



CITY OF MELROSE
APPROPRIATIONS & OVERSIGHT COMMITTEE
AGENDA • JUNE 13, 2022

Council Chamber, First Floor, Melrose City Hall Committee Meeting
562 Main Street, Melrose, MA 02176

7:30 PM

I. CALL TO ORDER

Jen Grigoraitis	Chair
Leila Migliorelli	Vice Chair
Shawn M. MacMaster	
Jack Eccles	
Mark Garipay	
Maya Jamaledine	
Robb Stewart	
Manjula Karamcheti	
John Obremski	
Ryan Williams	
Christopher Cinella	President, ex officio

II. PUBLIC COMMENT

Remote Link for Public Comment:

<https://cityofmelrose.webex.com/cityofmelrose/onstage/g.php?MTID=ecc4a0df88bd2879947cb16d785bd09c6>

III. ORDERS

1. **ORDER-2022-126** : Acceptance of One Hundred and Fifty Thousand Dollars (\$150,000) from An Act Relative to Immediate Covid-19 Recovery Needs for accessibility and safety improvements for the 2 elevators at the Melrose High School

Offered by: Mayor Paul Brodeur

2. **ORDER-2022-127** : Acceptance of Three (3) MassDOT Shared Streets and Spaces Program Grants for various equipment and pedestrian safety measures funded at a total of \$158,843.

Offered by: Mayor Paul Brodeur

From: City Council

ASSIGNED TO COMMITTEE

3. **ORDER-2022-128** : Proposed FY23 Sewer Rates

Offered by: Mayor Paul Brodeur

From: City Council

ASSIGNED TO COMMITTEE

4. **ORDER-2022-130** : An Appropriation from Free Cash, account 01-324001, in the amount of \$341,621.03 (Three Hundred Forty-One Thousand, Six Hundred Twenty-One Thousand Dollars and Three Cents) to various Public Works Snow and Ice accounts as set forth herein.

From: City Council

ASSIGNED TO COMMITTEE

5. **ORDER-2022-131** : Authorizing a Bond for the replacement of the Salt Shed.

Offered by: Mayor Paul Brodeur

From: City Council

ASSIGNED TO COMMITTEE

6. **ORDER-2022-135** : An Appropriation from Free Cash, account 01-324001, in the amount of \$783,025.22 (Seven Hundred Eighty-Three Thousand, Twenty-Five Dollars and Twenty-Two Cents) to various Public Works Accounts as set forth herein.

From: City Council

ASSIGNED TO COMMITTEE

7. **ORDER-2022-144** : An Appropriation from Water Retained Earnings, account 6100-319000, in the amount of \$570,098.10 (Five Hundred Seventy Thousand, ninety-eight dollars and ten cents) to various water accounts as set forth herein.

From: City Council

ASSIGNED TO COMMITTEE

8. **ORDER-2022-145** : An Appropriation from Sewer Retained Earnings, account 6000-319000) in the amount of \$1,123,629.51 (One Million, One Hundred Twenty-Three Thousand, Six Hundred Twenty-Nine Thousand and fifty- one Cents) to various Sewer accounts as set forth herein.

From: City Council

ASSIGNED TO COMMITTEE

IV. ADJOURNMENT

Melrose High School

**360 LYNN FELS PARKWAY
MELROSE, MA**



Elevator Conditions Report

PREPARED FOR:

Melrose Department of Public Works
72 Tremont Street
Melrose, MA 02176

BY:

Syska Hennessy Group, Inc.
10 Post Office Square, Suite 725
Boston, MA 02109

PROJECT NO:

2021-PR-004296

February 8, 2022



Melrose High School
360 Lynn Fells Parkway
Melrose, MA
Elevator Conditions Summary Report

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**Melrose High School
360 Lynn Fells Parkway
Melrose, MA
Elevator Conditions Summary Report**

I. INTRODUCTION

This report encompasses field observations made of the two (2) hydraulic passenger elevators at Melrose High School, 360 Lynn Fells Parkway, Melrose, MA. Survey Conducted by Steve Connelly, Syska Hennessy Group, Inc., Vertical Transportation.

The Purpose of this study is to:

1. Evaluate the condition of the existing elevators by on-site observations.
2. Document our observations.
3. Indicate any safety and code violations or deficiencies.
4. Provide summary recommendations for upgrading or repairing the elevator equipment to best serve the immediate and future building needs and to meet new regulations.
5. Provide probable renovation costs and approximate schedule of elevator renovations.



II. CODES, LAWS, AND REGULATIONS

Codes, laws, and regulations applying to this study are as follows:

1. MGL (Massachusetts General Laws) Chapter 143, sections 62 through 71G.
2. 524 CMR (Commonwealth of Massachusetts Elevator Board Regulations) latest edition
3. 521 CMR (Commonwealth of Massachusetts Architectural Access Board Regulations) latest edition.
4. American National Standard Institute ASME A17.1, 2004 and 2013 Safety Code for Elevators and Escalators) with Massachusetts Modifications as found in 524 CMR Section 35.00. (Latest edition).
5. American National Standard Institute ASME A17.1a-1997, ASME A17.1b-1998, ASME A17.1c-1999 and ASME A17.d-2000, Addenda to ASME A17.1-1996.
6. American National Standard Institute ASME A17.1 and ASME A17.1d-2002, Addenda to A17.1-2000.
7. American with Disabilities Act Accessibility Guidelines (AADAG) latest Edition.
8. 527 CMR 12.00 (Massachusetts State Electrical Code) promulgated by the Board of Fire Prevention Regulations.
9. NFPA 70 (National Electrical Code) latest Edition.
10. All related local and national codes.

Note: In every case the more stringent will apply.

III. GENERAL COMMENTS

Please be advised that this office has concluded its review of the elevators located at the above referenced location. The elevators located in Melrose High School were installed in 1975 and many major components are original equipment.

The review conducted did not involve any testing of the elevator systems and is based on general operation as well as general condition of areas and equipment. No covers, fixtures or modules were removed during the review.

All equipment is showing wear consistent with the age and use of the elevators. Typical effective timeline of an elevator is typically 25 years.

The underground equipment for passenger elevator 1 and service elevator 2 were replaced in 2018 and contain protective PVC encasement. These systems meet current code.

A. General History – In Ground Hydraulic Elevator

As general history, the inception of the hydraulic elevator occurred prior to WW II; however, it was not until the late 1940s and early 1950s that the popularity of the hydraulic elevator soared. It was considered an economical alternative to the standard overhead or basement traction elevator. Direct acting hydraulic elevators are raised by forcing pressurized oil through a valve into a steel cylinder located underground. The pressure forces a piston to rise, lifting the elevator platform and car enclosure mounted on it. The car is lowered, braked, and stopped by opening the valve and allowing the weight of the car to force oil from the cylinder in a controlled manner. Since the weight of a hydraulic elevator car is borne by the piston, there is no need for structural framework or load-bearing rails as is necessary for the traction elevator.

A few major elevator companies apparently were initially reluctant to incorporate the hydraulic in-ground design due to the belief that the hydraulic elevator was not as inherently safe as a traction elevator since it contained no safety or braking device. Based on demand; however, the hydraulic elevator became very popular due to its very design and cost effectiveness.

B. Current Events – Hydraulic Elevators

Over the past thirty years and more specifically the last fifteen years it has been confirmed that the underground environment presents several potential problems to hydraulic cylinders. Alkalines, sulphur, salt, electric current, and other chemical agents contained in the soil and groundwater surrounding the cylinder may cause the cylinder to corrode. As the corrosive effects on underground cylinders have become known, elevator companies have been developing various methods and devices designed to control cylinder corrosion. Some cylinders have been covered with tapes and other coatings. Cathodic protection utilizing an anode or impressed current has been developed, and some cylinders have been enclosed by PVC (Polyvinyl Chloride). [Note: In 2003, PVC became a requirement under A17.1 national elevator code for all new installations and/or replacement of existing equipment. Prior to that time, the installation of PVC was not a mandated or common practice.]

The utilization of PVC potentially inhibits corrosion and deters rapid deterioration of the cylinder. While these improvements extend the useful life of hydraulic cylinders, it is, nevertheless, impossible to know with certainty the condition or remaining useful life of a hydraulic cylinder located beneath the ground.

The underground equipment for passenger elevator 1 and service elevator 2 were replaced in 2018 and contain protective PVC encasement.

Hydraulic jacks and buried piping of hydraulic elevators have the same inherent risks of corrosion from water or electrolysis that occurs to any metal that is underground. The inability to detect such corrosion prior to the development of leaks causes such a cylinder to carry with it certain risks associated with hydraulic fluid (oil). These risks include both environmental contamination and possible catastrophic failure by allowing the fluid to escape rapidly causing the elevator car to descend in an uncontrolled manner with a risk of injury as well as property damage and environmental problems.

Based on the 2018 replacement date, the integrity of these units may be intact and may not require replacement.

C. **Elevator Control Systems**

The elevator control system for service elevator 2 is original 1975 (based on drawing detail) relay Logic. The control system for passenger elevator 1 was installed in 1998 and is relay and microprocessor design. There have been considerable advancements in controller equipment since the design of these controllers both in safety as well as operability and response. Complete replacement of both controllers is recommended.

It is our understanding that the elevators do not operate on emergency power. With the new controller, the intent is a Battery Lowering control system which, upon loss of power, the elevator will lower to the bottom landing and open its doors to release any passengers. The doors will then shut. The elevator will remain at the landing until normal power is returned to the elevator. At that time the battery will recharge.

D. **Elevator Power Unit**

The power unit for service elevator 2 utilizes a V-Belt design which contains the motor and muffler under the tank. Due to age, the condition of the unit is poor. Replacement is required. Recommended is a submersible unit which typically runs quieter.

The power unit for passenger elevator 1 which contains the motor, valve, pump, muffler, and all related components was installed in 1998. As noted, typical effective timeline for a power unit is no more than 25 years. The entire power unit including the tank and oil should be replaced.

E. **Door Operation**

When attempting to provide better and more prompt elevator service for any building, it should be recognized, when an elevator system performs its task of vertically transporting passengers, that one-half of the time an elevator is actually standing still while it is opening and closing doors and transferring people.

The most frequent causes of elevator breakdown occur at the point where passengers are most frequently exposed to the system; that is, at or near the doors and associated mechanisms. Coupled with age of the systems, reliability cannot be expected on a long-term basis.

The entire door operating system on the elevators as a whole show wear and should be completely replaced. The existing door operating system on each of the elevators is no longer in

a reliable condition. It is recommended that complete new door operating systems be installed. This would include a high-speed door operator, new car door panels, new landing doors, new hangers and tracks, new interlocks, car door restrictor and door closer. Included also will be landing door retainers which are a new code requirement to prevent displacement of hoistway doors.

The elevators are equipped with an infra-red electronic door protection system. It is strongly recommended the car doors be upgraded with a curtain of direct infra-red beams which beam 'green' on open, 'flashing red' on closing and steady 'red' on close which generally reduces the potential of liability and provides the most enhanced doorway protection to the user. Nudging, which pushes the rider to either enter or exit the elevator, will not be activated on the elevators. Should a person be utilizing a walking device or crutches, nudging can prove to be a liability since it disables the electronic edge and proceeds to shut the door at slow speed. A buzzer is also available which will remain active for an alert to the passenger to proceed with entering or exiting the elevator.

The door system on the elevators have been in operation from original installation. Over the years due to wear and tear, the door welds have begun to wear. To attempt to reuse the doors as well as to refortify and redrill same to incorporate a new door operator and new related door equipment will result in an equally costly product were new doors actually installed. It is recommended that at the time of modernization all landing door panels and car door panels be replaced. These new landing doors shall be wrapped in satin stainless steel. The car door will be furnished in satin stainless steel. The existing frames will be cleaned and retained.

It is to be cautioned that earlier vintage 1970s elevator doors were typically constructed with an asbestos liner. Drilling into these doors to replace components is not recommended due to the potential risks involved. These landing doors will be replaced, and new doors will be wrapped in satin stainless steel.

Another cautionary matter in relation to these doors is the potential requirement for testing by a certified ACM firm for appropriate disposal. It is to be stated that during the removal of the doors, there is no disturbing of the interior liner of the doors; however, it may be the owner's intent that disposal may need to be specifically addressed. The testing and the disposal of the doors is typically the responsibility of the Owner. (Removal by elevator contractor; wrapping prior to removal by others.) In most cases the elevator contractor has been able to dispose of the doors without any issues. This will be a matter for further discussion. If there is to be any testing, access for testing to the hoistway side of the doors will need to be accommodated by the elevator contractor.

F. Americans with Disabilities Act

The United States Congress has passed landmark legislation designed to improve access to public accommodations and commercial facilities for people with disabilities. Known as the Americans with Disabilities Act, or ADA, it has potential for far reaching impact on building owners. The ADA is not a building code; rather it is a civil rights act. Building owners found to be in violation might be required to compensate an injured party, correct non-conformance, and be subjected to fines up to \$50,000 for the first violation and \$100,000 for subsequent violations.

The Americans with Disabilities Act Accessibility Guidelines for Buildings and Facilities (ADAAG) was produced by the US Architectural & Transportation Barriers Compliance Board and originally published on July 26, 1991.

The elevators are not in general conformance with ADA regulations. Door operation due to wear and age of the equipment results in continual maintenance tasking of the doors to be adjusted to meet code established timing criteria. There was variation in compliance with the landing door speed and closing time.

