewed the projects for capital funding using the evaluation criteria below:

Risk to Public Safety or Health To protect against a clear and immediate risk to public safety or public health.

Deteriorated Facility An investment that deals with a deteriorated facility or piece of equipment. The action taken may be either: 1) reconstruction or extensive rehabilitation to extend its useful life to avoid or to postpone replacing it with a new and more costly one; or 2) replacement of the facility or piece of equipment with a new one.

Systematic Replacement An investment that replaces or upgrades a facility or piece of equipment as part of a systematic replacement program. This investment assumes the equipment will be replaced at approximately the same level of service. Some increase in size to allow for normal growth or increased demand is anticipated.

Improvement of Operating Efficiency An investment that substantially and significantly improves the operating efficiency of a department. Or, an expenditure that has a very favorable return on investment with a promise of reducing existing, or future, increases in operating expenses (e.g., introduction of a new or improved technology).

Coordination 1) An expenditure that is necessary to insure coordination with another CIP project (e.g., scheduling a sewer project to coincide with a street reconstruction project so that the street is not dug up a year after it is completed); 2) A project that is necessary to comply with requirements imposed by others (e.g., a court order, a change in federal or state law or administrative ruling, an agreement with another city or governmental agency); or 3) A project that meets established goals or objectives of the City Council or the Mayor.

Equitable Provision of Services, Facilities 1) An investment that serves the special needs of a segment of the City's population identified by public policy as deserving of special attention (e.g., those with ADA-accessibility issues, the elderly, or low- and moderate-income persons); or 2) An investment that, considering existing services or facilities, makes equivalent facilities or services available to neighborhoods or population groups that are now under served in comparison with people in the City, generally.

Protection and Conservation of Resources 1) A project that protects natural resources that are at risk of being reduced in amount or quality; or 2) A project that protects the investment in existing infrastructure against excessive demand or overload that threatens the capacity or useful life of a facility or piece of equipment.

New or Substantially Expanded Facility Construction, or acquisition, of a new facility (including land) or new equipment, or major expansion thereof, that provides a service, or a level of service, not now available.

Determination of Rank

Each Committee member also assigned one of the following priority groups to each request:

Group A: Urgent, high-priority projects that should be done if at all possible; a special effort should be made to find sufficient funding for all of the projects in this group.

Group B: High-priority projects that should be done as funding becomes available.

Group C: Worthwhile projects to be considered if funding becomes available; may be deferred to a subsequent year.

Group D: Low-priority projects; desirable but not essential.

Group E: Very-low priority and/or not desirable.

Finally, in addition to the above letter rankings, Committee members were asked to rank each project numerically, from highest to lowest priority (i.e. 1 to 96). The Committee's overall ranking was computed using the average ranks of all committee members. The Committee then met to further discuss projects in the collective groups and develop a final ranked list and a set of recommended projects.

Final Recommendations

In order for CIP planning efforts to be of maximum benefit to the City, funds should be restricted to recommended items only. Unspent monies due to high estimates and/or costs which come in under budget will revert to the CIP program and be used as contingency to fund projects which come in over the estimate. For all unfunded projects, a list of ranked projects should be maintained to guide future funding decisions. Some projects, due to safety concerns, external grant deadlines, or other factors, may need to occur out of order. Other projects can wait until a later date. The CIP Committee recommends to the Mayor funding the 15 top-ranked projects (listed below and described on the following pages), subject to availability of funds.

**FY2022 RECOMMENDED
CAPITAL IMPROVEMENT PROGRAM PROJECTS**

Rank	Priority Group A Projects	Estimated Cost
1	Salt Shed Replacement	\$1,700,000
2	High School Elevator Rehabilitation	\$350,000
3	Fire Dept. SCBA Packs and Cylinders	\$71,850
4	Memorial Hall Building Envelope Restorations 2	\$1,500,000
5	Lead Water Service Inventory	\$50,000
6	Fred Green Athletic Field Turf Fabric Replacement	\$600,000
7	Public Safety Building Upgrades	\$32,558,000
8	High School Bathroom Upgrades	\$1,350,000
9	Fiber Optic Network Upgrade	\$360,000
10	Sewer Pump Station Emergency Backup Generators	\$400,000
11	Fire Station HVAC Upgrade	\$35,000
12	School Facilities Master Plan Study	\$125,000
13	Fire Dept. Pumper Apparatus Replacement	\$720,000
14	IT Network Switch Refresh	\$414,000
15	Ashland Street Water Main Replacement	\$40,000
Total		\$40,273,850

Priority Group A Project Descriptions

The CIP Committee recommends funding all Priority Group A projects in FY2022 with the exception of the Public Safety Building Upgrades. The original Public Safety Building feasibility study is under review by a newly formed Public Safety Building Committee and the final plan and project cost is not yet known. Department project request forms submitted for all projects are attached in the Appendix. The rankings of the remaining CIP projects are shown on pages 15 - 17 in ranked order and should be funded as further capital funding becomes available.

The CIP program will continue to take place annually with projects resubmitted and re-ranked each year. If funding becomes available during the year, the CIP ranking list is a guide as to what should be funded next.

Below is a brief summary of all CIP projects recommended for funding consideration in FY2022 in final ranked order.

1. SALT SHED REPLACEMENT \$1,700,000
Department of Public Works, Facilities

The Salt Shed located next to the Public Works Operations Facility on Tremont Street plays a critical role all winter and especially during snow events. It was built in 1974 and has been repaired a number of times. Most recently the roof was damaged by strong winds in March 2018 but the wooden walls have also rotted and are warped, contributing to unsafe conditions for staff. It now needs to be replaced with a structure that will withstand the impacts of storing salt for road treatment for the next 40-50 years.

2. HIGH SCHOOL ELEVATOR REHABILITATION \$350,000
Department of Public Works, Facilities

There are two failing elevators at the high school that require significant rehabilitation beyond the usual annual maintenance and repairs.

3. SCBA PACKS AND CYLINDERS \$71,850
Fire Department

Self-Contained Breathing Apparatus (SCBA) equipment is critical equipment for the Fire Department. The air packs are used for a variety of emergency incidents including fire-fighting, hazardous materials, elevated carbon monoxide levels, and confined space events. In 2021 the Fire Department replaced 20 air cylinders and the SCBA compressor. To complete the equipment upgrade, replace aging equipment, and stay in compliance with OSHA regulations, they need 10 new air packs and 20 new cylinders.

4. MEMORIAL HALL ENVELOPE REPAIRS 2 \$1,500,000
Office of Planning and Community Development

Repairing the building envelope at Memorial Hall is a high priority in order to protect the historic features and interior upgrade investments made over the years. A renovation project is currently underway to make the building weather tight and prevent further water damage to the building interior. However, a comprehensive analysis of the building envelope, completed by Gale Associates as part of this project, identified additional building envelope components needing repair that were not included in the original scope of work. The additional scope of work includes replacing the entire roof, repointing all brick and granite mortar joints, restoring all of the windows and miscellaneous related items.

5. LEAD WATER SERVICE INVENTORY \$50,000
Department of Public Works, Engineering

This project includes the identification of lead water services which pose a public health threat. The goal of the program is to catalog all lead service pipe on both the private and public side of the service in a database of locations. This is phase one of a subsequent Lead Water Service Replacement Program targeted for FY2023 and FY2024.

6. FRED GREEN ATHLETIC FIELD \$600,000
TURF FABRIC REPLACEMENT
Parks Department

The turf fabric at Fred Green Athletic Field has a ten year life expectancy and is overdue for replacement.

7. PUBLIC SAFETY BUILDING UPGRADES \$32,558,000
Departments of Public Works, Fire, Police

The condition of the City's public safety facilities, including the police station and three fire stations, has been a concern for many years. All four facilities have reached the limit of their program and useful space to accommodate the needs of the departments they currently house. They are outdated, undersized, non-code compliant, not energy efficient, and in need of numerous repairs. In 2016 the City hired an architectural firm to provide a comprehensive assessment of existing conditions, an analysis of space needs for both the Fire and Police Department, and to develop options for renovation and/or replacement. A Public Safety Study finalized in 2017 is under review by a newly formed Public Safety Building Committee to guide the future decision-making process. The project cost indicated here is in 2017 dollars based on the previous recommendation and is likely to change.

8. HIGH SCHOOL BATHROOM UPGRADES \$1,350,000
Department of Public Works, Facilities

Significant investments have been made to renovate and update portions of Melrose High School over the years including the Science Wing, HVAC system, and the Learning Commons. The School Department and DPW have identified bathroom renovations as the next priority. The bathrooms haven't been comprehensively updated since the high school was built in 1974 and are in very poor condition. Upgrades are needed to reflect the needs for gender neutral bathrooms, stall separations, accessibility, efficiency, and modernization. With over one thousand building occupants daily, the bathrooms get constant use. The project cost includes design and estimated construction costs.

9. FIBER OPTIC NETWORK UPGRADE \$360,000
Information Technology

This project is necessary in order to sustain radio communications for the police and fire departments and was submitted by the IT department in conjunction with public safety. Currently, several radio towers are fed by copper lines that Verizon is in the process of terminating. The replacement solution is to expand and build out the city's existing fiber optic network to include new locations that the radio towers can connect to. In addition, the upgrade would create redundant loop paths through Melrose to ensure public safety uptime and would resolve "dead zone" areas where the radios don't fully function.

10. SEWER PUMP STATIONS \$400,000
EMERGENCY BACKUP GENERATORS
Department of Public Works, Engineering

The existing emergency generators at the Upham Street and Fellsway pump stations were installed in the 1960-70s and are not functional today. In the event of a power outage, pump station operations must be maintained to prevent sewer backups which makes this project a high priority, as indicated in a 2020 evaluation of all pump stations. The estimated project cost includes design and installation of backup generators at each station.

11. CENTRAL FIRE STATION HVAC UPGRADE \$35,000
Department of Public Works, Facilities

The Engine 1 HVAC system for the second floor, which includes offices and living quarters, has failed and needs to be replaced with a new system.

12. SCHOOL FACILITIES MASTER PLAN STUDY \$125,000
Department of Public Works, Facilities

The last comprehensive district-wide facility evaluation was done in 1997 by HMFH Architects. That study was instrumental at the time in positioning the city and school department to embark on a capital campaign for new school facilities and resulted in the

Lincoln Elementary School Renovation and Addition (2000), the new Roosevelt Elementary School (2002) and the new Melrose Veterans Memorial Middle School (2007). Other important capital projects in school facilities that have been performed in recent years include the series of investments in the Melrose High School (Science Labs, Learning Commons, Guidance and Admin upgrades, Roof replacements and HVAC upgrades), the upgrades to the Horace Mann Elementary School and the Modular Classroom additions at the Winthrop and Hoover Elementary School. These projects addressed enrollment challenges and obsolete facility needs at the time, but the needs and challenges that confront the district today - 25 years after the last Facility Master Plan Study - require a new, comprehensive evaluation. This study will assess existing physical conditions at each school facility, review their adequacy to house anticipated student enrollment over the next 20 years and make recommendations for necessary renovations and reconfigurations in line with desired educational outcomes. The study will also help identify the priorities for pursuing grant funding for capital construction projects through the Mass School Building Authority.

13. PUMPER APPARATUS REPLACEMENT \$720,000
Fire Department

The Fire Department's Seagrave pumper truck, purchased in 2007, is nearing the end of its useful life. Typically, pumper trucks stay in service for 10-12 years. Maintenance costs are very high and will continue to increase as the reliability of the apparatus declines.

14. NETWORK SWITCH REFRESH \$414,000
Information Technology

This project would proactively replace the network switches throughout the city and schools. The current fleet of networking gear is six years old which is nearing the seven-year mark when switch gear begins to fail. Failures are usually seen in the fans which run continuously and when they fail, the equipment overheats and then stops functioning. It's recommended to start this project in FY22 and complete it in phases over three years.