Replacement of all door equipment, door operator and door panels will allow adjustments and door operation to be consistent and in conformance with code.

The hall fixtures are not mounted at MA ADA height. At completion of the project all fixtures shall be located at code compliance.

Both elevators do not contain phones. When the elevators are modernized, the car operating panel in the cabs will be replaced, and the emergency phone will be accessible by a push button directly on the panel.

It will be necessary for the building to provide a dedicated telephone line to each of the elevator machine rooms. Also required is a 24/7/365 live operator service. Code does not permit the phone to be programmed into a service that may place the call into a 'holding' pattern. There are various services that provide this function. One is Kings III Emergency Communications (Kingsiii.com). Typically, the elevator company does not provide this service due to the liability associated with same in relation to their standard answering service.

G. Fire Emergency Requirements

After several fire disasters occurred in high-rise buildings during the sixties with considerable loss of human life, the role of elevators in multi-storied buildings became a great concern to regulatory bodies. The emphasis being then, as well as today, that the public should not ride elevator equipment during fire emergencies, but rather be evacuated from the shaft (a natural flue for smoke and gases) as quickly as possible. A second concern was to enable the firefighter to reach a fire in a building promptly. With these objectives in mind, regulations and codes were created both locally and nationally to enable elevators, both high rise and low rise, to respond to this need.

As experience grew within the elevator industry, there were many changes that became necessary to ensure the safety of both the public and the firefighter. The intention of the changes listed in regulation was to standardize the many variations of fire emergency service and not to do this would jeopardize the life-safety of the firefighter.

The implementation of this regulation required a visual and audible signal in the elevator with a "Call Cancel" button, a "Door Open" and a "Door Close" button and a three-position key switch marked "OFF", "HOLD", and "ON". In addition, a three-position key switch was to be installed in the hall at the main floor marked "BYPASS", "OFF" and "ON".

Current national code was again revised in 2000 which includes a mandate for the hall key switch to be changed from "Bypass" to "RESET", "OFF" and "ON". This requires a mis-firing smoke detector to be repaired rather than being bypassed. A visual signal is also required at the hall key switch. Another change which occurred in 2004 National Code is the requirement of a

Firefighters' locked panel in the car operating panel as well as specific instructions located within the cover of the box along with instructions located at the hall firefighters' key switch.

The service elevator does not have Firefighters' Service. There exists the potential, if a fire is present in the building, the riders could be delivered to an active fire floor. With the code safety requirements of Firefighters' operation, the elevator would automatically be returned to the main landing. Should the main landing be a fire floor, the elevator would automatically recall to a different, pre-assigned floor.

When the elevators are updated, they will contain all current Elevator Firefighters' Service features.

The Building Fire Alarm Panel is an addressable system: However, further verification is required to confirm capability for the service elevator requirements.

H. Cab and Fixtures

When such components as door operators are replaced along with car door operating parts including car door hangers, tracks, and clutches, it is necessary to completely remove the car doors. Since field labor is the same, or even sometimes less, when complete new car doors, pre-drilled and properly reinforced are installed, the actual additional material cost usually adds very little to the overall costs as compared to reusing existing car doors.

When work is performed on landing doors, hoistway landing control systems, hoistway wiring including traveling cables, terminal slowdown and other limit switches, labor is most efficient when an open platform is available as a working surface.

In consideration of this fact, it is most practical to entirely strip off the existing car enclosure including walls, returns and dome and install a new cab of practical materials, using comprehensive fixtures which combine all the accessibility, communication as well as emergency controls in a vandal resistant design.

With the cab removed from the platform, this platform can then be utilized as a working surface as the hoistway equipment and doors are replaced. This also allows easier access to all hoistway switches for full adjustments. This results in an efficiency in labor as well as greater safety for the elevator technicians.

It is recommended that new fixtures be incorporated in the new cab. These will be vandal resistant, ADA compliant car operating stations without any plastic buttons or plastic lenses. Digital car position indicators, compatible with the new car operating panel design, will be installed. All components will be serial linked to the new controller for full integration of systems.

New hall push button fixtures will be installed which will be heavy duty, vandal resistant, ADA compliant design.

I. Elevator Pit

There is a 'pit bucket' for each elevator which is utilized for the collection of oil seepage from the jack head packing. Recommended is an oil recovery unit which will automatically pump any oil residue directly from the jack head back to the hydraulic tank.

The underground equipment for passenger elevator 1 and service elevator 2 were replaced in 2018 and contain a pit rupture valve as well as protective PVC encasement. At this time no further action may be required. It is, of course, cautioned that condition of the underground equipment is an unknown variable.

J. **Miscellaneous**

Car Guide Assemblies: Both elevators are equipped with slide guides. This type of guide requires frequent lubrication of the rails for proper operation. This lubricant; unfortunately, collects any dirt or dust in the hoistway. Recommended are roller guide assemblies which require no lubrication. Also recommended is the full cleaning of the rails.

Car Top Inspection Station: This station allows the elevator technician to operate the car on Inspection Service while riding on the car top. This station is recommended to be replaced and all safety features be aligned with current code. The new station will be fully compatible with the new controller.

Hoistway wiring and traveling cable: All wiring and traveling cable will be replaced and serial linked to the new fixtures with the new controllers.

Included in the new traveling cable will be wiring provisions for future camera installation. This cable will be properly terminated and labeled.

K. **New Code Requirements**

The new landing doors will be equipped with the following:

1. Retaining devices which limit the potential of the doors being pushed into the hoistway.
2. Doors shall be equipped with emergency exit keyholes to be utilized by MA Elevator Licensed technicians and Firefighters as emergency evacuation of a person entrapped in the elevator. Access by way of the keyhole can be conducted at any landing.

Telephone line monitoring system: A device will be located at the main landing in the hall push button station which monitors the operability of the dedicated phone line. This function occurs automatically each day. Should there be a failure of the phone line, a buzzer shall sound, and the indicator jewel shall light. The buzzer can be temporarily keyed off but will reactivate upon continual failure of the phone line.

L. **Door Frames and Landing Doors**

The existing door frames and doors are painted. Prior practice was the option to electrostatically paint the landing doors and frames. Due to the odors involved, this method is not regularly utilized by the elevator industry. Also, based on prior painting types and the fact that all layers of paint are not removed from the frame prior to the electrostatic painting process, there have been instances, although limited, where the paint has chipped from the frames. Electrostatic painting as part of the elevator contractor's scope of work is no longer a preferred method.

The choice is to either wrap the frames in satin stainless steel (along with the new landing doors) or the Owner directly addresses the frames. It is recommended the frames be wrapped in satin stainless steel.



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M. Conclusion

The decision facing owners of older elevator systems is not an easy one. As a system ages and eventually becomes obsolete, parts are no longer available. The potential for failures and entrapments accelerates and modernization is the logical option.

It is further recommended, that the modernization project on each elevator not be completed in stages but be completed in the recommended entirety. The recommended approach is a full modernization to ensure full compatibility of all equipment.

In conclusion, most of the issues with the elevator are age related. A complete modernization is warranted.



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IV. EXISTING INSTALLATION CHARACTERISTICS

A. In the following table, general data is provided on the elevator system, as existing:

State I.D. #*:	Passenger Elevator 1: 178-P-35	Service Elevator 2: 178-P-36
Type:	Hydraulic	Hydraulic
Use:	Passenger	Passenger
Controller:	MCE	ESCO
Rated Capacity:	2000 Lbs.	3500 Lbs.
Date Installed:	1975	1975
Date Modernized:	1998	N/A
Rated Speed:	100 fpm	60 fpm
Floors Served:	*1, 2, 3	*1, 2, 3
Stops/Opening:	3 Front	3 Front
Operation	Simplex	Simplex
Machine Type:	Submersible	Belted
Machine Location:	Level 1	Level 1
Control Logic:	Selective Collective	Selective Collective
Door Operator Model:	Moline	Moline
Door Protection:	Infra-Red	Infra-Red
Guide Type:	Slide Guide	Slide Guide
Hall Lanterns:	No	No
Car Traveling Lanterns	No	No
Hall Position Indicator	Yes	No
Hall Directional Indicator	No	No
Firefighter's Service:	1996	No
Emergency Power:	No	No
Cab Emergency Phone:	Behind Panel	No
State Test Date:	7/13/2021	7/13/2021
Certificate Expiration:	7/31/2022	7/31/2022



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V. SUMMARY OF WORK

See Attached

Elevator Modernization - Summary of Elevator Work

Owner/Property Manager

Project

MELROSE HIGH SCHOOL

Location

360 Lynn Fells Parkway

Reviewer

Syska Hennessy Group, Vertical Transportation

Legend:

X = Required/Recommended

O = Not Required

Component	PASSENGER: ELEVATOR # 1	SERVICE: ELEVATOR # 2	COMMENTS
Power Unit	X	X	
Valve	X	X	
Motor	X	X	
Pump	X	X	
Replace Hydraulic Oil	X	X	
Hydraulic Machine Room Piping	X	X	
Motor Soft Starter	X	X	
Controller & Selector	X	X	
Battery Lowering	X	X	
Machine Room Wiring	X	X	
Hoistway Limit and Slow Down Switches	X	X	
Car Guide Assemblies	X	X	
Traveling Cable	X	X	
Cab, Complete	X	X	
Cab Fixtures	X	X	
Car Door	X	X	
Car Door Restrictor	X	X	
Car Door Closed Loop Operator	X	X	
Car Door Clutch	X	X	
Car Door Rollers, Gibs, Misc Components	X	X	
Car Tracks and Hangers	X	X	
Infrared door screen with Red and Green Indicators	X	X	
Hoistway Doors-Satin Stainless Steel	X	X	
Hoistway Door Closers	X	X	
Hoistway Door Hangers and Tracks	X	X	
Hoistway Hanger Rollers, Gibs, Misc Components	X	X	
Interlocks & Interlock Wiring	X	X	
Hoistway Door Retaining Devices	X	X	
Hoistway Frames-Wrap in Stainless Steel	X	X	
Hoistway Door Unlocking Devices			
Hall Buttons	X	X	Change Location on Passenger Elevator
Traveling Lantern	X	X	
Position/Direction Indicator At Main Landing	X	X	New for Service Elevator Located in Hall Push Button
Car Top Inspection Station	X	X	
New or Updated Firefighters' Service	X	X	
Telephone Monitoring System	X	X	
Hydraulic Equipment (Cylinder & Piston)	O	O	Retain - New in 2018
Oil Recovery/Scavenger Tank	X	X	
Pit Ladder	X	X	
BUDGET PRICING	\$220,000	\$250,000	See Note Below*
Out of Service Timeline	10 Weeks	10 Weeks	See Note Below**

*Elevator Budget is based on submitted bid pricing of comparable projects and review of current trending of pricing. It is to be understood that based on current financial trending, pricing variables are not predictive.

**Elevator out of service timeline is approximated and based on acceptance test being conducted on overtime.

VI. EXECUTIVE SUMMARY AND MAJOR RECOMMENDATIONS

1. Elevator: General

a. Passenger Elevator:

- 1) New power unit and controller were installed in 1998

b. Service Elevator:

- 1) Equipment was installed in 1975

c. A full replacement/refurbishment of all components of the elevators is warranted as indicated.

- 1) This would include but not be limited to all machine room equipment including all hydraulic piping from machine room to pit, all fixtures, cab, hoistway switches, wiring, traveling cable as well as the in-the ground jack equipment.

2. Machine (Power Unit)

a. The passenger elevator power unit was installed in 1998. As previously addressed, typical effective timeline for a power unit is no more than 25 years. Complete replacement is recommended.

b. The service elevator power unit which is original installation is in poor condition. All equipment including the muffler, motor, tank, and all related equipment should be removed and replaced.

c. The hydraulic oil will be removed and replaced with new hydraulic oil.

- 1) Melrose High School is responsible to provide EPA manifest registration number.

3. Controller

a. The existing controllers are dated: Service Elevator- 1975, passenger elevator -1998. Both control systems are considered obsolete as compared to today's standards for safety and efficiency.

b. At the time of the upgrade, a new battery lowering system shall be incorporated on the elevators.

c. New Firefighters' features will be also added to the control system and will be in conformance with current adopted 2013 Code.

- 1) Further review required for capability of Building Fire Alarm Panel.

d. A new solid-state motor starter is recommended to ensure maximum protection.

4. Selector

- a. The existing selector was also original equipment and is compatible with the existing control unit. This unit will be replaced when the controller is replaced.
- b. It is recommended at the time of the upgrade of each of the elevators that a complete new solid-state hoistway landing control system be installed in conjunction with the new solid-state controller to provide maximum reliability for leveling and operation of the car.

5. Door Equipment

- a. The door operator and all door components are showing wear due to age. The door system is another major condition for modernization of the elevators since it is one of the highest used components on an elevator. As the system continues to age, door failure becomes more prevalent and full upgrade and replacement rather than continual repair becomes the most viable option. It is our recommendation when the elevators are modernized, to replace the door operators and all related components.
- b. At the time of the upgrade the following is also recommended:
 - 1) New car and landing door hangers, door hanger rollers, new tracks and new gibs should be installed on all doors.
 - 2) New hoistway doors will also be equipped with new code retaining devices to limit the potential of the doors being pushed into the hoistway.
 - 3) Retain hoistway door frames and sills.
 - i. The door frames are scratched but can be reused as existing.
 - ii. Alternate is all frames can be wrapped in stain stainless steel to match the new doors.
 - 4) Car door shall be furnished in a satin stainless-steel finish.
 - 5) New landing doors will be wrapped in satin stainless steel.