15. ASHLAND STREET WATER MAIN REPLACEMENT \$40,000
Department of Public Works, Engineering

The cast iron main on Ashland Street between Melrose and Franklin Streets needs to be replaced with 8-inch ductile iron water pipe in order to prevent unexpected water main breaks and water quality issues. This project was an Add Alternate on a much larger water main replacement project that has been included in the overall scope because the bids were favorable, but a separate funding source (not MWRA) needs to be identified.

PRIORITY GROUPS B AND C PROJECTS

The following projects are not recommended for immediate funding but should be reconsidered for funding in subsequent years. Priority Group B projects were deemed by the Committee to be high priority to be addressed as funding becomes available. Priority Group C projects are worthwhile but they may be deferred to subsequent years.

<i>Final Rank</i>	<i>Dept. Priority</i>	<i>Project Title</i>	<u>TOTAL</u>
Priority Group B			
16	DPW ENG-14	Lead Water Service Replacement	\$2,500,000
17	FIRE-3	Fire Chief Command Vehicle	\$60,000
18	IT-11	High and Middle School Telephones	\$90,000
19	DPW FAC-3	Facilities CMMS	\$100,000
20	IT-4	Printer Replacement - Schools	\$151,300
21	IT-2	Camera Replacement - MVMMS	\$100,000
22	DPW FAC-16	School District HVAC Evaluation	\$250,000
23	DPW ENG-9	Annual Road Program	\$2,700,000
24	PARKS-1	Ell Pond Park Improvements	\$10,000,000
25	DPW ENG-5	Design Water Main Improvements	\$60,000
26	DPW FAC-8	School Asbestos Abatement	\$500,000
27	DPW FAC-13	Ripley School Roof Replacement	\$350,000
28	DPW ENG-2	Lebanon St Survey	\$144,910
29	DPW ENG-12	Crosswalk Safety/Accessibility Improvements	\$400,000
30	IT-21	Cybersecurity Plan	\$60,000
31	DPW FAC-21	Lincoln/Roosevelt Fire Panel Replacements	\$100,000
32	IT-10	Lab Upgrade - Middle School	\$77,000
33	DPW ENG-7	Penney Road Sewer PS Replacement	\$500,000
34	FIRE-4	Fire Captain/Fire Prevention Vehicle	\$60,000
35	IT-9	HS Lab PC Upgrade	\$116,000
36	IT-6	PD Internal Camera Replacement	\$25,000
37	IT-8	Lab Upgrade - HS Science Rooms	\$115,000
38	DPW FAC-10	Milano Center Exterior Repairs	\$35,000
39	IT-13	Wireless Upgrade	\$183,000
40	DPW ENG-10	Citywide Sidewalk Repairs	\$500,000
41	REC-1	Ford F-150 Lightening Pickup	\$40,000
42	DPW FAC-11	Winthrop School Flooding Mitigation	\$30,000
43	DPW FAC-7	MHS Courtyard Rear Stairs	\$65,000
44	FIRE-5	Fire Alarm Bucket Utility Truck	\$132,748
45	DPW FAC-27	Franklin School Windows/Roof	\$2,500,000
46	DPW ENG-13	Fleet Upgrades	\$2,500,000

47	PARKS-3	Hoover Playground Upgrades	\$170,000
48	DPW FAC-24	MVMMS Generator	TBD
49	DPW FAC-9	MVMMS Settling Study	\$150,000
50	DPW FAC-15	Fire - Engine 2 Plumbing/HVAC	TBD
51	DPW FAC-20	MHS Electric Heater Controllers/Contactors	\$80,000
52	PARKS-4	Foss Park Basketball Court	\$60,000
53	DPW ENG-4	Various Drainage Studies	\$150,000
54	IT-3	Timeclock Upgrade DPW	\$21,567
55	DPW FAC-17	Roosevelt HVAC Controls	\$325,000
56	DPW FAC-26	Beebe School Renovation	\$14,000,000
57	DPW FAC-18	Lincoln HVAC Controls	\$300,000
58	IT-17	Document Management Project	\$200,000
59	MEM HALL-2	Stair Repairs and Restoration	\$625,000
60	IT-15	School UPS Replacement Project 2024	\$40,000
61	DPW FAC-19	MVMMS Air Conditioning	\$800,000
62	IT-5	Camera Replacement - Roosevelt	\$25,000
63	DPW ENG-11	Citywide Tree Planting	\$350,000
64	DPW ENG-17	I/I Investigations and Improvements	\$250,000
65	IT-18	Camera Replacement - High School	\$70,500
66	DPW FAC-6	MHS Loading Dock Repairs	\$45,000
67	FIRE-6	Forestry-Brush Fire Pick Up Truck	\$50,000
68	IT-12	Projector Replacement - District	\$704,000
69	DPW ENG-18	Ell Pond Drain Relocation	\$481,000
Subtotal			\$43,342,025

Priority Group C

70	DPW ENG-8	Replace Swains Pond Headwall	\$60,000
71	DPW ENG-15	City Hall Parking Lot Upgrades	\$300,000
72	PARKS-5	Crystal Street Tennis Court Repairs	\$175,000
73	IT-14	Teacher Laptop Replacement	\$694,400
74	IT-16	Chromebook Replacements	\$600,000
75	IT-19	Security Cameras - DPW & Franklin	\$45,750
76	DPW FAC-23	Masonry Repairs - Schools and City Hall	\$400,000
77	DPW FAC-22	Milano Center Driveway Lighting	\$40,000
78	DPW FAC-14	MHS 3rd Floor Renovation	\$5,100,000
79	DPW FAC-29	Winthrop and Franklin Electrical Upgrades	\$250,000
80	DPW FAC-30	Heating Projects - Hoover/Winthrop/Franklin	\$900,000
81	PARKS-6	Conant Park Back Field	\$20,000
82	DPW FAC-25	LED Lighting Upgrades - Schools	\$600,000
83	DPW FAC-33	Lincoln School Chiller	\$325,000
84	DPW ENG-21	Lebanon TIP Construction	\$100,000
85	DPW FAC-28	City Yard Renovation	\$1,650,000
86	DPW FAC-34	Roosevelt Roof Recoating	\$300,000

87	DPW FAC-35	Fire - Engine 3 Roof Replacement	TBD
88	DPW FAC-31	School Window Treatments	\$350,000
89	DPW ENG-16	Drainage Utility GIS Improvements	\$100,000
90	DPW FAC-32	Lincoln Recoat Roof and Reglaze Skylights	\$300,000
91	DPW ENG-19	Cemetery Digitization Completion	\$80,000
92	DPW ENG-22	Friends Parking Lot Rehab	\$150,000
93	DPW ENG-20	Water Bottle Filling Stations at Parks	\$40,000
94	DPW FAC-36	MHS/MVMMS Pkg Lot Paving/Reconfiguration	\$400,000
95	IT-20	Laptop Refresh Project - City	\$162,000
96	PARKS-7	Lewis Monk Field Lights	\$225,000
Subtotal			\$13,367,150

APPENDIX

On the following pages are the project descriptions, completed by Department Heads, for all projects.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Memorial Hall **Prepared By:** Denise Gaffey, OPCD

Project Title: Building Envelope Restoration Phase 2 **Date Prepared:** December 1, 2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project represents a future phase of Building Envelope Restoration Work that will be needed in approximately five years. A project is currently underway to implement a first phase of building envelope restoration work which will make the building weather tight and prevent further water damage to the building interior. However, a comprehensive analysis of the building envelope, completed by Gale Associates as part of this project, has identified building envelope components that are currently intact but will need to be addressed in five years to continue to maintain weather tight conditions. The future phase will include replacing the portions of the roof that are not being replaced during phase one, repointing the brick and granite mortar joints that are not repointed during phase one, rebuilding the front stairs and miscellaneous related items.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility, Improvement to Operating Efficiency, Protection and Conservation of Resources

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

Building Envelope Evaluation Report prepared by Gale Associates dated September 24, 2021

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is an important project that should be planned for in approximately five years.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Construction estimate in 2021 dollars is \$1,600,000. With soft costs estimated at approximately 25% of construction, the total cost without escalation is \$2 Million.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

It is anticipated that the City would issue a bond to fund this project.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project is linked to the FY20 CIP Project that was funded by the City in the amount of \$2,311,205 and is currently underway, representing the first phase of building restoration work to create a weather tight condition. A plan for building interior restoration and repairs should be developed for CIP consideration as well.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Memorial Hall

Prepared By: Denise Gaffey, OPCD

Project Title: Memorial Hall Stair Restoration

Date Prepared: February 24, 2022

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project involves rebuilding the front entrance stairs with new piles and a new concrete foundation to address the significant settling, cracking and displacement of the front stairs. A geotechnical analysis undertaken as part of the Building Envelope Project has documented the poor condition of the front stairs, including open and delaminated mortar joints, some cracks in the granite steps and movement in the wing walls away from the stairs. The front entrance is not used by the public but it is a prominent feature of the building and should be addressed soon to prevent further deterioration. This project includes rebuilding the concrete stair at the rear of the building and rebuilding the granite step at the north egress door. These stairs show signs of deterioration and the rear stair repairs would include regrading the area around the stairs to improve drainage.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility, Protection and Conservation of Resources

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

Building Envelope Evaluation Report prepared by Gale Associates dated September 24, 2021

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is an important project that should be accomplished in approximately five years.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

These three project elements are estimated to cost \$625,000, including soft costs and based on an estimate provided by PM&C, a cost estimating firm retained as part of the Building Envelope Project. Cost escalation is not built in to this cost.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Funding source to be determined

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project is linked to the Building Envelope Project but not dependent on it. The existing condition evaluation was included in the evaluation of the building envelope performed by Gale Associates.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Recreation

Prepared By: Frank Olivieri

Project Title: Recreation Vehicle Request

Date Prepared: November 15, 2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Recreation Department is requesting the purchase of a Ford F-150 Lightning Electric Truck.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

The Recreation Department will be in desperate need of a pickup truck within the next 1-3 years. Our current Rec pickup truck is used to transport equipment and supplies year round for programming and events. It is also needed to roam between programs during the days, evenings, and weekends as we travel from program to program. It is a vital part of our operations. Our current vehicle is a 2002 Chevrolet Silverado which was purchased by the Rec Dept. in 2017 for \$5,300 (top of our budget). The current mileage is 107,000 miles and the vehicle is in below average condition at best. We typically have to jump the pickup truck two or three times per month. Safety is a concern when driving the vehicle as it has the tendency to shut off while driving locking the steering wheel in place. DPW has been of great assistance with trying to keep it running for us. We know it is only a matter of time before we will be in need of another pickup truck and we would like to make a real investment in an electric vehicle to meet the City's energy initiatives.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The vehicle has been included in the recent City Fleet survey.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is our priority project. We have no other CIP requests at this time.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The MSRP price range is \$38,000 - \$40,000 for the Ford F-150 Lightning EV.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Project funding will be in the range of \$30,000 - \$40,000. This will depend on rebates and other government / dealership incentives. Rebates can sometimes range from \$5,000 - \$12,500 off the MSRP. Funding would most likely need to be secured from the general fund budget or other sources. The Rec Dept. would find a way to contribute up to \$5,000 if absolutely needed to help this project.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project is not linked to any other CIP projects.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Lead Water Service Inventory Program **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The project includes the identification of lead water services. Work would employ both in-house and contract personnel to develop a database of locations. The goal of the program is to catalogue all lead service pipe on both the private and public side of the service.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

EPA has required the identification and removal of lead water service pipes as lead from the pipes can leach into the drinking water.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority as lead in drinking water poses a public health hazard.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The project cost is estimated at \$50,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$50,000 from Water Enterprise Fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Work to precede the Lead Water Service Replacement Program.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Lebanon St. Survey **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Scope of Work includes the collection of elevation data on Lebanon Street, from Sylvan Street to the Malden town line, to be used for the 25% design effort for a federal Transportation improvement Project (TIP) application. The survey will be conducted using vehicle mounted LIDAR equipment and the data will be used to develop base mapping in AutoCAD. Inclusion for TIP funding required the completion of a 25% design by the applicant. Once approved, the TIP will cover the construction of the project.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Effort will support a federal funding application

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The proposed roadway improvements align with the City's Complete Streets Plan, including improvements for pedestrians and cyclists.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Completion of the 25% design is required to be considered by the TIP program. This request is the first step towards developing a 25% design.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The mapping and survey effort is estimated to cost \$44,910. (see attached)

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

This funding is being requested from general fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

The work under this project will be coordinated with the request for additional funding during construction of the TIP project on Lebanon St.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Ashland Street Water Main Replacement **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The work under this project included the replacement of old, cast iron water main on Ashland Street, between Melrose Street and Franklin Street, with new 8-inch ductile iron water pipe.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This work was included in the larger Water Main Replacement, Contract 7, as an Add Alternate because the pricing on the contract bids came in favorably. Including this section with the larger project was financially advantageous for the City. The work was not eligible for funding through the MWRA water program.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The City's Asset Management Plan identifies upgrading of cast iron pipes to ductile iron to prevent unexpected emergency breaks and water quality issues.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Funding of this project is a high priority.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The estimated cost is \$40,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$40,000 to be requested from Water Fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Various Drainage Studies **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

There are several areas in Melrose where property owners experience flooding during heavy storms that may originate from the public right-of-way. Most of the issues are localized, so it makes sense to group 5-6 small projects into one larger drainage study. The work will include an analysis of existing drainage patterns and structures, and recommendations or preliminary design of recommended improvements to mitigate flooding. Construction of some improvements may be implemented, if funding allows.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Due to climate change, larger storms are happening more frequently. Mitigation of these drainage issues will help prevent damage to public and private property.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

While these projects are small, the potential impact to the residents of not designing improvements could be quite large.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Preliminary design of improvements is estimated at \$150,000. If funds remain after initial evaluation, some improvements may be constructed as funds allow.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

The funding request for this work is \$150,000 from general fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Design of Water Main Improvements, Contracts 8 & 9 **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Design of water main improvements to include replacement of mains, services, hydrants, and other appurtenances to improve water quality and pressure in locations throughout the City.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Much of the water infrastructure in Melrose is past, or approaching, the end of its useful life. In anticipation of federal funding for “shovel ready” projects in the Infrastructure Bill, design of the next two phases of the DPW’s ongoing water main improvement program is proposed, for a total of approximately 8,000 linear feet of water main replacement.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The City’s Asset Management plan identifies replacement of aging water pipes to prevent emergencies and improve service to customers.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

As federal funding for construction may become available, having “shovel ready” projects is a high priority.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$60,000 is estimated. The resulting construction projects are estimated to cost approximately \$2M.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$60,000 from Water Enterprise Fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Sewer PS Emergency Backup Generators **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Design and installation of an emergency backup generator at the 1) Upham St. sewer pump station and 2) the Fellsway sewer pump station.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

The existing emergency generators were installed in the 1960-70's and are not functional. In the event of a power outage, pump station operation must be maintained to prevent sewer backups.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

An evaluation of the pumps stations was conducted for the City in 2020. The report recommends replacement of the generators at these two pump stations.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority, as operation of the stations during a power outage is critical.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Estimated \$400,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Funds will be requested from Sewer Enterprise Fund free cash for either one at a time or both.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Penney Road Sewer PS Replacement **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Design of the Penney Road sewer pump station project.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

The existing sewer pump station is in poor condition, The wetwell, pumps, and associated piping needs to be replaced.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

An evaluation of the pumps stations was conducted for the City in 2020. The report recommends replacement of the wetwell, pumps, and associated piping at this pump station with a new submersible pump station.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority, as operation of the pump stations is critical.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Estimated \$100,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$100,000 to be requested from Sewer Enterprise Fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

A future funding request for \$400,000 from free cash to construct the pump station improvements is anticipated.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Replacement of Swains Pond Headwall

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

An outlet structure into Swains Pond from an upgradient drainage system, just off of Swains Pond Avenue, was damaged during a storm in 2015 and requires replacement with a new headwall.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Risk to public health and safety (collapsing structure)
- Deteriorated facility
- Protection and conservation of natural resources

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

No

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority – this problem needs to be fixed before further deterioration or collapse occurs.

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

A guesstimate for this project is \$60,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

This project would be entirely funded through the general fund. We are not aware of applicable grant funding. We may be able to fund some portion through operating budget but would likely need a supplement from free cash to have adequate funds.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering Division **Prepared By:** Vonnie Reis

Project Title: Annual Road Program **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Annual Road Program includes the repair, rehabilitation, and re-paving of roads throughout the City. The streets to be included in the program are chosen based on a road ranking system developed in-house and maintained by the Engineering Division. In addition to road condition, other factors such as utility work and drainage repairs are considered when determining which roads will be paved each year.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Many of Melrose's streets are in Poor-Very Poor condition and require repaving under this program. The roadway ranking program identified over three miles of roadway with a condition score of 70 or less. Our annual Chapter 90 allocation of roughly \$540,000 is not sufficient to keep pace with the replacement needs of our roadways.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The roadway ranking is a long term plan for maintaining the City's streets.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This project is a high priority as roadway conditions will continue to deteriorate if maintenance and repairs are deferred.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$3.75 million over the next 5 years (\$750,000 per year).

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

All funding to be provided from Road Bonds.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Citywide Sidewalk Repairs

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The City uses eGov as our work order management system. Routinely, eGov requests for sidewalk repairs, both asphalt and concrete, date back several years. In FY21, a portion of free cash at the end of the fiscal year was allocated to catch up on the large backlog of eGov requests for sidewalk repairs. This is an ongoing need but is typically funded through free cash rather than the operating budget. If this practice continues, this becomes a CIP item. This project would use the City's on-call roadway and sidewalk contractor and would bring the eGov list up-to-date.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Risk to public safety or health – this project would repair damages that pose tripping hazards and prevent safe sidewalk use by disabled individuals.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

Yes, the Melrose Forward master plan discusses the need to continue providing funding for sidewalks repairs and upgrades.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

It is estimated that approximately \$100,000 will be needed each year in addition to operating funds to keep up with the sidewalk repair request lists.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

This project is proposed to be entirely funded through general fund, likely via free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Not applicable.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Citywide Tree Planting

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced. The City uses the eGov work order system to track requests for new trees or replacement trees. When a tree is taken down, the City automatically enters a replacement request. In addition, residents may request new street trees. The eGov system currently has a backlog of tree requests back to 2019. The operating budget does not allow for enough tree installations to keep up with the eGov requests. In addition, trees are planted through special project funds such as Chapter 90 when roadways are rehabilitated. In FY21, \$150,000 was allocated to tree installation, which will allow us to catch up on our request list. Since there is no operating budget line item for tree planting, we will need an additional approximately \$70,000 per year to keep up on the list moving forward.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Protection and conservation of natural resources – planting trees is important to our goals of greenhouse gas reduction and climate resiliency due to their reduction in heat island impacts

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

Planting trees, especially resilient tree species, was identified in the City’s Master Plan, the Natural Hazards Mitigation Plan (NHMP), and the Municipal Vulnerability Preparedness (MVP) report, all of which were approved by the Aldermen and the Mayor.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease. \$70,000 annually

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

The proposed amount would be funded through the general fund (free cash), unless grant funding can be obtained. This would supplement the current budget, to allow the City to catch up on the eGov planting list.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

No.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Crosswalk Safety and Accessibility Improvements

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The City has been working toward completing projects in the Complete Streets Prioritization Plan and supplementing state grant funding with local funding sources when available. We continue to install rectangular rapid flashing beacons, new crosswalks and curb ramps, and solar speed feedback signs in locations where deemed appropriate. These expenditures have typically been funded through free cash for traffic calming.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Risk to public health and safety – these improvements would improve traffic and pedestrian safety.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

These types of upgrades were identified in the City's Complete Streets Prioritization Plan, which was approved by the Mayor.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease. A proposed budget of \$80,000 is recommended to continue these efforts.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Funding would be from the general fund for items where Complete Streets funds are either not available or would not be obtained soon enough for the level of need at particular locations.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Not applicable.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works

Prepared By: Elena Proakis Ellis

Project Title: Fleet Upgrades

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The average age of the DPW Fleet is 17 years old. Emergency response is key to our success. We are in the process of updating the five year plan to replace older and not repairable equipment vehicles and equipment. The updated plan will be provided as soon as it is completed.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Health and Safety (not immediate)
Deteriorating Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$2.5M over five years

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

No money is allocated in the operating budgets for fleet vehicles. Last year we managed to purchase a new vehicle for Inspectional Services which was a high priority on the CIP list out of operating funds, but this is the exception rather than the rule and does not account for a planned replacement program.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Lead Water Service Replacement Program **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The project includes the replacement of lead water services at up to 500 properties. Work would include the excavation and removal of lead services and replacement with new copper pipe and all associated site restoration. The goal of the program is to eliminate all lead service pipe on both the private and public side of the service. Private side replacement would likely be partially funded through an incentive payment to property owners who willingly participate in the program.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

EPA has required the identification and removal of lead water service pipes as lead from the pipes can leach into the drinking water.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority as lead in drinking water poses a public health hazard.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The project cost is estimated at \$2.5 million, over at least two construction contracts.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$2.5 million from the federal Infrastructure Bill funding and possibly some component from ARPA.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

To be coordinated with the results of the Lead Water Service Inventory program.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: City Hall Parking Lot Upgrades

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced. The municipal parking lot located behind City Hall is deteriorating and routinely floods. The proposed project would add a green infrastructure component by providing natural stormwater treatment, while remedying the current flooding and providing improved pavement conditions and drainage structures. The parking lot is approximately 77,000 square feet.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Risk to public health and safety (flooding)
- Deteriorated facility (parking lot pavement and drainage structures are deteriorating)
- Protection and Conservation of Resources (improvements to stormwater quality)

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

Yes, it was included in the Natural Hazards Mitigation Plan (NHMP) and the Municipal Vulnerability Preparedness (MVP) plan, both of which received approval from the City Council and the Mayor.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-high

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The cost is estimated at roughly \$300,000. The paving component is being funded through a recent road bond, so this cost would just be for the drainage/green infrastructure components.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

The City will continue to seek grant funding for portions of this project but has not been successful to date.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Drainage Utility GIS Upgrades

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

As part of the National Pollutant Discharge Elimination System stormwater permit, the City is required to improve its GIS database to facilitate the work associated with meeting the permit's requirements. The current GIS layers are fairly accurate, but changes have been made to the system that have not been captured in the GIS. Furthermore, better flyover data provides a better basis for confirming data accuracy.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Improvement of operating efficiency

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

No.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium/low

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease. A guesstimate for this project is \$100,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match. This would likely be funded via the general fund (free cash), unless grant sources became available.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Not applicable.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: I/I Investigations and Improvements **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The project request includes funding for I/I investigations or improvements not funded under the MWRA Local Financial Assistance Program. Work may include, but not be limited to, additional CCTV, smoke testing, dye testing, building inspections, CIPP lining, short lining, and open cut pipe repairs.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Excessive infiltration and inflow (I/I) into the City's sewer system increases sewer rates. The MWRA LFAP for I/I work provides some funding, but in order to continue the identification and reduction of I/I, additional funding is required.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The City's sewer asset management plan includes the reduction of I/I.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This funding is a priority to help reduce sewer rates for customers.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Estimated \$250,000 to supplement MWRA grant/loan funding

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$250,000 from the Sewer Enterprise fund free cash.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Ell Pond Drain Relocation

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The old drain outlet from Ell Pond presently goes under buildings on public and private property, including the former Caruso's Pizza building at the corner of Main Street and East Emerson Street. Relocation of this drain would make the currently vacant property more attractive and feasible for redevelopment.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Improvement of operating efficiency – this project promotes redevelopment, thus increasing tax revenue

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

A study was conducted by CDM Smith pertaining to this project. This project has the support of the Mayor's office due to the economic development benefits of being able to redevelop the subject property.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority given present interest in the property

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The CDM Smith report identified the planning level cost to be \$481,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

The funding source for this project is uncertain. It's possible it could be funded through a public-private partnership with future owners of the vacant building noted above, to allow for redevelopment. Grant funding is also being sought and may require a City match.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Not applicable

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Cemetery Digitization Completion **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The City has been undertaking a data digitization project at Wyoming Cemetery through which all hard copy burial cards are being scanned and attached via GIS to their respective parcels. This will eventually facilitate cemetery operations and also allow for a public interface whereby people can find burial information and locations easily online. This project has been ongoing for the past couple of years but will require additional funding for completion and implementation into day-to-day operations.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Improvement of operating efficiency – this project will substantially improve the operating efficiency of the Cemetery Division both now and in the future.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

This project is not part of a formal study but has been an ongoing initiative that has had enthusiastic support from the Cemetery Commission.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This project is a medium priority.