6. Hoistway

- a. There are slide guide assemblies on both elevators. It is recommended they be replaced with new roller guides.
- b. Guide rails will be cleaned of all lint and lubrication.
- c. New traveling cable will be installed. Incorporated in the cable will be camera cable for future provisions.

7. Pit

- a. As previously addressed, both underground jack assemblies were replaced in 2018. Although underground equipment condition can not be verified or predicted, it is

anticipated that the underground jack units can be retained.

- b. There are no pit ladders to access either pit. New pit ladders are required.

8. Cabs

- a. The cabs are in poor condition.
 - 1) The cabs for elevators should be considered for replacement. Further, an open working platform is the safest approach when hoistway equipment and doors are replaced.
- b. The car door operator shows major signs of wear and should be replaced along with the hangers, interlocks, and related equipment.
- c. New car door should be installed.
- d. The car operating panel will be replaced and serial linked to the new controller.
 - 1) New vandal proof buttons are recommended.
 - 2) Updated Firefighters' Service will be included in the new car operating panel.
- e. As noted, when the cab is replaced, it allows the platform to be utilized as an open area for the door and hoistway work. This allows an efficiency in labor as well as an additional safe working area for the elevator technicians.
- f. Included in the car jams will be traveling lanterns to show the direction of the elevator. This is an ADA code requirement.

9. Hall

- a. The hall push button stations will also be replaced, and serial linked to the controller.
 - 1) All Firefighters' Service features will be incorporated in the first-floor hall station.
 - 2) New vandal resistant fixtures are recommended.
- b. Hall Position and Direction Indicator is located at the main landing for the passenger elevator.
 - 1) This will be replaced and serial linked to the controller.
 - 2) Recommended is a new position and direction indicator at the main level for the service elevator. This feature will be located directly in the hall push button station.

VII. OUTLINE SCOPE OF RELATED WORK

A. General Outline of Recommended and Required Related Work:

1. Electrical

- a. New properly grounded 3-Phase heavy duty power disconnect.
 - 1) The Mainline Disconnect for passenger elevator 1 is not in accordance with code. The operating handle shall be positioned on the side of the disconnect closest to the lock jamb side of the machine room door. The new mainline disconnect switch shall utilize a circuit breaker.
 - 2) Contacts shall allow proper differentiation between manual power shut down and actual power loss. For proper battery lowering operation, an auxiliary contact is required in the main power disconnect.
 - a) Contacts shall be U.L. approved and located in the disconnect.
- b. New fused heavy duty single phase disconnect for car lights and car fan.
- c. New energy efficient LED lighting in machine rooms and pits is recommended.
- d. New GFCI in machine rooms and pits.
- e. Ensure dedicated telephone line in machine rooms for emergency telephone.
- f. Machine room 115 VAC receptacle in proximity of tanks for new tank heater (tank heater by Elevator Contractor).
- g. Machine rooms to maintain 50 to 90 degrees Fahrenheit as required by code.
 - 1) Machine room split unit air conditioning system and condensing unit should be considered to ensure the machine room temperature never exceeds 90 degrees.
- h. New fire alarm modules in the machine rooms for code required "flashing" Firefighters' hat.
 - 1) An additional fire alarm module is also required in the Machine Room to power the new hoistway mechanical damper on building alarm.
 - 2) There are no existing fire alarm modules in Service Elevator 2- machine room for code required Firefighters' Service. Required will be:
 - a) Designated recall level.
 - b) Alternate recall level.
 - c) "Flashing "firefighters' hat.

- d) An additional fire alarm module is also required in the Machine Room to power the new hoistway mechanical damper on building alarm.
 - 3) As noted, further investigation required with Fire Alarm Company to confirm capability of addressable system in relation to the elevators.
 - 2. Mechanical
 - a. Hoistway Ventilation
 - 1) Existing hoistway vent will be eliminated and a new energy efficient damper system installed at the top of the hoistway.
 - a) Service elevator 2: Existing vent is not in accordance with code. The bottom of vent is to be no less than three (3) feet from the roof.
 - 2) New Power closed ventilation is opened under the following conditions:
 - a) By an approved automatic thermostat designed to open at a temperature of not more than 90 degrees.
 - i. Thermostat shall be located in machine room.
 - b) By a building alarm system.
 - c) Upon building power loss.
 - b. Machine Room Ventilation
 - 1) Properly locate the machine room vent for both elevators to be within 1' of machine room ceiling in accordance with code.
 - a) Service elevator 2: Remove metal duct to existing machine room vent.
 - 3. Pit
 - a. There are no pit ladders in either pit for access. New Pit ladders are required.
 - 4. Additional Matters
 - a. Remove smoke detector at top of hoistway, Passenger and Service elevator.
 - b. Eliminate circuitry in hoistway for car lights and fan, Passenger and Service elevator and properly relocate.
 - c. Bevel ledge in hoistway at third floor level, Right side looking in, Service elevator 2.



VIII. Forecast of Probable Cost and Approximate Schedule

A. Modernization of Hydraulic Passenger Elevators		
1.	<u>Costs and Schedules</u>	
a.	Budget Cost ¹	\$470,000.00
2.	Engineering and submission of drawings, time for approvals, lead-time for fabrication & Delivery (Full Modernization)	32 Weeks
3.	Field installation – Approximate out of service time: ²	
a.	Passenger Elevator 1:	10 Weeks
b.	Service Elevator 2:	<u>10 Weeks</u>
	Total Approximated Project Schedule:	52 Weeks
B. Related Work (General Estimation) ³		
1.	Electrical	\$45,000.00
2.	Mechanical	\$50,000.00
3.	Fire Alarm Integration for Elevator Firefighters' Service	TBD

1. Budget cost includes interim maintenance prior to elevator modernization and one-year warranty maintenance after certification of elevator by the Department of Public Safety. Budget cost is based on comparable projects and most effective pricing strategy. It is to be used for discussion purposes only.

2. Time estimation includes each of the acceptance testing conducted by the Department of Public Safety being conducted on overtime.

3. Related Work budget is a general estimation. This is not the Vertical Transportation Division's direct area of expertise to calculate.



Melrose High School
360 Lynn Fells Parkway
Melrose, MA
Elevator Conditions Summary Report

IX. APPENDIX

A. Photographs



Melrose High School
360 Lynn Fells Parkway
Melrose, MA
Elevator Conditions Summary Report

Passenger Elevator I

New Jack Unit 2018. Contains PVC Protection.  A photograph of a new jack unit, showing a vertical metal shaft with red safety components and a black base, mounted on a concrete floor.	24-Year-Old Control System. Does Not Contain Current Code Safety Features.  A photograph of an open electrical control cabinet, showing various circuit boards, relays, and a complex network of colored wires.
24-Year-Old Power Unit. Complete Replacement is Recommended.  A photograph of a large, blue, rectangular power unit, likely a motor or transformer, sitting on a concrete floor.	Existing Car Door Operator is Worn. New Car Door Operator is Recommended.  A photograph of a car door operator mechanism, featuring a large metal wheel and a motor, with a red safety component visible.



Entrance Frames and Sills Will be Retained.
Recommend New Doors and Existing Frames to
Be Wrapped in Stainless Steel.



The Cab is in Poor Condition. Replacement is
Recommended.



Existing Slide Guide Assemblies. Require
Lubrication. New Roller Guides are
Recommended.



Remove Smoke Detector at Top of Hoistway.





The Mainline Disconnect for The Elevator is Not in Accordance with Code. The Operating Handle Shall be Positioned on The Side of The Disconnect Closest to The Lock Jamb Side of The Machine Room Door. New Mainline Disconnect Switch Shall Utilize a Circuit Breaker.



Properly Locate the Machine Room Vent to be Within 1' of Machine Room Ceiling in Accordance with Code.



There is no Pit Ladder to Access Pit. New Ladder is Required.



Eliminate Circuitry in Hoistway for Car Lights and Fan. Properly Relocate.





Melrose High School
360 Lynn Fells Parkway
Melrose, MA
Elevator Conditions Summary Report

Service Elevator 2

New Jack Unit 2018. Contains PVC Protection.



Controller is Original Equipment and Does Not Contain Current Code Safety Features.



Original Power Unit. Leaking Oil.



Existing Car Door Operator is Worn. New Car Door Operator is Recommended.



Entrance Frames and Sills Will be Retained.
Recommend New Doors and Existing Frames Be
Wrapped in Stainless Steel.



The Cab is in Poor Condition. New Cab is
Recommended.



Existing Slide Guide Assemblies. Require
Lubrication. New Roller Guides are
Recommended.



Fixtures are Not in Accordance With MAAB.
Button to Be Center Lined at 42".





There is no Pit Ladder to Access Pit. New Ladder is Required.  A photograph showing the interior of an elevator pit. The walls are made of light-colored concrete blocks. A vertical metal pipe runs down the center. To the right, a yellow wooden ladder is leaning against the wall, but it is not properly installed or secured, indicating that a new, proper pit ladder is required.	Remove Smoke Detector at Top of Hoistway.  A photograph of a smoke detector mounted on a light-colored, textured wall at the top of an elevator hoistway. The detector is a small, white, circular device.
Eliminate Circuitry in Hoistway for Car Lights and Fan.  A photograph showing a bundle of electrical wires and a light fixture in an elevator hoistway. The wires are bundled together and run vertically. A light fixture is attached to the bundle, illuminating the area. The background is a light-colored wall.	Existing Hoistway Ventilation is Not 3 Feet from the Roof Line.  A photograph showing a ventilation unit (a black metal grille) mounted on a brick wall. A yellow measuring tape is held vertically next to the unit, indicating its distance from the roof line. The unit is positioned very close to the roof, which is not compliant with the 3-foot requirement.



Bevel Ledge in Hoistway at Third Floor Level.
Right Side Looking in.



Properly Locate the Machine Room Vent to be
Within 1' of Machine Room Ceiling. Remove
Metal Duct.





CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS
Administration & Engineering–Water–Sewer–Facilities
Park & Forestry–Highway–Sanitation–Cemetery–Fleet

3.1.b

Elena Proakis Ellis, P.E., BCEE
Director of Public Works

City Hall, 562 Main Street
Melrose, Massachusetts 02176
Telephone – (781) 979-4172
E-mail: eproakis@cityofmelrose.org

MEMORANDUM

To: Mayor Paul Brodeur
Melrose City Council

From: Elena Proakis Ellis, P.E., Director of Public Works

cc: Patrick Dello Russo, CFO/Auditor
Kerriann Golden, Assistant Auditor
Margot Fleishman, Director of Strategic Initiatives
James Troup, Assistant DPW Director – Administration & Finance
Jay McNeil, Facilities Manager

Date: May 3, 2022

Re: Earmark Funding for Accessibility and Safety Improvements – MHS Elevators

As a result of an Act relative to immediate COVID-19 recovery needs (Chapter 102, Section 2A), the City of Melrose has been awarded a State Earmark not less than One Hundred and Fifty Thousand Dollars (\$150,000) which shall be expended for the accessibility and safety improvements for the two (2) elevators at the Melrose High School.

Syska Hennessy has worked to assess the conditions of the current elevators and has provided to the City a detailed scope of work to address accessibility and safety improvements necessary for the elevators to meet compliance and to pass inspections. This assessment was presented for consideration to utilize available ARPA funds for this project for systematic replacement of outdated elevators that have exceeded useful life and for the equitable provision of services in the facility. It specifically targets public safety in our school buildings. These criteria served as a basis for our request. The project estimates would most likely have been incurred by the City had it not been funded by available ARPA opportunities.

We formally request acceptance of this grant award of \$150,000 from the Department of Elementary and Secondary Education (Massachusetts DOE). Funds will be deposited into a dedicated account set up by the City Auditor and designated specifically for the above-mentioned project. Additional funds necessary to complete this project have been approved through the City's ARPA Project process. There is no cost or encumbrance required to enter into this agreement. Upon completion of this project, necessary preventive maintenance costs will be incorporated into the Department of Public Works Operating Budget.

Additional backup documents shall be attached to this Order for your review and approval.

Thank you very much for your consideration and continued support of our efforts.

Attachment: Elevator Earmark Acceptance (ORDER-2022-126 : State Funding for Accessibility and Safety Improvements - Elevators)

COMMONWEALTH OF MASSACHUSETTS ~ STANDARD CONTRACT FORM



3.1.c

This form is jointly issued and published by the Office of the Comptroller (CTR), the Executive Office for Administration and Finance (ANF), and the Operational Services Division (OSD) as the default contract for all Commonwealth Departments when another form is not prescribed by regulation or policy. The Commonwealth deems void any changes made on or by attachment (in the form of addendum, engagement letters, contract forms or invoice terms) to the terms in this published form or to the [Standard Contract Form Instructions](#) and [Contractor Certifications](#), the [Commonwealth Terms and Conditions](#), the [Commonwealth Terms and Conditions for Human and Social Services](#) or the [Commonwealth IT Terms and Conditions](#) which are incorporated by reference herein. Additional non-conflicting terms may be added by Attachment. Contractors are required to access published forms at CTR Forms: <https://www.macomptroller.org/forms>. Forms are also posted at OSD Forms: <https://www.mass.gov/lists/osd-forms>.