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$80,000 estimate to complete the project

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

This project is proposed to be funded via the general fund (free cash), unless applicable grant funding be obtained.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Water Bottle Filling Stations at Parks

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would fund the addition of water bottle filling stations at select parks and playgrounds.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Protection and conservation of natural resources – reduces single-use bottle use by providing locations to fill reusable water bottles, and also promotes public health by providing access to water in place of other drinks.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

The Mass in Motion program has identified the desire to have water bottle filling stations at parks and playgrounds, to promote health and wellbeing.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

This project is guesstimated at \$40,000 to provide five water bottle filling stations, based on the need to tap water mains and bring service to the desired locations.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

This project could be funded by the general fund (free cash), or grant funding could be sought.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Not applicable.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Engineering **Prepared By:** Vonnie Reis

Project Title: Lebanon St. TIP Construction **Date Prepared:** 12/01/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Scope of Work includes any ineligible costs incurred during construction of the Transportation Improvement Program (TIP) funded Lebanon Street Complete Streets Improvements.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Funding supplements construction costs paid by federal program.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The proposed roadway improvements align with the City's Complete Streets Plan, including improvements for pedestrians and cyclists.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Some minor improvements may be considered ineligible under the TIP program. In the interest of cost effectiveness, the City may choose to construct those improvements as part of the larger project.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

This funding request is for \$100,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

This request could be funded from Free Cash and would not be needed until the project is under construction. At the earliest, construction would start in FY2024.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW

Prepared By: Elena Proakis Ellis

Project Title: Friends Parking Lot Rehabilitation

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced. The Friends municipal parking lot is in need of repaving. The lot is approximately 47,000 square feet and contains approximately 90 parking spaces. A green infrastructure component could be considered to improve the treatment of stormwater from the lot as part of this project. The parking lot has recently been restriped to create more even parking spaces. This striping would be painted again if the lot was freshly paved.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

- Deteriorated facility
- Protection and conservation of natural resources (green infrastructure – improvements to stormwater quality)

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

Green infrastructure was identified as a priority in the Natural Hazards Mitigation Plan and the Municipal Vulnerability Preparedness program, both of which were approved by the Mayor and BOA.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease. Based on the current bid prices with our on-call paving and sidewalks contractor, this project is very roughly estimated at \$150,000 without the green infrastructure component, or \$250,000 with stormwater treatment incorporated.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

There was some discussion of possible state earmark funding for this project, although these funds do not seem to have been received.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Not applicable

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works

Prepared By: Elena Proakis Ellis

Project Title: Salt Shed

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The salt shed located at the City Yard needs to be replaced. It was built in 1974. It has been repaired numerous times over the years. Most recently it was damaged by strong winds in March 2018. Wind damaged a large portion of the roof. The wooden sides of the buildings are rotted and warped. This building is critical to snow operations. The building is unsafe and requires immediate attention. Solar panels are also proposed to be added following replacement.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Health and Safety
Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

This building was identified as a top priority in the last CIP process.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Highest

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$1,700,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Bonding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: High School Elevator Rehab **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

We have two failing elevators at the high school that require rehabilitation. The design and construction is estimated to cost roughly \$340,000 including design services.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Safety and Health
Deteriorated Facility
Systematic Replacement
Equitable Provision of Services, Facilities

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

No

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Highest

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$350,000, based on estimated \$50K design and \$300K construction with knowledge of current construction market for this type of work

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Possibly free cash; seeking earmark funds for some portion as well

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW-Facilities/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Facilities Computerized Maintenance Management System (CMMS) **Date Prepared:** 12/7/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The facilities division of DPW needs to have a system to track maintenance and repairs of equipment throughout all municipal buildings and schools. With all of the added HVAC equipment (e.g., HEPA filters) and other recent facility upgrades, we need a systematic way to track preventative maintenance and repairs and to catalog what equipment we have and where.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Operating Efficiency

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

No

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$100K

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

It would be helpful to have this in place before we continue with major rehabilitation projects in facilities, to enable us to track all new equipment and preventative maintenance schedules from the beginning.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Fire **Prepared By:** Proakis Ellis, Elena

Project Title: Fire Station HVAC **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Engine 1 HVAC system replacement for the second floor.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$35,000 based on quotes

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Requesting ARPA funding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None (needs to be completed now, in advance of any larger public safety building changes)

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/POLICE/FIRE

Prepared By: DPW/OPCD

Project Title: PUBLIC SAFETY FACILITY UPGRADES

Date Prepared: 11/30/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

All four public safety facilities, including the police station and three fire stations have reached the limit of their program and useful space to accommodate the needs of the departments they currently house. The facilities have become outdated, unsafe, non-code compliant, not energy efficient, undersized, and require repairs. As such, the Public Safety Building Committee commissioned a feasibility study of the current facilities and options for renovation and/or replacement.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Safety and Health
Deteriorated Facility
Improvement of Operating Efficiency
Coordination of Police and Fire Department functions
Protection and Conservation of Resources
New or Substantially Expanded Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

The Public Safety Building Committee commissioned a Feasibility Study and Assessment that was completed in June 2017 by Dore & Whittier Architects. This initiative is being continued with a new committee formed by the Mayor's office in FY22 which will guide the future decision-making process.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$32,558,000 in 2017 dollars

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match. Borrowing/debt exclusion vote anticipated to be needed

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: MHS Loading Dock Lot Repairs **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Repaving of the deteriorated loading dock parking lot at the high school, adjustment of the curb cut, and repainting of lines to accommodate more parking spaces.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$45K

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: MHS/MVMMS Courtyard Rear Stairs **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Repair concrete stairs and railings in the MHS/MVMMS courtyard on the Melrose Street side due to significant deterioration.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$65K, based on similar work performed recently in the front of the school

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: School Asbestos Tile Remediation/Removal **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Franklin, Horace Mann, Winthrop, Hoover, and possibly MHS have asbestos floor tiles that require frequent attention and abatement when they become disturbed. It is important to replace tiles that could become friable, releasing asbestos particles. The DPW would prefer an annual capital outlay to chip away at this issue each summer in the highest needs areas.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Safety and Health
Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

Abatement of hazardous materials is a priority in the City's planning documents.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$100K/year for five years (\$500K total), based on pricing during summer 2021

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project would not apply if a larger renovation was scheduled for a school, such as the Winthrop.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: MVMMS Settling Study and Associated Interior Repairs **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Fund an engineering/architectural firm to review the settling issues at MVMMS in the main lobby, gym floor, boiler room hallway, exterior front steps and walkways. Proceed with select repairs in most critical areas.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Health and Safety
Deteriorated Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$150K

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Senior Center **Prepared By:** Proakis Ellis, Elena

Project Title: Milano Center Exterior Repairs **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

There are rotting boards on the exterior of the Milano Senior Center that require repair in order to protect the interior. Water is getting in at some locations.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$35,000 guesstimate based on other recent projects and pricing

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Winthrop School Flooding at Modular Connection **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Address flooding issues at the connection between the main school and the modular. This may just be a matter of increasing the capacity of the drainage system and the grades in the immediate vicinity.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Improvement of Operating Efficiency

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$30,000 guesstimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: High School Bathroom Renovations **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The high school bathrooms were built in 1974 and many have original fixtures. Upgrades are needed to reflect the needs for gender neutral bathrooms, separation of stalls, accessibility, efficiency, and modernization. With 1,000+ people in the building on a daily basis, the bathrooms get constant use.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement
Equitable Provision of Services

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The HS bathrooms have been identified as a need by the Mayor on many occasions.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$150K final design/bidding, \$1.2M construction (rough estimate)

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools (SEEM) **Prepared By:** Proakis Ellis, Elena

Project Title: Ripley School Roof Replacement **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replacement of the Ripley School roof

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$350,000 guesstimate, but will be receiving better cost estimate from design consultant, which has been approved via free cash in 2021

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Melrose High School Space Study/3rd Floor Renovation **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project involves studying the ability to create additional classrooms in the high school to accommodate upcoming class sizes. There would be a study phase, followed by a design and construction phase.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Equitable Provision of Services, Facilities
New or Substantially Expanded Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This has been identified as a need in all school demographic studies.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$5M was estimated in prior round of CIP. Study would be completed sooner and is estimated at \$100K.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD; Study could be completed with free cash

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Fire **Prepared By:** Proakis Ellis, Elena

Project Title: Fire - Engine 2 Plumbing/HVAC Improvements **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Engine 2 plumbing and HVAC equipment is outdated and requires replacement

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

TBD

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This work needs to be considered in the context of any larger public safety building changes

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: School District HVAC System Evaluations **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Evaluation of the HVAC systems at all Melrose schools to evaluate equipment useful life, recommendations for future replacements and costs, efficiency upgrades, and the ability to retrofit buildings with air conditioning.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement
Equitable Provision of Services
Protection and Conservation of Resources

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

Energy efficiency is a priority of the Net Zero planning and air conditioning has been identified as a need in the Municipal Vulnerability Preparedness and Hazard Mitigation Planning processes.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-High (study is high but construction phasing can be determined after)

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$250,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works/School Buildings **Prepared By:** Elena Proakis Ellis

Project Title: Roosevelt HVAC Controls Upgrades **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Similar to the Lincoln HVAC controls project that we completed last winter. This project would allow better and more efficient controls. HVAC System installed 2003 and outdated. Increased usage after hours makes the controls more important.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement
Improvement of Operating Efficiency

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-High

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$325,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Lincoln School HVAC Controls **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Lincoln School HVAC control valves, variable frequency drives, and pumps require replacement.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$300,000 guesstimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: MVMMS Air Conditioning Retrofit **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Addition of a rooftop air conditioning unit at the Middle School. The school was built to accommodate the addition of this unit.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

New or Substantially Expanded Facility
Equitable Provision of Services, Facilities

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

The addition of air conditioning at locations that may be used as shelters or provide heat relief was a priority identified in the Natural Hazards Mitigation Plan, approved by the City Council and Mayor.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$800K

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Replacement of Electric Heater **Date Prepared:** 12/1/2021
Contactors/Controllers

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replacement of failing electrical heater components in the MHS HVAC system

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$80,000, rough estimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Elena Proakis Ellis

Project Title: Lincoln & Roosevelt Fire Panel Replacements **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The fire panels at the Lincoln and Roosevelt are approximately 17 -20 years old. The Simplex system is outdated and parts are difficult to find.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement
Risk to Public Health and Safety – communication to Fire Department.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-High

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$100,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/COA **Prepared By:** Proakis Ellis, Elena