CONTRACTOR LEGAL NAME: (and d/b/a):		COMMONWEALTH DEPARTMENT NAME: Dept. of Elementary & Secondary Edu. MMARS Department Code: DOE	
Legal Address: (W-9, W-4):		Business Mailing Address: 75 Pleasant Street, Malden, MA 02148	
Contract Manager:	Phone:	Billing Address (if different):	
E-Mail:	Fax:	Contract Manager: Matt Deninger	Phone: 781-338-3117
Contractor Vendor Code:		E-Mail: Matthew.J.Deninger@mass.gov	Fax:
Vendor Code Address ID (e.g. "AD001"): AD		MMARS Doc ID(s):	
(Note: The Address ID must be set up for EFT payments.)		RFR/Procurement or Other ID Number: CSFEARMARK	
☒ NEW CONTRACT PROCUREMENT OR EXCEPTION TYPE: (Check one option only) ☐ Statewide Contract (OSD or an OSD-designated Department) ☐ Collective Purchase (Attach OSD approval, scope, budget) ☐ Department Procurement (includes all Grants - 815 CMR 2.00) (Solicitation Notice or RFR, and Response or other procurement supporting documentation) ☐ Emergency Contract (Attach justification for emergency, scope, budget) ☐ Contract Employee (Attach Employment Status Form, scope, budget) ☒ Other Procurement Exception (Attach authorizing language, legislation with specific exemption or earmark, and exception justification, scope and budget)		☐ CONTRACT AMENDMENT Enter Current Contract End Date <u>Prior</u> to Amendment: _____, 20____. Enter Amendment Amount: \$ _____. (or "no change") AMENDMENT TYPE: (Check one option only. Attach details of amendment changes.) ☐ Amendment to Date, Scope or Budget (Attach updated scope and budget) ☐ Interim Contract (Attach justification for Interim Contract and updated scope/budget) ☐ Contract Employee (Attach any updates to scope or budget) ☐ Other Procurement Exception (Attach authorizing language/justification and updated scope and budget)	
The Standard Contract Form Instructions and Contractor Certifications and the following Commonwealth Terms and Conditions document are incorporated by reference into this Contract and are legally binding: (Check ONE option): ☒ Commonwealth Terms and Conditions ☐ Commonwealth Terms and Conditions For Human and Social Services ☐ Commonwealth IT Terms and Conditions			
COMPENSATION: (Check ONE option): The Department certifies that payments for authorized performance accepted in accordance with the terms of this Contract will be supported in the state accounting system by sufficient appropriations or other non-appropriated funds, subject to intercept for Commonwealth owed debts under 815 CMR 9.00 . ☐ Rate Contract. (No Maximum Obligation) Attach details of all rates, units, calculations, conditions or terms and any changes if rates or terms are being amended.) ☒ Maximum Obligation Contract. Enter total maximum obligation for total duration of this contract (or new total if Contract is being amended). \$ <u>150,000</u> .			
PROMPT PAYMENT DISCOUNTS (PPD): Commonwealth payments are issued through EFT 45 days from invoice receipt. Contractors requesting accelerated payments must identify a PPD as follows: Payment issued within 10 days ☐ % PPD; Payment issued within 15 days ☐ % PPD; Payment issued within 20 days ☐ % PPD; Payment issued within 30 days ☐ % PPD. If PPD percentages are left blank, identify reason: ☒ agree to standard 45 day cycle ☐ statutory/legal or Ready Payments (M.G.L. c. 29, § 23A); ☐ only initial payment (subsequent payments scheduled to support standard EFT 45 day payment cycle. See Prompt Pay Discounts Policy.)			
BRIEF DESCRIPTION OF CONTRACT PERFORMANCE or REASON FOR AMENDMENT: (Enter the Contract title, purpose, fiscal year(s) and a detailed description of the scope of performance or what is being amended for a Contract Amendment. Attach all supporting documentation and justifications.) <i>AN ACT RELATIVE TO IMMEDIATE COVID-19 RECOVERY NEEDS, Chapter 102, Section 2A: provided further, that not less than \$150,000 shall be expended for the city of Melrose for accessibility and safety improvements for the 2 elevators at the Melrose high school</i>			
ANTICIPATED START DATE: (Complete ONE option only) The Department and Contractor certify for this Contract, or Contract Amendment, that Contract obligations: ☐ 1. may be incurred as of the Effective Date (latest signature date below) and no obligations have been incurred prior to the Effective Date. ☒ 2. may be incurred as of <u>July 1, 2022</u> , a date LATER than the Effective Date below and no obligations have been incurred prior to the Effective Date. ☐ 3. were incurred as of _____, 20____, a date PRIOR to the Effective Date below, and the parties agree that payments for any obligations incurred prior to the Effective Date are authorized to be made either as settlement payments or as authorized reimbursement payments, and that the details and circumstances of all obligations under this Contract are attached and incorporated into this Contract. Acceptance of payments forever releases the Commonwealth from further claims related to these obligations.			
CONTRACT END DATE: Contract performance shall terminate as of <u>June 30, 2023</u> , with no new obligations being incurred after this date unless the Contract is properly amended, provided that the terms of this Contract and performance expectations and obligations shall survive its termination for the purpose of resolving any claim or dispute, for completing any negotiated terms and warranties, to allow any close out or transition performance, reporting, invoicing or final payments, or during any lapse between amendments.			
CERTIFICATIONS: Notwithstanding verbal or other representations by the parties, the "Effective Date" of this Contract or Amendment shall be the latest date that this Contract or Amendment has been executed by an authorized signatory of the Contractor, the Department, or a later Contract or Amendment Start Date specified above, subject to any required approvals. The Contractor certifies that they have accessed and reviewed all documents incorporated by reference as electronically published and the Contractor makes all certifications required under the Standard Contract Form Instructions and Contractor Certifications under the pains and penalties of perjury, and further agrees to provide any required documentation upon request to support compliance, and agrees that all terms governing performance of this Contract and doing business in Massachusetts are attached or incorporated by reference herein according to the following hierarchy of document precedence, the applicable Commonwealth Terms and Conditions, this Standard Contract Form, the Standard Contract Form Instructions and Contractor Certifications, the Request for Response (RFR) or other solicitation, the Contractor's Response (excluding any language stricken by a Department as unacceptable, and additional negotiated terms, provided that additional negotiated terms will take precedence over the relevant terms in the RFR and the Contractor's Response only if made using the process outlined in 801 CMR 21.07 , incorporated herein, provided that any amended RFR or Response terms result in best value, lower costs, or a more cost effective Contract.			
AUTHORIZING SIGNATURE FOR THE CONTRACTOR: X: _____ Date: _____ (Signature and Date Must Be Handwritten At Time of Signature) Print Name: _____ Print Title: _____		AUTHORIZING SIGNATURE FOR THE COMMONWEALTH: X: _____ Date: _____ (Signature and Date Must Be Handwritten At Time of Signature) Print Name: Jonna Willis Print Title: Procurement Director	



Charles D. Baker, Governor
Karyn E. Polito, Lieutenant Governor
Jamey Tesler, Secretary & CEO

May 20, 2022

Vonnie Reis
562 Main Street
Melrose, MA 02176

Via email: VReis@CityofMelrose.org

Dear Vonnie Reis:

Thank you for your submission to the Shared Streets and Spaces Program during the Fiscal Year 2023 application solicitation. We received a record number of applications and had many creative projects from which to select. I am pleased to notify you that Melrose's application for "W Emerson at Vinton Intersection Safety Improvements" has been approved for \$77,900.00.

Awarded municipalities must enter into a contract with MassDOT for the funding of the approved work. To initiate this contract, please review and sign the Project Funding Agreement provided to you with this award letter and return it to SharedStreets@dot.state.ma.us as soon as possible. It is anticipated that the Notice to Proceed (NTP) for this award will be issued by August 1, 2022 and that the deadline for construction will be December 31, 2023. MassDOT-funded work may not proceed until the NTP is issued. Your patience during the contracting process is appreciated as MassDOT works to execute contracts with a large volume of awardees.

This award is reimbursement-based, meaning that funds are provided after costs are incurred. Please note that this is different than previous funding years. Reimbursement requests are processed by your District State Aid Engineer in the same manner as Chapter 90 projects. Learn more about this process as well as other implementation details on the program website at: mass.gov/shared-streets-and-spaces-grant-program.

Please email SharedStreets@dot.state.ma.us with questions related to this award. Thank you for your commitment to improving safety, access, and mobility for all roadway users in your community and for your participation in the Shared Streets and Spaces Program.

Sincerely,

Jamey Tesler
Secretary and CEO

cc: Cassandra Gascon, MassDOT Community Grants Program Administrator

Shared Streets and Spaces Program Project Funding Agreement

Agreement Number: _____

Date: _____

Municipality: Melrose

Project: W Emerson at Vinton Intersection Safety Improvements

This Project Funding Agreement ("Agreement") made and entered into by and between the MASSACHUSETTS DEPARTMENT OF TRANSPORTATION, hereinafter called "MassDOT", and the City/Town of Melrose, (hereinafter called the "MUNICIPALITY"), as set forth below:

WHEREAS, the MUNICIPALITY proposes to construct certain roadway improvements from its approved Shared Streets and Spaces Application ("Application"), attached hereto as Exhibit A, and

WHEREAS, the scope of work for said roadway improvements is described in Exhibit A, (the "Project") and is in accordance with the project approvals from the Shared Streets and Spaces Program, and

WHEREAS, the total estimated construction cost for the Project is \$77,900.00, as described within Exhibit B, (the "Project Cost Estimate"), and

WHEREAS, the PROJECT is to be financed by funds provided by MassDOT in accordance with appropriation 6921-2109, and

WHEREAS, MassDOT has reviewed the Project's items of work described within Exhibit B to ensure they are commensurate with the Project's scope of work, Exhibit A, and

WHEREAS, the PROJECT shall be constructed by MUNICIPALITY'S

5/17/2022

employees and/or a contractor approved by MassDOT's prequalification process, in accordance with M.G.L. c 81 subsection 8B, and

WHEREAS, all environmental permits and approvals must be obtained prior to construction. MassDOT's Environmental Punch list must be signed by the authorized municipal official, hereby attached and labeled as Exhibit C, and

WHEREAS, the parties hereto have reached an agreement as to the apportionment of work and expense necessary for the completion of the Project.

NOW THEREFORE, in consideration of the obligations contained herein and other good and valuable consideration, the receipt of which is hereby acknowledged, MassDOT and the MUNICIPALITY hereby agree, each with the other, as follows:

1.0 DIVISION OF WORK

1.1 MUNICIPALITY shall develop plans and specifications for the Project (collectively, "Specifications") in accordance with the attached scope of work (Exhibit A), and the Project Estimate (Exhibit B). The Specifications set forth by the MUNICIPALITY, shall be in conformance with, but not limited to the following current documents as amended: MassDOT's Project Development and Design Guide, MassDOT's Construction Standard Details, MassDOT's Separated Bike Lane Planning and Design Guide, MassDOT's Guidelines for the Planning and Design of Roundabouts, MassDOT's Bridge Manual, MassDOT's Standard Specifications for Highways and Bridges, MassDOT's Standard Drawings for Traffic Signals and Highway Lighting, the latest edition of American Standard for Nursery Stock, 521 CMR Rules and Regulations of the Architectural Access Board (AAB) and Americans with Disabilities Act(ADA), the Manual on Uniform Traffic Control Devices, and any and all state or federal regulations, and/or to the satisfaction of MassDOT - Highway Division, Chief Engineer. The Project shall be constructed in accordance with the Specifications.

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1.2 The MUNICIPALITY shall provide by its own municipal employees, contractors and/or subcontractors all necessary labor materials, equipment and other services to construct said Project pursuant to any and all applicable Specifications and in compliance with applicable local, state and federal laws and regulations. To be eligible to bid on said Project, the contractor shall be approved in accordance with MassDOT's prequalification process, the application forms for which are located on mass.gov, under Prequalification of Horizontal Construction Firms. In addition, any and all construction activities or related work required for the construction of said Project shall be in conformance with any and all MassDOT policies and procedures.

1.3 The MUNICIPALITY shall not commence construction work on the Project until MassDOT has issued a written Notice to Proceed to MUNICIPALITY. Prior to beginning construction, MUNICIPALITY shall, at its sole expense, obtain any and all easements, permits (including environmental permits), licenses, or other permissions to enter onto property required to complete the Project not otherwise owned or controlled by MUNICIPALITY. Upon MassDOT's request, MUNICIPALITY shall demonstrate such acquisitions and/or provide copies of all permits acquired.

1.4 The Municipality shall be solely responsible for the installation of adequate safety precautions for the protection of the travelling public and all project personnel. Municipality shall, at its sole expense, identify, furnish, and maintain adequate traffic control devices for the protection of the travelling public and working personnel during construction operations. The design, application, and installation of all devices shall conform to MassDOT's "Standard Drawing for the Development of Temporary Traffic Control Plans" and the Amendments to the Manual on Uniform Traffic Control Devices. In no event shall MassDOT be responsible for any failure of the Municipality's to provide adequate safety precautions and protections during construction operations.

1.5 The MUNICIPALITY shall complete the Project by the Agreement's Expiration Date unless an extension of time is granted by MassDOT pursuant to Subsection 5.2 below. Work performed after this Agreement's Expiration Date shall not be eligible for reimbursement.

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1.6 Upon the completion of the Project, MUNICIPALITY shall promptly complete the Post-Construction Report Form provided by MassDOT. MUNICIPALITY shall provide pre- and post- construction photos and all relevant construction metrics for bicycle, pedestrian, transit, and outdoor programming infrastructure requested by MASSDOT.

2.0 DIVISION OF EXPENSE

2.1 Except as provided in Section 2.2 below, MassDOT will reimburse MUNICIPALITY for the actual costs incurred to complete the Project up to, but not exceeding, the amount approved. All costs incurred must be approved by MassDOT prior to reimbursement. Any costs above this amount shall be borne by MUNICIPALITY.

2.2 MUNICIPALITY shall bear all costs and expenses associated with the acquisition of rights-of-way and permitting necessary to complete to perform its obligations hereunder ("Acquisition Costs"). MUNICIPALITY shall also be solely responsible for all costs and expenses associated with traffic control and safety measures in or around the construction work zone, including but not limited to, the use of uniformed law enforcement officers and provision of traffic control devices ("Traffic Control Costs.") Municipality agrees and acknowledges that Acquisition Costs and Traffic Control Costs are ineligible for reimbursement under this Agreement.

3.0 METHOD OF PAYMENT TO THE MUNICIPALITY

3.1 During the course of the Project, MUNICIPALITY may present monthly progress bills of the incurred costs for approval and reimbursement by MassDOT. All reimbursement requests by Municipality shall be made in accordance with MassDOT's procedures for Chapter 90 funded projects using the applicable Chapter 90 forms ("Forms") required by MassDOT. MUNICIPALITY shall electronically submit the completed Forms and supporting documentation to MassDOT's District State Aid Engineer after expenses are

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incurred for review and processing.

3.2 Upon the completion of the PROJECT to the satisfaction of MassDOT and the MUNICIPALITY, written notification shall be given to MassDOT's District Highway Director by the MUNICIPALITY that said work has been completed and, within 120 days thereof, the MUNICIPALITY will submit to MassDOT a final detailed bill (in quintuplicate) as required, and final settlement will then be made between MassDOT and the MUNICIPALITY.

4.0 AUDIT

4.1 All reimbursable charges in connection with this Agreement will be subject to audit by representatives of MassDOT and the MUNICIPALITY will retain all records and documents pertaining to the Agreement charges until such audit is completed or until written approval to destroy the records is given by MassDOT.

4.2 The Governor or his designee, the Secretary of Administration and Finance, and the State Auditor or his designee shall have the right at reasonable times and upon reasonable notice to examine the books, records and other complications of data of the MUNICIPALITY which pertain to the performance of the provisions and requirements of this Agreement.

4.0 FUTURE MAINTENANCE

4.1 The MUNICIPALITY shall be solely responsible for the maintenance and upkeep of all property associated with the PROJECT and the costs thereof.

4.2 If the property is owned by an entity other than MUNICIPALITY, MUNICIPALITY shall enter into a separate agreement with the property owner that provides for the maintenance and upkeep of the property associated with the Project.

5.0 TERM AND TERMINATION

5.1 This agreement will expire on December 31, 2023 ("Expiration Date"),

5/17/2022

unless extended as provided for in Subsection 5.2.

5.2 MUNICIPALY may request to extend this Agreement beyond that provided in Subsection 5.1. Any request for an extension must be made in writing to MassDOT soon as practicably possible, but no later than sixty (60) days prior to the Agreement's Expiration Date. MUNICIPALITY's request shall include a justification for the requested extension, the requested new expiration date, and any other information deemed necessary by MASSDOT. MassDOT, in its sole and exclusive discretion, may agree to grant said request for an extension of time if it finds that sufficient justification has been provided by the MUNICIPALITY.

5.3 This Agreement may be terminated by mutual agreement of the Parties, upon such terms and conditions as the Parties may mutually agree upon. Such termination shall be effective in accordance with a written agreement by the Parties. Termination under this section shall not constitute a waiver of the rights of either Party to damages or other remedies related to this Agreement, except to the extent that the mutual agreement termination this Agreement so specifies.

5.4 MassDOT may, by written notice to the MUNICIPALITY, terminate this Agreement in any one of the following circumstances:

5.4.1 The MUNICIPALITY neglects or fails to comply with any provision of this Agreement in accordance with its terms or within the time specified for performance herein, and MUNICIPALITY fails to cure any such failure within thirty (30) calendar days after receipt of notice specifying such failure. In the event this Agreement is terminated pursuant to this provision, MassDOT shall not be liable to the Municipality for any costs incurred or burdens assumed upon or subsequent to, and associated with, such termination.

5.4.2 The applicable State or Federal funding source fails to appropriate or otherwise make available funds for the work contemplated herein. In the event this Agreement is

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terminated pursuant to this provision, MassDOT shall not be liable to Municipality for any costs.

6.0 MISCELLANEOUS

6.1 Compliance with Law.

The work and services to be performed hereunder shall be done in compliance with applicable federal, state, and local laws, ordinances, rules and regulations.

6.2 Notices:

MASSDOT:

The MUNICIPALITY:

6.3 Indemnification:

To the extent permitted by the laws of the Commonwealth, the MUNICIPALITY hereby assumes and agrees to indemnify, defend (at the MUNICIPALITY's sole expense and with counsel reasonably acceptable to MassDOT) and hold harmless MassDOT and MassDOT's affiliates, contractors, employees and representatives from and against any and all losses suffered by MassDOT and any and all claims, liability or penalties asserted against MassDOT by or on behalf of any person on account of, based in, resulting from, arising out of (or which may be claimed to have arisen out of), in whole or in part, the acts or omissions of the MUNICIPALITY in its performance of the obligations set forth herein. This covenant shall survive the expiration of this Agreement.

6.4 Governing Law; Severability:

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This Agreement shall be governed by the laws of the Commonwealth of Massachusetts, without regard to principles of conflicts of law or choice of laws. In the event that any term or provision of this Agreement or the application thereof to any person or circumstance shall, to any extent, be declared to be invalid or unenforceable, then the remainder of this Agreement or the application of such term or provision to other person or circumstances, other than those as to which it would become invalid or unenforceable, shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

6.5 No Third-Party Beneficiaries:

This Agreement shall not be construed to create any third-party beneficiary rights in favor of any other parties or any right or privilege for the benefit of any other parties.

6.6 No Agency:

In no event shall MUNICIPALITY or any of its employees, agents, contractors, subcontractors be considered agents or employees of MassDOT.

6.7 Amendments

This Agreement and each of its provisions may only be waived, modified, or altered in a writing signed by MassDOT and MUNICIPALITY

6.8 Counterparts:

This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which shall constitute one and the same instrument.

[Remainder of page intentionally blank]

5/17/2022

IN WITNESS WHEREOF, the Parties have executed this Agreement as an instrument under seal as of the date first above written.

MASSACHUSETTS DEPARTMENT OF
TRANSPORTATION

By: _____

Name:

Title:

MUNICIPALITY

By: _____

Name:

Title:

5/17/2022

Exhibit A - Project Application

Exhibit B - Project Cost Estimate

Exhibit C - Environmental Punchlist

Attachment: SSS Funding Agreement_Melrose (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

5/17/2022

Exhibit A – Project Application

Attachment: SSS Funding Agreement_Melrose (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

5/17/2022

From: noreply@formstack.com
To: SharedStreets@dot.state.ma.us; service-m365pa-grants@dot.state.ma.us
Subject: Shared Streets Grant Application - 935465315
Date: Monday, February 28, 2022 10:08:28 AM
Attachments: [W Emerson cost estimate form.pdf](#)
[W Emerson & Vinton location plan.pdf](#)
[W Emerson project narrative.pdf](#)
[Speed Mgmt Form Summary.pdf](#)
[Pages from ATR.pdf](#)

CAUTION: This email originated from a sender outside of the Commonwealth of Massachusetts mail system. Do not click on links or open attachments unless you recognize the sender and know the content is safe.



Formstack Submission For: **Shared Streets and Spaces**

Submitted at 02/28/22 10:08 AM

Part A: Applicant Information

Date:
(Required): 02/28/2022

**Are you in a
Municipality or
Transit
Authority?**
(Required): Municipality

Municipality:
(Required): MELROSE

**Name of
official
Municipal
signatory:**
(Required): Vonnie Reis

**Contact
person:**
(Required): Vonnie Reis

Attachment: SSS Funding Agreement_Melrose (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

Address: (Required):	562 Main St Melrose, MA 02176
Email: (Required):	VReis@CityofMelrose.org
Telephone: (Required):	(781) 979-4171
Has your municipality previously received a MassDOT Shared Streets and Spaces grant? (Required):	Yes
If Yes, list amounts and status (Required):	Sidewalk extension, Slow Streets, Parklets - 2020 grant amount = \$ 59,160 (complete); Central Terrace outside space - 2021 grant amount = \$28,822.75 (complete)
Part B: Project Information	
Project Type(s) – see program website for project type descriptions and to ensure you select the correct option for your proposal. Please note: all selected types must be included in project description. Equipment Only may not be combined with other project types. (Required):	Bicycle and Pedestrian Infrastructure Speed Management

Project Title:	W. Emerson at Vinton Intersection Safety Improvements
Project location (GPS coordinates): (Required):	42.459306, -71.071558
Amount requested from MassDOT: (Required):	77900.00
Project description (2-3 sentences): (Required):	The project includes design and implementation of intersection improvements at W. Emerson St and Vinton St. with a focus on pedestrian safety. This intersection is located in a busy area, with shops, a park, and the MBTA Cedar Park commuter rail station nearby. Cedar Park also hosts the weekly Farmers' Market for 6 months of the year.
Describe the project goals and benefits (1-2 sentences): (Required):	To implement traffic calming measures to make the intersection safer for all users.
Is the project intended to address a demonstrated need for Speed Management, according to local information, data, plans, or community concerns related to speed and safety? (Required):	Yes
If Yes, please describe the issue/need, including any/all data	Changes to curb lines, pavement marking, crosswalks, etc. will be designed with a goal of slowing speeds and improving safety.

**sources
(Required):**

Is the project intended to provide improvements to infrastructure used by children to get to and from school (within two miles) or other youth destinations? If yes, please list schools or destinations.
(Required):

Yes

**Detail
(Required):**

This intersection is on a walking route to schools.

Is the proposed project intended to provide improvements to infrastructure used by seniors to reach senior destinations (within one mile)? If yes, please list destinations.
(Required):

Yes

**Detail
(Required):**

This intersection is within 1/2 mile of two senior living facilities. Additionally, the seniors frequent Cedar Park and the Farmers' market.

Is the proposed project intended to support safe walking and

biking within one mile of a transit stop? If yes, please list the transit stop(s). (Required):	Yes
Detail (Required):	This intersection is located adjacent to Cedar Park T stop and is used by commuters daily.
Does the proposed project support safe routes to open space and/or parks? If yes, please list the name of the facilities. (Required):	Yes
Detail (Required):	This intersection is located next to Cedar Park and is within 1/2 mile from Ell Pond Park.
Is the proposed project located in the municipality's Housing Choice designation area, will the project benefit from an Opportunity Zone Fund investment, or has the municipality implemented economic development best practices through the Community Compact program? (Required):	Yes

If Yes, list which applies (Required):	Melrose belongs to the Community Compact program.
Will the proposed project be fully implemented by June 30, 2023? (Required):	Yes
Is this project intended to be a temporary or permanent improvement? (Required):	Permanent
Description of project implementation including staff roles and key milestones: (Required):	The City is currently conducting a traffic study with Stantec for this intersection, due to frequent complaints of speeding and crashes. Residents also report unsafe conditions for non-vehicular users. The study includes collection of limited traffic volume/speed data and analysis of crash data. The project to be conducted under this grant will make use of the recommendation from the study and, using technical assistance provided by MassDOT and City staff, will design intersection improvements. A small amount of effort will be required from Stantec to help develop plans and specifications. Potential improvements may include changes to curb locations, a center island, an expanded pedestrian refuge, new ADA ramps, and re-locating and striping of crosswalks. Key milestones are 1) evaluation of alternatives, 2) design of improvements, and 3) construction (using in house forces and on-call contractors). Construction would happen after the summer, due to high volume in this area during the warmer months.
List all materials required to implement the project, and how they will be obtained:	Will use state vendor list

(Required):

The Shared Streets and Spaces Program requires municipalities to provide notice or opportunity for public engagement related to the proposed project. Please confirm whether this has occurred. If yes, please list engagement activities.
(Required):

Yes

If yes, please list engagement activities
(Required):

One public meeting will be held at the Alternatives Analysis stage to gather feedback.