Project Title: Milano Center Driveway Lighting **Date Prepared:** 12/14/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The COA is interested in having street lights installed along the driveway into the Milano Center, to make it easier to see for drivers and pedestrians coming to events at the Milano and the Beebe. This requires underground conduit, light posts, and connection to existing electrical utilities.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Expanded facility (never had lights in this location before)

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None known

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$40,000 guesstimate based on similar work performed by our street light contractor and excavation contractor

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Elena Proakis Ellis

Project Title: Winthrop/High School/City Hall Exterior Masonry Project **Date Prepared:** 11/30/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Winthrop School, High School and City Hall are in need of extensive amount of exterior masonry work – repointing joints and exterior façade. In 2019 our masonry contractor repointed the Ashcroft entrance to the Winthrop School, the cost was \$60,000. (\$30,000 from FY19 and \$30,000 from FY20.) These types of expenditures are too large for our facilities operating budgets. Some work was accomplished with free cash at the HS in summer 2021, but there is more work to be done at these locations.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Safety or Health

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$400,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: MVMMS Backup Generator **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Providing emergency backup power for the Middle School.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

New or Substantially Expanded Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

Identified in the Hazard Mitigation Plan approved by the Mayor and Council since the school can be used as a shelter

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

TBD

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: School LED Lighting Upgrades **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

We have performed some LED lighting upgrades but need to do more. The High School, Middle School, Hoover, and Franklin have not yet been completed. All other schools are done.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Systematic Replacement
Improvement of Operating Efficiency
Protection and Conservation of Resources

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

Energy efficiency is a goal of the City's master plan and Net Zero energy planning, supported by the Mayor's office

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$200,000 per year for 3 years (\$600,000 total)

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

We have used a combination of Green Communities and other grant funding along with City funds. We should continue to explore outside funding sources in addition to City sources.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/OPCD

Prepared By: Elena Proakis Ellis

Project Title: Beebe School Renovations

Date Prepared: 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Based on the 2021 work performed by Tappe Architects, this project involves renovation of the Beebe School to create a functional and code-compliant learning environment, as well as exterior improvements.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

The project meets essentially all CIP Evaluation Criteria, particularly Deteriorated Facility, Improvement of Operating Efficiency, Coordination, Equitable Provision of Services/Facilities, and Protection and Conservation of Resources.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

The project was endorsed by the community overwhelmingly through the approval of the general tax override in 2019, although the needs have changed with the completion of the modular kindergarten classrooms and present enrollment numbers. The project need is now being driven by the need for expanded accommodations at the elementary level and will be discussed further.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-high

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$9M - \$14M based on evaluation by Tappe and detailed cost estimate at 2021 prices

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Would require bonding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works/School Buildings **Prepared By:** Elena Proakis Ellis

Project Title: Franklin School Windows and Roof **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The Franklin School windows are in similar if not worse condition as the windows that were replaced at the Hoover School in 2016. The roof requires replacement, and design money was allocated via free cash in 2021.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk to Public Health and Safety
Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$2,500,000, rough estimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

We hope to apply for MSBA Accelerated Repair funding for windows and roof at the Franklin School, which would require a City match of approximately 50%.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works

Prepared By: Elena Proakis Ellis

Project Title: City Yard Renovations

Date Prepared: 11/30/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The two buildings in the rear of the City Yard need to be renovated or rebuilt. The old fleet garage roof has failed and has structural damage. There is a need for storage, parking and a larger recycling area. The entire site would benefit from a master plan to guide future decisions and phase improvements to protect assets within the buildings.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium priority for master plan, long-term need for construction

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$150,000 master plan & preliminary design; \$1.5M final design & first phase of construction
guesstimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Elena Proakis Ellis

Project Title: Winthrop & Franklin Electrical Upgrades **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

With the increasing amount of electronics (Smartboards/phones/chromebooks/air conditioners), the Winthrop and Franklin will need the electrical panels upgraded or added.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$250,000 per building, \$500,000 total (guesstimate)

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

A larger renovation at the Winthrop would eliminate the need for this project. This project also requires for the HVAC studies to have been completed in advance, to identify electrical needs.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works/School Buildings **Prepared By:** Elena Proakis Ellis

Project Title: Heating Projects **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The boilers and unit ventilators at the Hoover, Winthrop and Franklin are very old and will need to be replaced in the near future. The Hoover's boilers were installed in 1963. The Franklin's boilers were installed in 1964 and the Winthrop boiler was installed 1999. The second boiler at the Winthrop was replaced in 2021 using operating funds.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$900,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

If a large scale project is undertaken to upgrade a school, such as the Winthrop, this project would not be undertaken as a separate initiative.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works/School Buildings **Prepared By:** Elena Proakis Ellis

Project Title: School Window Treatments **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The High School, Franklin, Winthrop, and Horace Mann need window treatments/shades. The window treatments are needed to shade the sunlight, temperature control, and security and safety protocols.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.
\$350,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Small amounts can be paid thru the yearly budget, but larger expenditures would need a different funding source.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Recoat Roof and Reglaze/Replace Skylights at Lincoln School **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The roof at the Lincoln School should be recoated with a 20-year product, and the skylights need to be replaced or reglazed. Solar panels can be considered following this work.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None other than solar panels for meeting Net Zero goals

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$300,000 excluding solar panels

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Lincoln School Rooftop Chiller Replacement **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replacement of the rooftop chiller at the Lincoln School. It is undersized and cannot cool the whole building.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement
Improvement of Operating Efficiency
New or Substantially Expanded Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$325,000, guesstimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Would need to be coordinated after the roof project.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Schools **Prepared By:** Proakis Ellis, Elena

Project Title: Recoat Roof at Roosevelt School **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The roof at the Roosevelt School should be recoated with a 20-year product. Solar panels can be considered following this work.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None other than solar panels for meeting Net Zero goals

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$300,000 excluding solar panels

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: DPW/Fire **Prepared By:** Proakis Ellis, Elena

Project Title: Fire - Engine 3 Roof Replacement **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The roof at Engine 3 is in need of replacement to protect existing building infrastructure.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium-Low

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

TBD

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project needs to be considered in the context of any large scale changes to the public safety facilities.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Public Works/School

Prepared By: Elena Proakis Ellis

Project Title: HS/MVMMS Parking Lot Reconfig

Date Prepared: 11/30/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The High School and Middle School parking lots need to be expanded and reconfigured. There is a need for more spaces for students and staff. The back parking lot, Knoll, loading dock and front parking lots need to be expanded. Reconfiguring and paving of the knoll has been moved into the Ell Pond Park Rehabilitation project. The parking lot projects may also ultimately be connected to solar canopy projects if they ever become viable.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
New or Substantially Expanded Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

None

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Low

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$400,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

TBD

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/OPCD/Schools

Prepared By: Denise Gaffey OPCD

Project Title: School Facilities Master Plan Study

Date Prepared: 2/24/2022

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The recent Feasibility Study effort around the Beebe Elementary School has highlighted the need to perform a comprehensive assessment of all school facilities to better understand how existing facilities can be used in an optimal way to best serve the current and future needs of Melrose students. A comprehensive district-wide evaluation was last performed in 1997 by HMFH Architects. That study was instrumental at the time in positioning the City and School Department to embark on a capital campaign for new school facilities, and resulted in the Lincoln Elementary School Renovation and Addition (2000), the new Roosevelt Elementary School (2002) and the new Melrose Veterans Memorial Middle School (2007). Other important capital projects in school facilities that have been performed in recent years include the series of investments in the Melrose High School (Science Labs, Learning Commons, Guidance and Admin upgrades, Roof replacements and HVAC upgrades), the upgrades to the Horace Mann Elementary School and the Modular Classroom additions at the Winthrop and Hoover Elementary School. These projects addressed enrollment challenges and obsolete facility needs at the time, but the needs and challenges that confront the district today—25 years after the last Facility Master Plan Study--require a new, comprehensive evaluation. This study will assess existing physical conditions at each of the City's eight school facilities, review their adequacy to house anticipated student enrollment over the next 20 years and make recommendations for necessary renovations and reconfigurations in line with desired educational outcomes. The study will also help identify the priorities for pursuing grant funding for capital construction projects through the Mass School Building Authority.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility
Improvement of Operating Efficiency
Coordination with other School Facility Projects
Protection and Conservation of Resources
New or Substantially Expanded Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$125,000.00 Estimate based on review of similar efforts and discussion with architect familiar with these projects.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

To be determined

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This Study is linked to several CIP Projects including the Beebe School Renovations, the High School Third Floor Renovations and several miscellaneous school facility repair projects.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: _____ Fire _____ **Prepared By:** _____ Chief Collina _____

Project Title: _____ Front-Line Firefighting Apparatus _____ **Date Prepared:** _____ 11/16/21 _____

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replace 2010 Seagrave Pumper. This piece is 3 years past the useful life as front line firefighting apparatus, and should be placed into reserve apparatus which will extend its usefulness, not running on an everyday basis. According to NFPA standards, replacement of front line apparatus is recommended to be 10-12 years of front line service, with a good preventative maintenance program. If we continue to run this piece at the pace that it is currently running as, we know from past experience that we will expect increased maintenance costs on it.

Replace 1999 Ford F-350 Pickup Truck. This vehicle is used as the Fire Department's forestry/brush-truck. It is used to fight fires deep into the wooded areas of Melrose as well as plowing the Fire Station ramps in the winter.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk of Public Safety or Health
Systematic Replacement
Improvement of Operating Efficiency
Protection and Conservation of Resources

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High Priority

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Quoted:

\$720,000 – Seagrave Pumper

Guesstimate:

\$50,000 – Ford F-350 Pickup Truck + \$5,000 – Front End Plow + \$? Emergency Lights

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

No grants are available at this moment for funding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Fire

Prepared By: Chief Collina

Project Title: Fire Command/Staff Vehicles

Date Prepared: 11/16/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replacement of the Fire Chief's car & Fire Prevention vehicle. These two vehicles play a crucial role in establishing mobile command posts at a variety of incidents in the City of Melrose.

The unreliability of the Fire Chief's car has become a chronic issue and impacts safety at emergency incidents. If the Fire Chief is unable to arrive at the scene of an emergency in a timely fashion, this potential delay could impact the safety of firefighters and civilians. The roof still leaks when it rains and continues to have transmission issues. The vehicle is not large enough to store fire protective gear and accommodate a proper command work station in the rear of the vehicle. A dependable, larger vehicle will allow the Chief to arrive on scene with the fire apparatus, set up and operate a proper command post, and direct and coordinate the activities of emergency incidents, increasing the overall efficiency of the operation.

The Fire Prevention vehicle serves as a multi-purpose vehicle; code enforcement, fire investigation unit, and safety officer at fire scenes. This vehicle carries tools used in investigations and canisters for collecting evidence. The current vehicle is 9 years old and has over 205,000 miles.

Replacement of the Fire Alarm Bucket/Utility Truck.

This vehicle is used to maintain our municipal fire alarm system, street lighting, and traffic signals throughout the City. The current vehicle is 23 years old and has been plagued in the past with significant mechanical issues. In addition, the vehicles body and framework is starting to rot/rust due to the age of the vehicle.

The unreliability of our aged and unreliable vehicles has the potential to affect firefighter and public safety.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Systematic Replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High Priority

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Previously Quoted:

\$60,000 per vehicle x 2 = \$120,000 – Fire Chief and Fire Prevention Vehicles

\$132,748.00 – Fire Alarm Bucket/Utility Truck

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

No grants are available at this moment for funding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Fire **Prepared By:** Chief Collina

Project Title: Self Contained Breathing Apparatus **Date Prepared:** 11/16/21

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

SCBA Equipment Replacement.