Demonstration of compliance with safety and accessibility-related regulations (ADA and MAAB):
(Required):

Yes

Part C: Site Information

Is this project entirely on municipally-owned infrastructure?
(Required):

Yes

Indicate what, if any, MassDOT-owned infrastructure is integral to the proposed project. If improvements are proposed on MassDOT infrastructure, indicate whether the municipality has applied for an Access Permit. (Required):

No

Indicate what, if any, infrastructure owned by a state agency other than MassDOT is integral to the proposed project (i.e. the Department of Conservation & Recreation): (Required):

No

Demonstrate whether the proposed project is in a Census Block Group identified by the relevant Regional Planning Agency as an Environmental Justice area: (Required):

Yes

Would the proposed project divert, detour, or otherwise impede current public transit service, even temporarily? (Required):	No
Attach Project Cost Estimate (Required - PDF file type allowed):	View File
Attach Locus Map(Optional - PDF file type allowed):	View File
Attach Illustrations of project (Optional - PDF, EXCEL, WORD, JPG, JPEG, PNG file types allowed):	View File
Attach Speed Management Data Form (Required - PDF and EXCEL file types allowed):	View File
Raw Speed Data (Optional - PDF, WORD, EXCEL file types allowed):	View File

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Formstack, 11671 Lantern Road, Suite 300, Fishers, IN 46038

City of
Melrose



Shared Streets Application W.
Emerson & Vinton St. Melrose, MA

Aerial imagery
taken on
March 27, 2021



1 inch = 100 feet

Map created on
February 18, 2022



Exhibit B – Project Cost Estimate

Attachment: SSS Funding Agreement_Melrose (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

5/17/2022

Exhibit C - Environmental Punchlist

Attachment: SSS Funding Agreement_Melrose (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

5/17/2022

Municipality: _____ MassDOT Highway District #: _____

Project Name: _____

NOTE: ALL ENVIRONMENTAL PERMITS / APPROVALS MUST BE OBTAINED PRIOR TO CONSTRUCTION.

- | | | |
|--|-----------|----------|
| 1. Will the pavement width increase by four or more feet for one-half or more miles? | Yes _____ | No _____ |
| 2. Will the project alter the bank or terrain located ten more feet from the existing roadway for one-half or more miles, unless necessary to install a structure or equipment? | Yes _____ | No _____ |
| 3. Will the removal of 5 or more trees with diameters of 14 inches or more be required? | Yes _____ | No _____ |
| 4. Will more than 300 ft. of stone wall be removed or altered? | Yes _____ | No _____ |
| 5. Will the project involve construction of a parking lot with capacity of 150 cars or more? | Yes _____ | No _____ |
| 6. Are any other MEPA review thresholds exceeded (see 301 CMR 11.03)?
If your answer is YES to any of questions 1-6, you must file an Environmental Notification Form (ENF).* | Yes _____ | No _____ |
| 7. Will the project be on a "Scenic Road" (Acts of 1973, C. 67)?
If your answer is YES, your Planning Board or Selectmen / City Council must give written consent for cutting / removal of trees or changes to stone walls. | Yes _____ | No _____ |
| 8. Have all necessary takings, easements, rights of entry, etc. been completed?
If a county Hearing is required, it must be held prior to starting work. | Yes _____ | No _____ |
| 9. Has a Project Notification Form and locus map been submitted to the Massachusetts Historical Commission? Required https://www.sec.state.ma.us/mhc/mhcpdf/pnf.pdf | Yes _____ | No _____ |
| 10. Is any work proposed in or within 100 ft. of a wetland (stream, pond, swamp, etc.)?* | Yes _____ | No _____ |
| If your answer is YES, you must file the project with your local Conservation Commission prior to starting work. | Yes _____ | No _____ |
| 11. If work is proposed in a wetland or water resource, a permit may be required from the Department of Environmental Protection, Corps of Engineers, etc. | Yes _____ | No _____ |

Validation

It is recognized that the purpose of this information is to assist the MassDOT Highway Division in approving the Shared Streets and Spaces Project Funding Agreement (of which this is a part). Accordingly, the information provided here is intended to be complete and correct with no intentional errors or material omissions. Any action taken by MassDOT Highway Division on the basis of this information shall not legally or financially obligate MassDOT Highway Division to support or defend the municipality, and the municipality shall save harmless MassDOT Highway Division for any action.

Duly Authorized Municipal Officials	Reviewed and Approved for Transmittal by:
	Highway or Conservation Officer's Title
Signatures	Signatures
Date	Date

COMMONWEALTH OF MASSACHUSETTS ~ STANDARD CONTRACT FORM



3.2.c

This form is jointly issued and published by the Office of the Comptroller (CTR), the Executive Office for Administration and Finance (ANF), and the Operational Services Division (OSD) as the default contract for all Commonwealth Departments when another form is not prescribed by regulation or policy. The Commonwealth deems void any changes made on or by attachment (in the form of addendum, engagement letters, contract forms or invoice terms) to the terms in this published form or to the [Standard Contract Form Instructions and Contractor Certifications](#), the [Commonwealth Terms and Conditions for Human and Social Services](#) or the [Commonwealth IT Terms and Conditions](#) which are incorporated by reference herein. Additional non-conflicting terms may be added by Attachment. Contractors are required to access published forms at CTR Forms: <https://www.macomptroller.org/forms>. Forms are also posted at OSD Forms: <https://www.mass.gov/lists/osd-forms>.

CONTRACTOR LEGAL NAME: CITY OF MELROSE (and d/b/a):		COMMONWEALTH DEPARTMENT NAME: MMARS Department Code: DOT	
Legal Address: (W-9, W-4):		Business Mailing Address: 10 Park Plaza, Boston MA 02116	
Contract Manager:	Phone:	Billing Address (if different):	
E-Mail:	Fax:	Contract Manager: Cassandra Gascon	Phone: (857) 368-4636
Contractor Vendor Code: VC6000192115		E-Mail: Cassandra.Gascon@dot.state.ma.us	
Vendor Code Address ID (e.g. "AD001"): AD ____ (Note: The Address ID must be set up for EFT payments.)		Fax: n/a	
MMARS Doc ID(s):		RFR/Procurement or Other ID Number:	
☒ NEW CONTRACT PROCUREMENT OR EXCEPTION TYPE: (Check one option only) ☐ Statewide Contract (OSD or an OSD-designated Department) ☐ Collective Purchase (Attach OSD approval, scope, budget) ☐ Department Procurement (includes all Grants - 815 CMR 2.00) (Solicitation Notice or RFR, and Response or other procurement supporting documentation) ☐ Emergency Contract (Attach justification for emergency, scope, budget) ☐ Contract Employee (Attach Employment Status Form, scope, budget) ☒ Other Procurement Exception (Attach authorizing language, legislation with specific exemption or earmark, and exception justification, scope and budget)		☐ CONTRACT AMENDMENT Enter Current Contract End Date <u>Prior</u> to Amendment: ____, 20 ____. Enter Amendment Amount: \$ _____. (or "no change") AMENDMENT TYPE: (Check one option only. Attach details of amendment changes.) ☐ Amendment to Date, Scope or Budget (Attach updated scope and budget) ☐ Interim Contract (Attach justification for Interim Contract and updated scope/budget) ☐ Contract Employee (Attach any updates to scope or budget) ☐ Other Procurement Exception (Attach authorizing language/justification and updated scope and budget)	
The Standard Contract Form Instructions and Contractor Certifications and the following Commonwealth Terms and Conditions document are incorporated by reference into this Contract and are legally binding: (Check ONE option): ☒ Commonwealth Terms and Conditions ☐ Commonwealth Terms and Conditions For Human and Social Services ☐ Commonwealth IT Terms and Conditions			
COMPENSATION: (Check ONE option): The Department certifies that payments for authorized performance accepted in accordance with the terms of this Contract will be supported in the state accounting system by sufficient appropriations or other non-appropriated funds, subject to intercept for Commonwealth owed debts under 815 CMR 9.00 . ☐ Rate Contract. (No Maximum Obligation) Attach details of all rates, units, calculations, conditions or terms and any changes if rates or terms are being amended.) ☒ Maximum Obligation Contract. Enter total maximum obligation for total duration of this contract (or new total if Contract is being amended). <u>\$77,900.00</u>			
PROMPT PAYMENT DISCOUNTS (PPD): Commonwealth payments are issued through EFT 45 days from invoice receipt. Contractors requesting accelerated payments must identify a PPD as follows: Payment issued within 10 days __% PPD; Payment issued within 15 days __% PPD; Payment issued within 20 days __% PPD; Payment issued within 30 days __% PPD. If PPD percentages are left blank, identify reason: ☒ agree to standard 45 day cycle __ statutory/legal or Ready Payments (M.G.L. c. 29, § 23A); __ only initial payment (subsequent payments scheduled to support standard EFT 45 day payment cycle. See Prompt Pay Discounts Policy.)			
BRIEF DESCRIPTION OF CONTRACT PERFORMANCE or REASON FOR AMENDMENT: (Enter the Contract title, purpose, fiscal year(s) and a detailed description of the scope of performance or what is being amended for a Contract Amendment. Attach all supporting documentation and justifications.) This agreement is between MassDOT and the CITY OF MELROSE which is participating in the Shared Streets and Spaces Program.			
ANTICIPATED START DATE: (Complete ONE option only) The Department and Contractor certify for this Contract, or Contract Amendment, that Contract obligations: ☒ 1. may be incurred as of the Effective Date (latest signature date below) and no obligations have been incurred prior to the Effective Date. ☐ 2. may be incurred as of ____, 20 ____, a date LATER than the Effective Date below and no obligations have been incurred prior to the Effective Date. ☐ 3. were incurred as of ____, 20 ____, a date PRIOR to the Effective Date below, and the parties agree that payments for any obligations incurred prior to the Effective Date are authorized to be made either as settlement payments or as authorized reimbursement payments, and that the details and circumstances of all obligations under this Contract are attached and incorporated into this Contract. Acceptance of payments forever releases the Commonwealth from further claims related to these obligations.			
CONTRACT END DATE: Contract performance shall terminate as of <u>December 31, 2023</u> , with no new obligations being incurred after this date unless the Contract is properly amended, provided that the terms of this Contract and performance expectations and obligations shall survive its termination for the purpose of resolving any claim or dispute, for completing any negotiated terms and warranties, to allow any close out or transition performance, reporting, invoicing or final payments, or during any lapse between amendments.			
CERTIFICATIONS: Notwithstanding verbal or other representations by the parties, the "Effective Date" of this Contract or Amendment shall be the latest date that this Contract or Amendment has been executed by an authorized signatory of the Contractor, the Department, or a later Contract or Amendment Start Date specified above, subject to any required approvals. The Contractor certifies that they have accessed and reviewed all documents incorporated by reference as electronically published and the Contractor makes all certifications required under the Standard Contract Form Instructions and Contractor Certifications under the pains and penalties of perjury, and further agrees to provide any required documentation upon request to support compliance, and agrees that all terms governing performance of this Contract and doing business in Massachusetts are attached or incorporated by reference herein according to the following hierarchy of document precedence, the applicable Commonwealth Terms and Conditions, this Standard Contract Form, the Standard Contract Form Instructions and Contractor Certifications, the Request for Response (RFR) or other solicitation, the Contractor's Response (excluding any language stricken by a Department as unacceptable, and additional negotiated terms, provided that additional negotiated terms will take precedence over the relevant terms in the RFR and the Contractor's Response only if made using the process outlined in 801 CMR 21.07 , incorporated herein, provided that any amended RFR or Response terms result in best value, lower costs, or a more cost effective Contract.			
AUTHORIZING SIGNATURE FOR THE CONTRACTOR: X: _____ Date: _____ (Signature and Date Must Be Captured At Time of Signature) Print Name: _____ Print Title: _____		AUTHORIZING SIGNATURE FOR THE COMMONWEALTH: X: _____ Date: _____ (Signature and Date Must Be Captured At Time of Signature) Print Name: _____ Print Title: _____	



Charles D. Baker, Governor
Karyn E. Polito, Lieutenant Governor
Jamey Tesler, Secretary & CEO

May 20, 2022

Vonnie Reis
562 Main Street
Melrose, MA 02176

Via email: VReis@CityofMelrose.org

Dear Vonnie Reis:

Thank you for your submission to the Shared Streets and Spaces Program during the Fiscal Year 2023 application solicitation. We received a record number of applications and had many creative projects from which to select. I am pleased to notify you that Melrose's Equipment Only application for "Schools Sidewalk Plow" has been approved for \$50,000.00.

Awarded municipalities must enter into a contract with MassDOT for the purchase of the approved equipment. To initiate this contract, please review and sign the Equipment Funding Agreement provided to you with this award letter and return it to SharedStreets@dot.state.ma.us as soon as possible. It is anticipated that the Notice to Proceed (NTP) for this award will be issued by October 1, 2022 and that the deadline for equipment purchases will be December 31, 2023. MassDOT-funded costs may not be incurred until the NTP is issued. Your patience during the contracting process is appreciated as MassDOT works to execute contracts with a large volume of awardees.

This award is reimbursement-based, meaning that funds are provided after costs are incurred. Please note that this is different than previous funding years. Reimbursement requests are processed by your District State Aid Engineer in the same manner as Chapter 90 projects. Learn more about this process as well as other implementation details on the program website at: mass.gov/shared-streets-and-spaces-grant-program.

Please email SharedStreets@dot.state.ma.us with questions related to this award. Thank you for your commitment to improving safety, access, and mobility for all roadway users in your community and for your participation in the Shared Streets and Spaces Program.

Sincerely,

Jamey Tesler
Secretary and CEO

cc: Cassandra Gascon, MassDOT Community Grants Program Administrator

Shared Streets and Spaces Program Equipment Funding Agreement

Agreement Number: _____

Date: _____

Municipality: Melrose

Project Name: Schools Sidewalk Plow

This Equipment Funding Agreement (“Agreement”) is made and entered into by and between the MASSACHUSETTS DEPARTMENT OF TRANSPORTATION, hereinafter called “MassDOT”, and the City/Town of Melrose, (hereinafter called the “MUNICIPALITY”), as set forth below:

WHEREAS, the MUNICIPALITY seeks to acquire certain item(s) of equipment (the “Equipment”) described in its approved Shared Streets and Spaces Application (“Application”), attached hereto as Exhibit A, and

WHEREAS, MUNICIPALITY’S acquisition of and intended use of the Equipment will support public health, safe mobility, and strengthened commerce, and is in accordance with the project approvals from the Shared Streets and Spaces Program, and

WHEREAS, MassDOT has agreed to partially or wholly fund the Equipment in accordance with the terms, conditions and provisions set forth below.

NOW THEREFORE, in consideration of the obligations contained herein and other good and valuable consideration, the receipt of which is hereby acknowledged, MassDOT and the MUNICIPALITY hereby agree, each with the other, as follows:

1.0 EQUIPMENT

1.1 Procurement and Use of Equipment

MUNICIPALITY shall be solely responsible for the procurement of the Equipment. MUNICIPALITY shall comply with all laws, rules and regulations applicable to the acquisition, use, installation, and operation of the Equipment, including but not limited to procurement laws. MUNICIPALITY shall use the Equipment for its proposed and intended purpose as set forth in MUNICIPALITY’s Application.

5/17/2022

- 1.2 Ownership
MUNICIPALITY shall have ownership and legal title to all Equipment acquired in whole or in part with the funds provided under this Agreement.
- 1.3 Maintenance
MUNICIPALITY shall be solely responsible for the maintenance and upkeep of the Equipment and the costs thereof. MUNICIPALITY shall maintain the Equipment in good condition and working order, ordinary wear and tear from proper use excepted. MassDOT shall have no responsibility for the use, maintenance, or fitness of the Equipment.
- 1.4 Equipment To Be Installed on MassDOT Property
If Municipality intends to install the Equipment on MassDOT property, Municipality agrees and acknowledges that it is solely responsible for obtaining all applicable permits and authorizations prior to performing any associated work. Receipt of grant funds shall not be construed as an authorization to perform work on MassDOT property.

2.0 GRANT FUNDING AND METHOD OF REIMURSEMENT

- 2.1 The maximum amount of funds available to MUNICIPALITY pursuant to this Agreement shall be \$50,000.00 (“Grant Amount”) as described within Exhibit B, (the “Project Cost Estimate”).
- 2.2 MassDOT will reimburse MUNICIPALITY for the actual costs incurred for the purchase of the Equipment up to, but not exceeding, the Grant Amount. All costs incurred must be approved by MassDOT prior to reimbursement, and MassDOT’s determination of eligible and approved costs shall be final in all cases. Any Equipment costs above the Grant Amount shall be borne by MUNICIPALITY.
- 2.3 Subsequent to the acquiring the Equipment, MUNICIPALITY may present an invoice of the incurred costs for approval and reimbursement by MassDOT. All reimbursement requests by Municipality shall be made in accordance with MassDOT’s procedures for Chapter 90 funded projects using the applicable Chapter 90 forms (“Forms”) required by MassDOT. MUNICIPALITY shall electronically submit the completed Forms and supporting documentation to MassDOT’s District State Aid Engineer after expenses are incurred for review and processing. MUNICIPALITY shall provide MassDOT with any information MassDOT deems necessary to verify the accuracy of the invoice.

5/17/2022

3.0 AUDIT

- 3.1 All reimbursable charges in connection with this Agreement will be subject to audit by representatives of MassDOT and the MUNICIPALITY will retain all records and documents pertaining to the Agreement charges until such audit is completed or until written approval to destroy the records is given by MassDOT.
- 3.2 The Governor or his designee, the Secretary of Administration and Finance, and the State Auditor or his designee shall have the right at reasonable times and upon reasonable notice to examine the books, records and other complications of data of the MUNICIPALITY which pertain to the performance of the provisions and requirements of this Agreement.

4.0 TERM AND TERMINATION

- 4.1 This Agreement expire on December 31, 2023 (“Expiration Date”), unless extended as provided for in Subsection 4.2.
- 4.2 MUNICIPALITY may request to extend this Agreement beyond that provided in Subsection 5.1. Any request for an extension must be made in writing to MassDOT soon as practicably possible, but no later than sixty (60) days prior to the Agreement’s Expiration Date. MUNICIPALITY’s request shall include a justification for the requested extension, the requested new expiration date, and any other information deemed necessary by MASSDOT. MassDOT, in its sole and exclusive discretion, may agree to grant said request for an extension of time if it finds that sufficient justification has been provided by the MUNICIPALITY.
- 4.3 This Agreement may be terminated by mutual agreement of the Parties, upon such terms and conditions as the Parties may mutually agree upon. Such termination shall be effective in accordance with a written agreement by the Parties. Termination under this section shall not constitute a waiver of the rights of either Party to damages or other remedies related to this Agreement, except to the extent that the mutual agreement termination this Agreement so specifies.
- 4.4 MassDOT may, by written notice to the MUNICIPALITY, terminate this Agreement in any one of the following circumstances:
- 4.4.1 The MUNICIPALITY neglects or fails to comply with any provision of this

5/17/2022

Agreement in accordance with its terms or within the time specified for performance herein, and MUNICIPALITY fails to cure any such failure within thirty (30) calendar days after receipt of notice specifying such failure. In the event this Agreement is terminated pursuant to this provision, MassDOT shall not be liable to the Municipality for any costs incurred or burdens assumed upon or subsequent to, and associated with, such termination.

- 4.4.2 The applicable State funding source fails to appropriate or otherwise make available funds for the Equipment. In the event this Agreement is terminated pursuant to this provision, MassDOT shall not be liable to Municipality for any costs.

5.0 **MISCELLANEOUS**

5.1 Notices:

MASSDOT:

The MUNICIPALITY:

5.2 Indemnification.

To the extent permitted by the laws of the Commonwealth, the MUNICIPALITY hereby assumes and agrees to indemnify, defend (at the MUNICIPALITY's sole expense and with counsel reasonably acceptable to MassDOT) and hold harmless MassDOT and MassDOT's affiliates, contractors, employees and representatives from and against any and all losses suffered by MassDOT and any and all claims, liability or penalties asserted against MassDOT by or on behalf of any person on account of, based in, resulting from, arising out of (or which may be claimed to have arisen out of), in whole or in part, the acts or omissions of the MUNICIPALITY in the use, operation, maintenance, installation, or repair of the Equipment. This covenant shall survive the termination of this Agreement.

5/17/2022

5.3 Governing Law; Severability.

This Agreement shall be governed by the laws of the Commonwealth of Massachusetts, without regard to principles of conflicts of law or choice of laws. In the event that any term or provision of this Agreement or the application thereof to any person or circumstance shall, to any extent, be declared to be invalid or unenforceable, then the remainder of this Agreement or the application of such term or provision to other person or circumstances, other than those as to which it would become invalid or unenforceable, shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

5.4 No Third-Party Beneficiaries.

This Agreement shall not be construed to create any third-party beneficiary rights in favor of any other parties or any right or privilege for the benefit of any other parties.

5.5 No Agency.

In no event shall MUNICIPALITY or any of its employees, agents, contractors, subcontractors be considered agents or employees of MassDOT.

5.6 No Representations by MassDOT.

No representations, warranties or statements, expressed or implied, have been made by or on behalf of MassDOT with respect to the fitness of the Equipment for the use contemplated by MUNICIPALITY in its Application.

5.7 Amendments

This Agreement and each of its provisions may only be waived, modified, or altered in a writing signed by MassDOT and MUNICIPALITY.

5.8 Counterparts.

This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which shall constitute one and the same instrument.

[Remainder of page intentionally blank]

5/17/2022

IN WITNESS WHEREOF, the Parties have executed this Agreement as an instrument under seal as of the date first above written.

MASSACHUSETTS DEPARTMENT OF
TRANSPORTATION

By: _____

Name:

Title:

MUNICIPALITY

By: _____

Name:

Title:

5/17/2022

Exhibit A - Project Application

Exhibit B - Project Cost Estimate

5/17/2022

Exhibit A - Project Application

5/17/2022

From: noreply@formstack.com
To: SharedStreets@dot.state.ma.us; service-m365pa-grants@dot.state.ma.us
Subject: Shared Streets Grant Application - 932191281
Date: Friday, February 18, 2022 3:16:28 PM
Attachments: [PreliminaryEstimateForm sidewalk plow.pdf](#)

CAUTION: This email originated from a sender outside of the Commonwealth of Massachusetts mail system. Do not click on links or open attachments unless you recognize the sender and know the content is safe.



Formstack Submission For: **Shared Streets and Spaces**

Submitted at 02/18/22 3:16 PM

Part A: Applicant Information

Date: (Required): 02/18/2022

Are you in a Municipality or Transit Authority? (Required): Municipality

Municipality: (Required): MELROSE

Name of official Municipal signatory: (Required): Vonnie Reis

Contact person: (Required): Vonnie Reis

Address: (Required): 562 Main St
Melrose, MA 02176

Email: (Required): VReis@CityofMelrose.org

Telephone: (Required): (781) 979-4171

Has your municipality previously received a

MassDOT Shared Streets and Spaces grant? (Required):	Yes
If Yes, list amounts and status (Required):	Sidewalk extension, Slow Streets, Parklets - 2020 grant amount = \$ 59,160 (complete) Central Terrace outside space - 2021 grant amount = \$76,122 (complete)
Part B: Project Information	
Project Type(s) – see program website for project type descriptions and to ensure you select the correct option for your proposal. Please note: all selected types must be included in project description. Equipment Only may not be combined with other project types. (Required):	Equipment Only
Project Title:	Schools Sidewalk Plow
Project location (GPS coordinates): (Required):	42.463903, -71.065132
Amount requested from MassDOT: (Required):	50000.00
Project description (2-3 sentences): (Required):	Purchase of a sidewalk plow to be used for the schools, routes to schools, and other busy pedestrian routes.
Describe the project goals and benefits (1-2 sentences): (Required):	To enable prompt removal of snow to provide safe walking routes to the schools for students and other residents. This plow will be used in locations where obstructions prevent the use of existing equipment, such as school walkways, ADA ramps, and school walking routes. Better clearing of these sidewalks will also benefit other residents and promote walking and

transit use in the winter months.

Is the project intended to address a demonstrated need for Speed Management, according to local information, data, plans, or community concerns related to speed and safety? (Required):

No

Is the project intended to provide improvements to infrastructure used by children to get to and from school (within two miles) or other youth destinations? If yes, please list schools or destinations. (Required):

Yes

Detail (Required):

During large storms, this equipment will be specifically used for school properties and routes to schools.

Is the proposed project intended to provide improvements to infrastructure used by seniors to reach senior destinations (within one mile)? If yes, please list destinations. (Required):

Yes

Detail (Required):

Senior living facilities are located near the High School and the sidewalks in those areas are used by all residents.

Is the proposed project intended to support safe walking and biking within one mile of a transit stop? If yes, please list the transit stop(s). (Required):

Yes

Detail (Required):

All three MBTA commuter rail stops are within one mile of a school. Clearing of the school walking routes will also benefit commuters. The T

	stops are Wyoming, Cedar Park, and Melrose Highlands.
Does the proposed project support safe routes to open space and/or parks? If yes, please list the name of the facilities. (Required):	Yes
Detail (Required):	Several schools are located within 1 mile of Ell Pond Park. Residents walking to the park will benefit from this plow.
Is the proposed project located in the municipality's Housing Choice designation area, will the project benefit from an Opportunity Zone Fund investment, or has the municipality implemented economic development best practices through the Community Compact program? (Required):	Yes
If Yes, list which applies (Required):	The City is a member of the Community Compact program.
Will the proposed project be fully implemented by June 30, 2023? (Required):	Yes
Is this project intended to be a temporary or permanent improvement? (Required):	Permanent
Description of project implementation including staff roles and key milestones: (Required):	Purchase of the sidewalk plow.
List all materials required to implement the project, and how they will be	N/A

obtained: (Required):

The Shared Streets and Spaces Program requires municipalities to provide notice or opportunity for public engagement related to the proposed project. Please confirm whether this has occurred. If yes, please list engagement activities. (Required):

No

Demonstration of compliance with safety and accessibility-related regulations (ADA and MAAB): (Required):

Yes

Part C: Site Information

Is this project entirely on municipally-owned infrastructure? (Required):

Yes

Indicate what, if any, MassDOT-owned infrastructure is integral to the proposed project. If improvements are proposed on MassDOT infrastructure, indicate whether the municipality has applied for an Access Permit. (Required):

N/A

Indicate what, if any, infrastructure owned by a state agency other than MassDOT is integral to the proposed project (i.e. the Department of Conservation & Recreation): (Required):

N/A

Demonstrate whether the proposed project is in a Census Block Group

identified by the relevant
Regional Planning Agency
as an Environmental
Justice area: (Required):

Yes

Would the proposed
project divert, detour, or
otherwise impede current
public transit service, even
temporarily? (Required):