Our current Self Contained Breathing Apparatus (SCBA) Paks are aged out and no longer covered by warranty. Our air packs are used for firefighting incidents, hazardous material incidents, elevated carbon monoxide incidents and confined space incidents. The air packs are failing annual flow testing which requires repairs/maintenance multiple times a year. The Fire Department is spending thousands of dollars annually to repair/maintain our aged air packs.

The Fire Department also needs to replace and purchase 20 air cylinders (30 minute 4500 psi air cylinders). The cylinders the department currently holds have a useful life of 15 years, manufactured in 2008. These cylinders were tested for the last time this year and cannot be re-tested or repaired if needed. We are required under OSHA to Bench Test and re-certify all SCBA annually as well as Hydro Test all SCBA cylinders every five years.

This equipment is critical to the successful execution of our jobs.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Risk of Public Safety or Health

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

N/A

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High Priority

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Quoted:

10 SCBA air packs @ \$5,395.00ea. = \$53,950.00

20 SCBA cylinders @ \$895.00ea. = \$17,900.00

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

No grants are available at this moment for funding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

N/A

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Fiber Optic Network Upgrade Project **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project is being submitted on behalf of the IT, Fire and Police Departments.

This project is absolutely necessary to sustaining radio communication for public safety. Verizon is terminating all copper lines in Melrose as they have done in other communities in favor of their fiber optic network. Several of our radio towers are fed by these copper lines and need to be replaced. This is easily done by connecting them to our existing fiber optic infrastructure however, we would need to extend some fiber out to new locations such as the M/W Hospital, 2 Washington Street, 1 Nason Dr and 101 Cottage St. For the City, this project would connect the Wyoming Cemetery building and Pine Banks Office building In addition to these new locations, this upgrade would create redundant loop paths through the City which is needed for public safety to ensure uptime. For example, with our current system, data that goes to a radio tower would be disconnected if a car takes down a pole on the street and breaks our fiber optic line. With a loop, that data can get to the tower through the loop fiber that is run on different poles.

Currently, there is no tower on Washington St. causing a "Dead Zone" where Police and Fire and hear radio but not call into the station. This is near the Oak Grove area.

We need to do this prior to purchasing the radio equipment needed for the upgrade needed this year.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This project is a non-recurring rehabilitation of an existing asset over \$25,000

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This project is part of a study to analyze the Fiber Optic Network connecting all city and school building and a fiber design by Comm-Tract, a state contract vendor for Fiber Optic Installs.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The budgetary cost we received from Comm-Tract includes some sites that we will not need to connect. Once these are removed and an additional site added (Cottage St), the total cost of the project will be approximately \$270,000.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$120,000 from Capital and \$150,000 from already allocated budgetary IT Capital funds in ORG 019303 and held FY2021 POs

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This is a stand-alone project but could be combined with a Police and Fire Radio upgrade project. This project would need to be done before the radio project otherwise you would run into a "cart before the horse" scenario.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT/Schools **Prepared By:** Ellis, Neal

Project Title: Camera Replacement - MVMMS **Date Prepared:** 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the B&W cameras that were installed when the building was constructed. These cameras are old, their quality has diminished and they are dying. The external cameras are in the worst shape. Most of the images retrieved from these cameras is blurred or non-existent. They no longer function as intended. This causes many problems for the principal or police if they need to monitor or retrieve camera footage

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This project is a non-recurring rehabilitation (i.e., something which is infrequent and would not be considered annual or other recurrent maintenance) or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is \$25,000 or more and the improvement will have a useful life of five years or more. These cameras would last about 8 years before needing to be replaced again.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a prepared study and cost evaluation however, a new quote would be needed given the rising cost of equipment and the length of time since the quote was given.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This project is a medium priority in overall IT projects but a high priority of the Superintendent.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$100,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$100,000 from enterprise funds unless there is a way to pay for this through Infrastructure bill or a grant.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This could be combined with a camera replacement project at the High School however, this project is a much higher priority.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Timeclock Upgrade **Date Prepared:** 11/24/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would upgrade our current timeclock system at the City Yard to a new system. The current system has been having problems recently due to its age. It is running on a Windows XP virtual desktop which has not been supported since April of 2014 and no longer receives critical security patches.

The current software simply logs the clock-in and clock-out of each employee and is not sophisticated enough to program in more complex time scenarios. Additionally, all of the data clocked-in is not immediately transferred over to Munis for payroll. It is taken out and printed out then manually entered into Munis. All of this can be automated by recording the time straight into Munis and calculated simplifying the whole process. The new software would have the capability of seamlessly moving this data within Munis instead of faxing or scanning paper timesheets around. Also, it would allow any employee to see their time in the Employee ESS web console on a daily basis.

This timeclock project is a dual-effort with DPW and is being submitted on behalf of both IT and the DPW by Neal Ellis and Jim Troup

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a one-time cost that is rehabilitating a current asset. It will be above \$25,000.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is not part of a study but is addressing an immediate need of the DPW

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority and should be placed in a manner to replace this equipment in the coming year. There are a lot of people who depend on this system and we don't want to be left without it if it fails.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$40,000 - Estimate based on prior software modules from Tyler

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$40,000 from General Fund or Capital

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

No

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Printer Replacement - Schools **Date Prepared:** 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace all of the printers in the School District.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

The average printer in the school district is over 13 years old. They are at their end-of-life and are currently costing us more on our printer maintenance contract due to their age. I have more information on an analysis of the printers in the District.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a quarterly study we do of the printers in our fleet which are maintained by Toshiba.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High, we need to get these printers swapped out

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$151,300 - Franklin - 6 Printers (6 x \$850), Horace Mann - 9 Printers (9 x \$850), Winthrop - 8 Printers (8 x \$850), Hoover - 12 Printers (12 x \$850), Lincoln - 10 Printers (10 x \$850), Roosevelt - 16 Printers (16 x \$850), High School - 51 Printers (51 x \$850), Middle School - 66 Printers (66 x \$850)

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$151,300 from unknown funds

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form**

Department: IT **Prepared By:** ELLIS, NEAL

Project Title: Camera Replacement - Roosevelt School **Date Prepared:** 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace approximately 4 cameras and possibly install 1 or two additional in and around the Roosevelt School and replace the cabling to each camera with network cable. These would be run back to the server room.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This project is a non-recurring rehabilitation of existing equipment in the Roosevelt

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is based on former prices I have received for cabling and camera installation in similar circumstances.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a medium priority

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$25,000 from unknown

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$25,000

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project could be linked to the MVMMS camera project

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** ELLIS, NEAL

Project Title: PD Internal Cameras Replacement **Date Prepared:** 11/30/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would be to replace the current 10+ year-old equipment currently at the Police station.

These cameras are analog and grainy. Several of them are black and white and the resolution was not good when they were installed. Improving this picture would be crucial to operations within, and for monitoring parts of, the station.

There are currently two internal camera systems in the Police Station that are not tied together nor is one system tied to the City camera system through the network. One system is tied to the network via analog to digital streamers which fail regularly and need to be rebooted. The other system is for cell monitoring is works on a closed circuit camera box. This project would bring both of those systems into our city-wide system for camera video footage recall and backup. Also, this would allow for one window through which dispatch could view operations.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a one-time cost to rehab an existing asset or assets. It is \$25,000 and will not recur within 5 years. It will need to be replaced within and estimated 10-year period.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This project is part of a study of all camera and security systems within the City.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a medium to high importance project. It is possible that one of these systems could die soon. It also standardizes camera access throughout the city.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$25,000 estimated cost is from past projects of this type and the cost of the kind of cameras that would be needed for the installation. This would also include software licensing for the recording server and labor to install the cameras.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$25,000

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project could be linked to any of the other camera replacement or new installation projects.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Switch Refresh **Date Prepared:** 11/24/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the network switches throughout the city and schools. Our current fleet of networking gear is 6 years old. Most networking gear is made to be run for 7 years at a maximum before failures in the equipment begin. They all having running fans which run continuously for the time that they have been in operation. They will fail and the equipment will overheat and no longer work. We could split this into 2 phases where we do all of the school buildings in 2022 and the city buildings in 2023 or vice versa. This could be pushed to 2023 and 2024 but that is the latest we could get these units swapped out.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This project is a non-recurring cost that will take place in more than 5 years.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This project is part of a study of IT equipment as a whole and when it needs to be replaced as part of an ongoing replacement cycle.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority next to all of the projects since this is the backbone of our infrastructure. If it fails, everything that depends on it will fail i.e., computers, wireless servers, vpn etc.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

The project is estimated to cost roughly \$414,000 based on the current price of switches times the number of switches we have. We may need some switches that are more expensive in some places or less expensive in some which is to be determined.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$414,000 from unknown funds

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This could be on its own or split into two projects.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Lab Upgrade - HS Science Rooms - 115 PCs **Date Prepared:** 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the 115 PCs in the Science classrooms at the High School. It is a little unclear at this time whether or not all of the PCs would need to be replaced.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

These PCs are 8 years old and no longer able to run a modern Operating system such as Windows 10 or 11 and no longer receive security updates from Microsoft making them vulnerable to cybersecurity attack

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of an overall study of computer equipment lifecycles in the City and Schools

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$115,000 (115 PCs x \$1000/PC). This may be less as indicated above.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$115,000 from unknown funds

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This can be tied into the replacement of PCs in the Middle School and/or High School labs.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis` Neal

Project Title: HS Lab PC Upgrade Project **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replacement of the PCs in HS Room 312 CAD computer lab (PCs are 8 years old) 30 Units

Replacement of the PCs in HS Room 302 computer lab (PCs are 8 years old) 30 units

Replacement of HS LC PC Lab 10 units.

Replacement of HS Laptop Science Cart 30 Units

Replacement of the Apple Macs in the Video Editing Lab and Studio: 9 x \$2,000/iMac

All of the computers except for the iMacs are depended on to teach classes in these labs. Currently, they are running Windows 7 which is no longer supported and does not get security updates any longer making it vulnerable to attack by malware. These PCs are far too old to be updated and are between 6-9 yrs old. The iMac lab is running several iMacs that will no longer have updates in a year and a few that have already reached their end-of-life for support and are a cybersecurity risk. The laptops in the science cart will be 7 years old at the end of this school year

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This project is over \$25,000, is not recurring within 5 years and a rehab of an existing asset.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This project is part of a study of the entire school and city computer assets and replacement cycle.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is very important

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$116,000 based on equipment general prices and quotes from the manufacturer in the case of the iMacs. There would be 100 PCs at \$1,000/PC and 9 iMacs at \$1,949-\$2,000 These are based on an outright purchase but could be rolled into a lease.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Capital funding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This can be linked to the purchase of the MS Lab replacement project or the HS Science room PC Replacement Project

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Lab Upgrade - Middle School **Date Prepared:** 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Woodshop PC Replacement 27 PCs
4th Fl Computer Lab - Jodi Miles 25 PCs
Library Lab 3rd Fl 25 PCs

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

These labs have PCs that are past their end-of-life and need to be replaced in order to allow them to function with modern applications and run Windows 10 or 11 which include security fixes needed to ensure cybersecurity/

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a study of all computer equipment in the City and Schools.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$77,000 based on the number of PCs * \$1000/unit

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$77,000 unknown funds

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This could be combined with the project to replace the lab machines at the High School

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT Schools **Prepared By:** Ellis, Neal

Project Title: High and Middle School Telephone Project **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace all of the phones, phone servers and phone routing equipment at MHS and MVMMS. The current Cisco VoIP telephone maintenance contract costs more than it would cost to replace the system. We no longer have a maintenance contract for the phones because of the cost. Additionally, the servers that run the system are now 8 years old and cannot be relied on to keep running. The equipment routing the calls at the two buildings is also that same age and none of it is supported any longer.

This change would give a significant savings in phone line consolidation and move to a much cheaper phone connection. I would estimate that the new phone bill with long distance would be under \$700/month.

Additionally, Verizon has been unable to correct the location of the 911 calls being made from each building. We worked with them for years to try to get this fixed and it was never fixed. We spent enough time that we could have replaced the system. This problem would also be corrected at the Hoover, Franklin, Winthrop and Horace Mann schools.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a replacement of a current asset that is non-recurring over \$25,000

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a study of the entire school and city telephone systems.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a High priority since it impacts student safety

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$70,000 based on previous VoIP work completed using the same equipment.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$70,000 from Captial

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This is a stand-alone project

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT Prepared By: Ellis Neal

Project Title: Projector Replacement - District-wide Date Prepared: 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the remaining projectors throughout the school district with wall-mounted ultra-short-throw projectors with interactivity and wireless connection.

The projectors in these buildings are over 12 years old and reached end-of-life 5-8 years ago. We are replacing bulbs in them but many are dim. Additionally, this project would replace the SmartBoards that are in the classrooms with the interactivity of the new projector. All of the SmartBoard features are now built into the projector so we can use a standard whiteboard with them.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This would be a non-recurring project for capital rehab.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This project is part of a study of the school district to consider the age of all projectors and equipment and determine a lifecycle and replacement schedule.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

High

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$704,000 based on the current cost of outfitting a room with a projector, a new whiteboard in place of the old whiteboard and a soundbar or speakers. Sometimes this will include a replacement amplifier to replace the current models which are bulky and around 15 years old and purchased with the building in the case of the Middle School

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$704,000 from free cash?

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

No

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis, Neal

Project Title: Wireless Upgrade Project **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Our current wireless system, throughout the city and schools is a Cisco system with 358 Cisco Wireless Access Points (APs). These APs (these are the ceiling units), will no longer get security fixes in 04/2021 at which point they will be 8 years old. With wireless technology evolving at a rapid pace, we are already behind in the wireless technology needs of the schools and city. I am looking to upgrade the system by the summer of 2023.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring purchase within 5 years. It is a rehab of an existing critical asset over \$25k

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of an overall plan and study of current IT assets throughout the city and schools.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a very High importance for the end of the FY2023 and the beginning of FY2024

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Total cost of the project is \$305,000. The source of the estimate is a budgetary quote from a vendor for the equipment and licensing. This is based on an outright purchase. We can lease this equipment over 3-5 years if necessary.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$305,000 from available free cash. All of the School wireless hardware is ERate reimbursable at 40% for a total of \$122,000

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This would not need to be combined with another project however, it would help to have this done in conjunction to the switch refresh project.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: IT **Prepared By:** Ellis Neal

Project Title: Laptop replacement - 2025 District-wide 460 x **Date Prepared:** 11/22/2021
\$1,300

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace all of the current fleet of teacher and staff laptops at the school district. The current fleet was deployed in 2020 using CARES Act funding but will need to be replaced.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring rehab of an existing asset that will occur every 5 to 6 years.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a study that considers all of the IT equipment in the City and Schools and when it should be replaced

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Medium right now but High when approaching the deadline. This could be done in 2025 or 2026. I would worry about the battery life in the machines by 2026.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$694,000 - 496 Laptops x \$1400/laptop (volume discount and would include 1 monitor per laptop

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$694,000 from unknown funds

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

We can break this one down into 3 years of upgrades

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT/Schools **Prepared By:** Ellis, Neal

Project Title: School UPS (battery backups) Replacement Project 2024 **Date Prepared:** 11/24/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the Uninterrupted Power Supplies (UPS) that were first installed in 2018. They will be at their End Of Life (EOL) in 2024 and will need to be replaced around the school district. These UPSs are in every building and are used to regulate power into all of the equipment we have in Intermediate Data Feed (IDF) closets and Main Data Feed (MDF) rooms. they also provide battery backup power to the equipment in the event of a power outage. When equipment is powered off by loss of power (hard shutdown) and then powered back on, they can malfunction and/or be permanently damaged which is why we install UPSs between the wall outlet and the equipment.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring rehabilitation

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a study of all equipment in the schools and city to form a reliable replacement cycle.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This will be a high priority in 2024

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

Capital

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$40,000 from Capital however 40% of this cost (\$16,000) is reimbursable under ERate but we would have to spend the money upfront.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Could be combined with the work to replace the switch gear in every school.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form**

Department: IT **Prepared By:** ELLIS, NEAL

Project Title: Chromebook Replacement 2024-2025 - 800 CBs (800 x \$250)

Date Prepared: 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would begin replacement of the current new fleet of Chromebooks in a phased approach where we replace the current fleet over three years. This would be the first year of replacement.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring capital improvement however, we will need to begin this process every 4-5 years and a cycle of replacement lasts 3 years. this would be the first year of a 3-yr phased replacement at the schools.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is based on the Chromebook support lifecycle. The current fleet of Chromebooks purchased last year will be end of life and no longer obtain needed updates from Google and the manufacturer in Sept of 2026. At this time, they will no longer be able to run all web software that they will need to run, become increasingly more dangerous for cybersecurity, and no longer can be used for MCAS or WIDA online testing.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority as a project however, it will not be a high priority until 2024

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$200,000. This is based on 800 Chromebooks at \$250/CB. This is assuming that 400-500 student will be using Chromebooks that they have purchased themselves.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$200,000 may be able to be obtained from a DESE grant. I have written grants for over \$400,000 of Chromebooks in the last year and a half but those were mostly in response to the pandemic. It would be prudent to build this into an ongoing replacement budget. Otherwise we could lease the equipment for 6 years and purchase all of the equipment at once in the summer before the 2026-2027 school year.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: IT Prepared By: ELLIS, NEAL

Project Title: Chromebook Replacement 2025-2026 - 800 CBs (800 x \$250)

Date Prepared: 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would continue the replacement of the current new fleet of Chromebooks in a phased approach where we replace the current fleet over three years. This would be the second year of replacement.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring capital improvement however, we will need to begin this process every 4-5 years and a cycle of replacement lasts 3 years. this would be the second of a 3-yr phased replacement at the Schools

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is based on the Chromebook support lifecycle. The current fleet of Chromebooks purchased last year will be end of life and no longer obtain needed updates from Google and the manufacturer in Sept of 2026. At this time, they will no longer be able to run all web software that they will need to run, become increasingly more dangerous for cybersecurity, and no longer can be used for MCAS or WIDA online testing.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority as a project however, it will not be a high priority until 2025

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$200,000. This is based on 800 Chromebooks at \$250/CB. This is assuming that 400-500 student will be using Chromebooks that they have purchased themselves.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$200,000 may be able to be obtained from a DESE grant. I have written grants for over \$400,000 of Chromebooks in the last year and a half but those were mostly in response to the pandemic. It would be prudent to build this into an ongoing replacement budget. Otherwise we could lease the equipment for 6 years and purchase all of the equipment at once in the summer before the 2026-2027 school year.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: IT Prepared By: ELLIS, NEAL

Project Title: Chromebook Replacement 2026-2027 - 800 CBs (800 x \$250)

Date Prepared: 11/22/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would begin replacement of the current new fleet of Chromebooks in a phased approach where we replace the current fleet over three years. This would be the third year of replacement.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring capital improvement however, we will need to begin this process every 4-5 years and a cycle of replacement lasts 3 years. This would be the third year of a 3-yr phased replacement at the schools.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is based on the Chromebook support lifecycle. The current fleet of Chromebooks purchased last year will be end of life and no longer obtain needed updates from Google and the manufacturer in Sept of 2026. At this time, they will no longer be able to run all web software that they will need to run, become increasingly more dangerous for cybersecurity, and no longer can be used for MCAS or WIDA online testing.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is a high priority as a project however, it will not be a high priority until

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$200,000. This is based on 800 Chromebooks at \$250/CB. This is assuming that 400-500 student will be using Chromebooks that they have purchased themselves.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$200,000 may be able to be obtained from a DESE grant. I have written grants for over \$400,000 of Chromebooks in the last year and a half but those were mostly in response to the pandemic. It would be prudent to build this into an ongoing replacement budget. Otherwise we could lease the equipment for 6 years and purchase all of the equipment at once in the summer before the 2026-2027 school year.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT DPW Auditor's Inspectional Services Assessors Clerks **Prepared**
By: Ellis, Neal

Project Title: Document Management Project **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would analyze the storage of documentation, help to organize it into material to be shredded, saved or scanned then scan the needed items. The scanned docs would then be housed in a cloud-based storage solution and software.

This is critical in the Inspectional Services department where they have run out of physical space to store plans and documents and retrieval is cumbersome. Their solution would be combined with an online submission form in order to submit plans electronically directly into the system without having to scan them from paper.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring project that costs over \$25,000. There would be an annual cost for use of the software and storage of the scanned items

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This was part of a budgetary quote given to us by Ricoh. Their price was very high and I think we could do better than the proposed price with another vendor. From what I can see, we would have at least \$200,000 in material to scan but we could do a piece and pay for the software and do a little year after year.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

This is an important project. It is High given the state of the paper storage in the basement but it could wait a year

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$200,000 from budgetary quote from Ricoh.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$200,000 from Capital

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This would be a stand-alone project

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT Schools **Prepared By:** Ellis, Neal

Project Title: Camera Replacement - High School **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the 45 existing cameras at the High School and install two additional cameras. The cameras will be at the end of their useable lifespan at that time and will need to be replaced. They will be over 10 years old at that time

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a replacement of an existing asset costing more than \$25,000

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of an overall study of IT equipment through the schools and City

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Low

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$70,500 for new equipment, labor to replace each unit and adjust + programming and then attachment to the server and test. Given past quotes for similar work, I would estimate the average cost/unit to be \$1,500/unit x 47 units.

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$70,500 from Capital

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project could be combined with the MVMMS Camera Replacement Project and/or the Roosevelt Camera Replacement Project.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: IT-DPW-Schools **Prepared By:** ELLIS, NEAL

Project Title: Security Camera project - City Yard and Franklin **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would bring the existing stand-alone camera system at the City Yard into the City System allowing for backup of data and recovery of the operating system if corrupt. We are also paying a lot of money for maintenance and repair of the separate system so this would make the system more stable. The police also do not have access to these cameras if there is an incident or to monitor. Additionally, the Franklin is the only school without network cameras. There is a small camera that is used to verify a person through the intercom but this is not recorded video nor does it have backup and recall or the ability for the Police to monitor it.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is a non-recurring purchase over \$25,000 that is a rehab of an existing asset

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of a study of current IT assets within the city and schools.

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Low

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$45,750 for cameras, software licenses and labor to install. This is based on an outright purchase, baby!

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$45,750 from Capital funding

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This could be combined with the camera replacement at the Roosevelt School and/or the MVMMS camera replacement projects.

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: IT **Prepared By:** ELLIS, NEAL

Project Title: Laptop Refresh Project - City Laptops **Date Prepared:** 12/1/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

This project would replace the current laptop fleet in the City. These will need to begin being replaced in 2025.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

This is for a non-recurring replacement of a current asset over \$25,000. This will need to be funded every 5-6 years.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

This is part of an IT Study of equipment and replacement cycles

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Low right now

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$ 162,000.00 Source of the estimate is the going cost for a laptop when purchased in this number of units. If this was combined with the purchase of laptops from another laptop refresh project like for the schools

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$ 162,000.00 from Capital funds

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

This project could be combined with the purchase of laptops for the Schools for one of the fiscal years.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: IT

Prepared By: Neal Ellis

Project Title: Cybersecurity Plan

Date Prepared: 2-22-22

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

The goal of this project is to create a solid set of cybersecurity policies and implement them. Find best management practices that we can use given our network and infrastructure. Ultimately create less of an attack surface throughout the City and Schools.