No

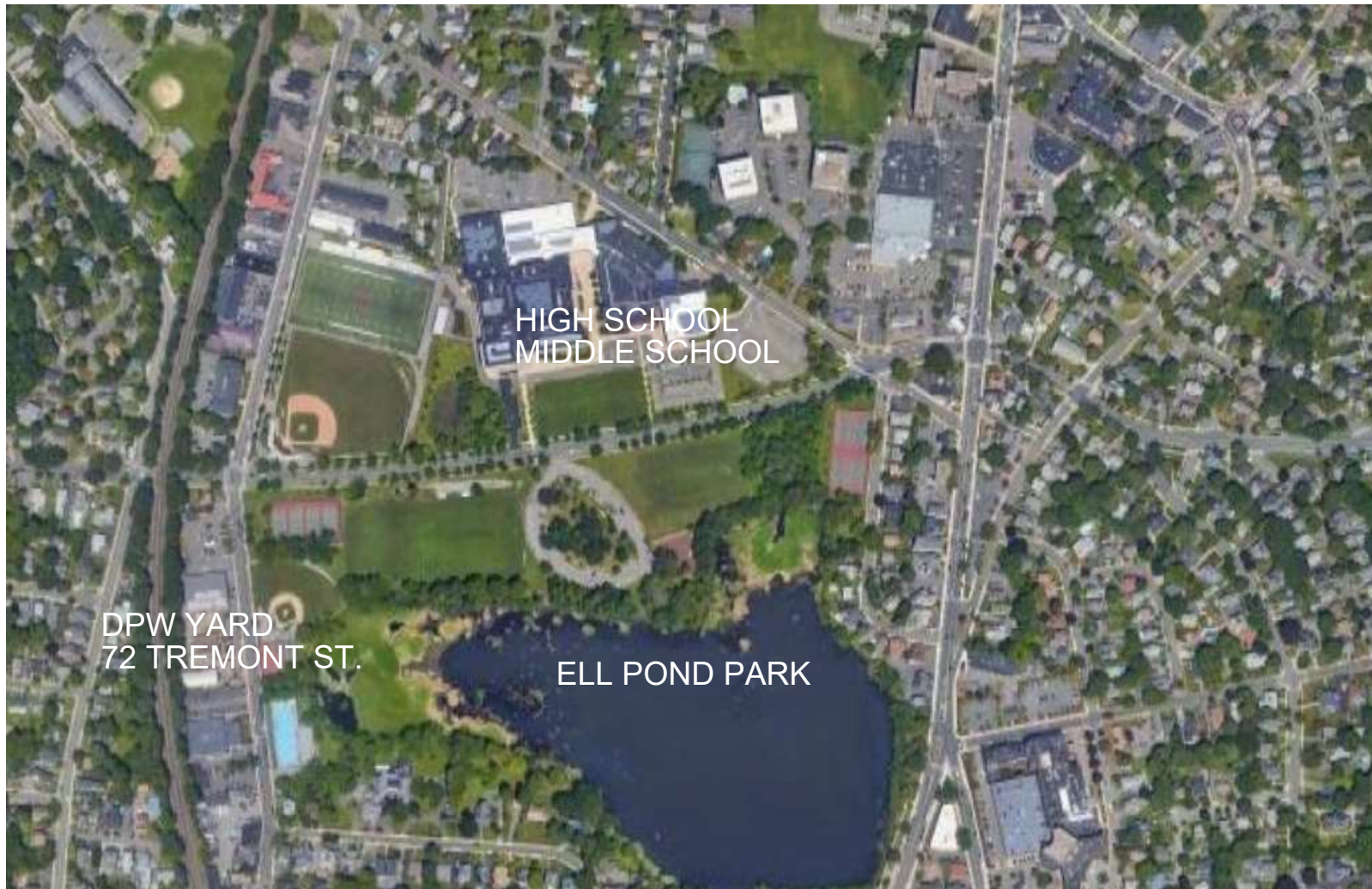
Attach Project Cost
Estimate (Required - PDF
file type allowed):

[View File](#)

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Formstack, 11671 Lantern Road, Suite 300, Fishers, IN 46038

CITY OF MELROSE
SHARED STREETS GRANT – EQUIPMENT SIDEWALK PLOW



PROPOSED EQUIPMENT TO BE STORED AT DPW YARD, 72 TREMONT ST.

Exhibit B - Project Cost Estimate

5/17/2022

Chapter 90

Date 2/18/2022

ITEM #	QTY.	UNIT	DESCRIPTION OF ITEM	UNIT PRICE \$	AMOUNT \$
1	1.00	EA	Bobcat sdiewalk plow	\$ 58,569.12	\$ 58,569.12
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
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					\$ -
					\$ -
TOTAL					\$ 58,569.12

2/18/2022
Date

COMMONWEALTH OF MASSACHUSETTS ~ STANDARD CONTRACT FORM



3.2.f

This form is jointly issued and published by the Office of the Comptroller (CTR), the Executive Office for Administration and Finance (ANF), and the Operational Services Division (OSD) as the default contract for all Commonwealth Departments when another form is not prescribed by regulation or policy. The Commonwealth deems void any changes made on or by attachment (in the form of addendum, engagement letters, contract forms or invoice terms) to the terms in this published form or to the [Standard Contract Form Instructions and Contractor Certifications](#), the [Commonwealth Terms and Conditions for Human and Social Services](#) or the [Commonwealth IT Terms and Conditions](#) which are incorporated by reference herein. Additional non-conflicting terms may be added by Attachment. Contractors are required to access published forms at CTR Forms: <https://www.macomptroller.org/forms>. Forms are also posted at OSD Forms: <https://www.mass.gov/lists/osd-forms>.

CONTRACTOR LEGAL NAME: CITY OF MELROSE (and d/b/a):		COMMONWEALTH DEPARTMENT NAME: MMARS Department Code: DOT	
Legal Address: (W-9, W-4):		Business Mailing Address: 10 Park Plaza, Boston MA 02116	
Contract Manager:	Phone:	Billing Address (if different):	
E-Mail:	Fax:	Contract Manager: Cassandra Gascon	Phone: (857) 368-4636
Contractor Vendor Code: VC6000192115		E-Mail: Cassandra.Gascon@dot.state.ma.us	
Vendor Code Address ID (e.g. "AD001"): AD ____ (Note: The Address ID must be set up for EFT payments.)		Fax: n/a	
MMARS Doc ID(s):		RFR/Procurement or Other ID Number:	
☒ NEW CONTRACT PROCUREMENT OR EXCEPTION TYPE: (Check one option only) ☐ Statewide Contract (OSD or an OSD-designated Department) ☐ Collective Purchase (Attach OSD approval, scope, budget) ☐ Department Procurement (includes all Grants - 815 CMR 2.00) (Solicitation Notice or RFR, and Response or other procurement supporting documentation) ☐ Emergency Contract (Attach justification for emergency, scope, budget) ☐ Contract Employee (Attach Employment Status Form, scope, budget) ☒ Other Procurement Exception (Attach authorizing language, legislation with specific exemption or earmark, and exception justification, scope and budget)		☐ CONTRACT AMENDMENT Enter Current Contract End Date <u>Prior</u> to Amendment: ____, 20 ____. Enter Amendment Amount: \$ _____. (or "no change") AMENDMENT TYPE: (Check one option only. Attach details of amendment changes.) ☐ Amendment to Date, Scope or Budget (Attach updated scope and budget) ☐ Interim Contract (Attach justification for Interim Contract and updated scope/budget) ☐ Contract Employee (Attach any updates to scope or budget) ☐ Other Procurement Exception (Attach authorizing language/justification and updated scope and budget)	
The Standard Contract Form Instructions and Contractor Certifications and the following Commonwealth Terms and Conditions document are incorporated by reference into this Contract and are legally binding: (Check ONE option): ☒ Commonwealth Terms and Conditions ☐ Commonwealth Terms and Conditions For Human and Social Services ☐ Commonwealth IT Terms and Conditions			
COMPENSATION: (Check ONE option): The Department certifies that payments for authorized performance accepted in accordance with the terms of this Contract will be supported in the state accounting system by sufficient appropriations or other non-appropriated funds, subject to intercept for Commonwealth owed debts under 815 CMR 9.00 . ☐ Rate Contract. (No Maximum Obligation) Attach details of all rates, units, calculations, conditions or terms and any changes if rates or terms are being amended.) ☒ Maximum Obligation Contract. Enter total maximum obligation for total duration of this contract (or <i>new</i> total if Contract is being amended). <u>\$50,000.00</u>			
PROMPT PAYMENT DISCOUNTS (PPD): Commonwealth payments are issued through EFT 45 days from invoice receipt. Contractors requesting accelerated payments must identify a PPD as follows: Payment issued within 10 days __% PPD; Payment issued within 15 days __% PPD; Payment issued within 20 days __% PPD; Payment issued within 30 days __% PPD. If PPD percentages are left blank, identify reason: ☒ agree to standard 45 day cycle __ statutory/legal or Ready Payments (M.G.L. c. 29, § 23A); __ only initial payment (subsequent payments scheduled to support standard EFT 45 day payment cycle. See Prompt Pay Discounts Policy.)			
BRIEF DESCRIPTION OF CONTRACT PERFORMANCE or REASON FOR AMENDMENT: (Enter the Contract title, purpose, fiscal year(s) and a detailed description of the scope of performance or what is being amended for a Contract Amendment. Attach all supporting documentation and justifications.) This agreement is between MassDOT and the CITY OF MELROSE which is participating in the Shared Streets and Spaces Program.			
ANTICIPATED START DATE: (Complete ONE option only) The Department and Contractor certify for this Contract, or Contract Amendment, that Contract obligations: ☒ 1. may be incurred as of the Effective Date (latest signature date below) and no obligations have been incurred prior to the Effective Date. ☐ 2. may be incurred as of ____, 20 ____, a date LATER than the Effective Date below and no obligations have been incurred prior to the Effective Date. ☐ 3. were incurred as of ____, 20 ____, a date PRIOR to the Effective Date below, and the parties agree that payments for any obligations incurred prior to the Effective Date are authorized to be made either as settlement payments or as authorized reimbursement payments, and that the details and circumstances of all obligations under this Contract are attached and incorporated into this Contract. Acceptance of payments forever releases the Commonwealth from further claims related to these obligations.			
CONTRACT END DATE: Contract performance shall terminate as of <u>December 31, 2023</u> , with no new obligations being incurred after this date unless the Contract is properly amended, provided that the terms of this Contract and performance expectations and obligations shall survive its termination for the purpose of resolving any claim or dispute, for completing any negotiated terms and warranties, to allow any close out or transition performance, reporting, invoicing or final payments, or during any lapse between amendments.			
CERTIFICATIONS: Notwithstanding verbal or other representations by the parties, the " Effective Date " of this Contract or Amendment shall be the latest date that this Contract or Amendment has been executed by an authorized signatory of the Contractor, the Department, or a later Contract or Amendment Start Date specified above, subject to any required approvals. The Contractor certifies that they have accessed and reviewed all documents incorporated by reference as electronically published and the Contractor makes all certifications required under the Standard Contract Form Instructions and Contractor Certifications under the pains and penalties of perjury, and further agrees to provide any required documentation upon request to support compliance, and agrees that all terms governing performance of this Contract and doing business in Massachusetts are attached or incorporated by reference herein according to the following hierarchy of document precedence, the applicable Commonwealth Terms and Conditions, this Standard Contract Form, the Standard Contract Form Instructions and Contractor Certifications, the Request for Response (RFR) or other solicitation, the Contractor's Response (excluding any language stricken by a Department as unacceptable, and additional negotiated terms, provided that additional negotiated terms will take precedence over the relevant terms in the RFR and the Contractor's Response only if made using the process outlined in 801 CMR 21.07 , incorporated herein, provided that any amended RFR or Response terms result in best value, lower costs, or a more cost effective Contract.			
AUTHORIZING SIGNATURE FOR THE CONTRACTOR: X: _____ Date: _____ (Signature and Date Must Be Captured At Time of Signature) Print Name: _____ Print Title: _____		AUTHORIZING SIGNATURE FOR THE COMMONWEALTH: X: _____ Date: _____ (Signature and Date Must Be Captured At Time of Signature) Print Name: _____ Print Title: _____	



Charles D. Baker, Governor
Karyn E. Polito, Lieutenant Governor
Jamey Tesler, Secretary & CEO

May 20, 2022

Vonnie Reis
562 Main Street
Melrose, MA 02176

Via email: VReis@CityofMelrose.org

Dear Vonnie Reis:

Thank you for your submission to the Shared Streets and Spaces Program during the Fiscal Year 2023 application solicitation. We received a record number of applications and had many creative projects from which to select. I am pleased to notify you that Melrose's Equipment Only application for "Portable speed mitigation equipment" has been approved for \$30,943.00.

Awarded municipalities must enter into a contract with MassDOT for the purchase of the approved equipment. To initiate this contract, please review and sign the Equipment Funding Agreement provided to you with this award letter and return it to SharedStreets@dot.state.ma.us as soon as possible. It is anticipated that the Notice to Proceed (NTP) for this award will be issued by November 1, 2022 and that the deadline for equipment purchases will be December 31, 2023. MassDOT-funded costs may not be incurred until the NTP is issued. Your patience during the contracting process is appreciated as MassDOT works to execute contracts with a large volume of awardees.

This award is reimbursement-based, meaning that funds are provided after costs are incurred. Please note that this is different than previous funding years. Reimbursement requests are processed by your District State Aid Engineer in the same manner as Chapter 90 projects. Learn more about this process as well as other implementation details on the program website at: mass.gov/shared-streets-and-spaces-grant-program.

Please email SharedStreets@dot.state.ma.us with questions related to this award. Thank you for your commitment to improving safety, access, and mobility for all roadway users in your community and for your participation in the Shared Streets and Spaces Program.

Sincerely,

Jamey Tesler
Secretary and CEO

cc: Cassandra Gascon, MassDOT Community Grants Program Administrator

Shared