This project would allow for the hiring of a cybersecurity consulting firm to review our policies and practices and make recommendations for new policies and help us create them. This would be a proactive step toward mitigating potential cyber threats as they increase globally. \$65,000 would be enough for the consultation and policy creation as well as an investigation and recommendations. Actual penetration testing and a deep dive into the network/protocols/technology, wifi penetration and social testing would not be included in this kind of assessment. We have had those assessments about 3-4 years ago but we do not have the staff to implement those changes.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Required for insurance and by rating agencies.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, Board of Aldermen)?

NA

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Project Estimated Cost and Source: List the total cost of the project in year 2019 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

FY23: \$65,000

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

Possibly ARPA funds

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: DPW/Parks Prepared By: Bell, Joan

Project Title: Ell Pond Feasibility Study Date Prepared: 12/8/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

upgrade to fields, parking lot, trails and water quality

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Equitable Provision of services and facilities

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

yes, in progress

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

B

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$10 Million

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

10 Million

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

The Feasibly Study findings.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Department: Parks/DPW Prepared By: Bell, Joan

Project Title: Fred Green Replacement Fabric Date Prepared: 12/8/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Replacing approximately 83,528,00 sq. ft. of turf fabric. Fred Green was installed with a ten year life expectancy

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Systematic replacement

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

no

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

B

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$600K see attached

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$600K

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

No

PRICING PROPOSAL



MELROSE MIDDLE SCHOOL



October 22, 2021

FieldTurf USA, Inc. is pleased to present the following proposal. FieldTurf pricing is based on the Sourcewell contract (formerly NJPA). Sourcewell provides predetermined preferential pricing through approved vendors. Since the products have already been bid at the national level, individual municipalities do not have to duplicate the bidding process per Sourcewell Contract # 060518-FTU.

BASE BID

FIELD NAME	Melrose Middle School
TURF SYSTEM	Classic HD 2.5"
SQUARE FOOTAGE	83,528 SF
FIELD MARKINGS	Football, Soccer, Lacrosse, Field Hockey
TOTAL PRICE	\$ 506,744.05

	Description	Quantity	Units	Unit Price	Total
	Sitework				
1	Civil Scope (Description Below)	83,528	SF	\$0.90671	\$75,735.56
	Subtotal Synthetic Turf Site Work				\$75,735.56
	Synthetic Turf				
2	FieldTurf Classic HD 2.5"	83,528	SF	\$4.9500000	\$413,463.60
3	Inlaid Football Numbers & Arrows	1	EA	\$7,140.00	donated
4	Inlaid Football Hash Marks	1	EA	\$7,140.00	donated
5	Inlaid Soccer Markings	1	EA	\$7,140.00	donated
6	Inlaid Men's Lacrosse Markings	1	EA	\$7,140.00	donated
7	Inlaid Women's Lacrosse Markings	1	EA	\$7,140.00	donated
8	Inlaid Field Hockey Markings	1	EA	\$7,140.00	donated
9	Center Logo, M, 33' x 38'6", 2 Colors	1	EA	\$10,200.00	\$10,200.00
10	Gmax Testing (I) Test at Install	1	EA	\$1,530.00	\$1,530.00
	Subtotal Synthetic Turf				\$425,193.60
	Subtotal Project				\$500,929.16
11	Performance & Payment Bonds	1	EA	\$5,814.89	\$5,814.89
	Total Project				\$506,744.05

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM**

Capital Improvement Project Request Form

Project Title: Hoover School Playground **Date Prepared:** 2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Systematic replacement Project

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

The equipment is at the end of life expectancy. Sections are showing wear and tear, Bolts and panels have been replaced recently, and some of the decks are showing extreme stress mostly due to exposure to the elements. Going to be a safety issue shortly.

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$143,000.00

Break down

\$90,000.00 equipment

\$40K install

\$7K Mulch –add \$40K to have pour in place rubber instead of mulch

\$6K benches and tables

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match. PTO might help with some of the site upgrades.

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.
DWP can assist with removal of old equipment to defer some of the cost.

**CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form**

Department: Parks/DPW Prepared By: Bell, Joan

Project Title: Foss Park - Basketball Court Date Prepared: 12/8/0021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Reconfigure the playground area where the swings are to add a 80ft. by 45 ft. basketball court. Replacing the swings and moving them to another area with in the tot lot.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Inefficient use of space deteriorating surfacing

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

No

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

B

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$60K *Guesstimate*

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$60K

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

None

Sports Tek, Inc

266 Cabot St, Suite 5, Beverly, MA 01915

Rogersportstek@yahoo.com

978 578 1379

December 8, 2021

For: Town of Melrose
562 Main St
Melrose, MA 02176
Joan Bell - 781 979 4169

Job At: Foss Park
127 Lynde St
Melrose, MA 02176

Surface One New Basketball Court

Sports Tek is pleased to provide you with this quote for the surfacing of one new basketball court. Sports Tek would provide the following:

1. Apply one (1) coat of Nova Black Acrylic Resurfacer to entire court surface.
2. Apply two (2) Novacrylic playing surface to entire court surface.
3. Paint one set of basketball lines using white textured line paint.

NOTES:

- Temperatures must be 50 degrees and rising with no rain in the forecast.
- Sports Tek is not responsible for puddling.
- Price assumes proper access to courts.
- Pavement must cure for at least 14 days prior to color coating

PRICE: \$9,690.00

TERMS: Balance on completion

Respectfully submitted by
Roger Bouchard of SPORTS•TEK
President

Accepted by

Roger G. Bouchard

Date: _____

Date: _____

FAN CLOTH

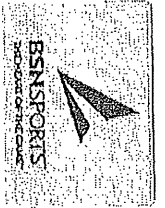
SIDELINE STORE

Login | Offers

SEARCH

View Cart \$3,509.98

2



Apparel

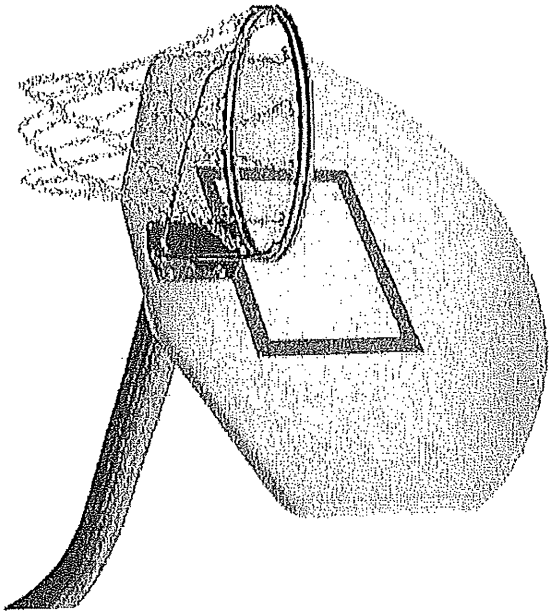
Footwear

Team Uniforms

Equipment

Outdoor Gooseneck System

Home / Equipment / Sports / Basketball / Outdoor & Playground Systems / Outdoor Gooseneck System







Zoom

OUTDOOR GOOSENECK SYSTEM

Ships Track

> be the first to review this product

Shipping NOT Included In price

 <p>5' Extension w/Double Rim & Chain Net SKU# PR50059</p>	<input type="text"/> Qty \$1,789.99 each
 <p>4' Extension w/Double Rim & Chain Net SKU# PR50058</p>	<input type="text"/> Qty \$1,594.99 each
 <p>5' Extension w/Standard Rim & Nylon Net SKU# PR50055</p>	<input type="text"/> Qty \$1,754.99 each
 <p>4' Extension w/Standard Rim & Nylon Net SKU# PR50054</p>	<input type="text"/> Qty \$1,619.99 each

CONTACT US

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: Parks/DPW Prepared By: Bell, Joan

Project Title: Crystal Street Tennis Court repairs. Date Prepared: 12/8/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Resurface courts

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

we have funds set aside to fill the major cracks in the spring that are causing safety issues, but it is due for a systematic resurfacing

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

I think there was a section included in the feasibility study that mentions upgrades to Crystal St Courts

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

C

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

\$175K Guesstimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$175K

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.
Possibly include in Feasibility Study

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: Parks/DPW Prepared By: Bell, Joan

Project Title: Conant Park Back Field Date Prepared: 12/8/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Have a drainage study done on whether is is worth investing the time and funds to bring and maintain back the two fields that are currently wet and overgrown.

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Deteriorated Facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

No

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

C

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guessimate, etc.), and if it is based on an outright purchase or lease.

\$10K - 20K depends on study /Guestimate

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$10K - \$20K Depends on study

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

No

CITY OF MELROSE
CAPITAL IMPROVEMENT PROGRAM
Capital Improvement Project Request Form

Department: Parks/ DPW Prepared By: Bell, Joan

Project Title: Lewis Monk Field Lights Date Prepared: 12/8/2021

Project Description: Give a brief description of what the project includes. Provide basic information, such as location, size, acreage, floor area, capacity, etc. Attach brochures and plans of new equipment or photos of equipment to be replaced.

Adding a light system to Lewis Monk Field

Project Justification: Write a brief description of how the project meets as many of the project evaluation criteria as set forth in the Capital Improvement Program Information Packet.

Substantially expanded facility

Planning Context: Is the project part of a prepared plan or study? If so, when was the plan or study prepared and by whom did it receive its highest level of approval (e.g., department head, committee, Mayor, City Council)?

no/ request from Little league

Project Priority: Describe the importance of this project in relation to all other proposed projects in your department, and whether they are scheduled for current or future FY budgets.

D

Project Estimated Cost and Source: List the total cost of the project in year 2021 dollars, the source of the estimate (e.g., comparable facility, unit costs, engineer/architect, bids, guesstimate, etc.), and if it is based on an outright purchase or lease.

see attached

Financing: Indicate the amount to be obtained from the project's funding source (e.g., general budget fund, enterprise funds, specific accounts, local aid, grants, private funding, combination, etc.). Note reimbursable funds and local cash match.

\$225K

Project Coordination: If the project is dependent upon or should be linked to one or more CIP projects, identify them and indicate what the relationship among the projects is.

Little League might be willing to support with some funding

Budget Estimate

Melrose Little League Field
Melrose, MA
December 1, 2021
Joan Bell

Budget Estimate – Materials & Installation

Musco's Light-Structure™ System as described below and delivered to the job site:

Baseball Field (Materials Only – LED Light Source):	\$115,000 - \$125,000
Estimated cost for electrical contractor to install:	\$90,000 - \$100,000

Equipment Description

Light-Structure™ System in 5 Easy Pieces™

- Pre-Cast concrete bases
- Galvanized steel poles
- Remote electrical component enclosures
- Pole length wire harnesses
- Factory-aimed and assembled luminaries

Benefits of the Light-Structure System with TLC for LED™ Total Light Control

- Reduction of energy and maintenance costs by 50% to 85% over typical 1500w HID equipment
- Reduction of spill light and glare by 50% or more
- Guaranteed light levels of 50 footcandles on the infield and 30 footcandles in the outfield
- An unmatched warranty for up to 25 years that includes onsite maintenance
- Includes our Control-Link® System for remote on/off control and performance monitoring with 24/7 customer support

Notes

- Requires confirmation of field dimensions, pole locations and a Musco lighting design prior to providing quote(s)
- Based upon projects similar in scope and is intended for preliminary planning purposes only
- Estimate is based on December 2021 pricing and is subject to change
- Getting electrical power to the site, coordination with the utility and any power company fees are the responsibility of the owner
- Assumes standard soil conditions - rock, bottomless, wet, or unsuitable soil may require additional engineering, special installation methods and additional cost
- Assumes building code IBC 2015 and 130 mph wind speed

Thank you for considering Musco for your sports lighting needs. Please feel free to contact us with any questions you may have.

Mike Berry
Sales Representative
Musco Sports Lighting, LLC
Phone: 617-571-3714
Email: Mike.Berry@Musco.com

James Hayward
Project Planning Specialist
Musco Sports Lighting, LLC
Phone: 800-825-6030
Email: James.Hayward@Musco.com

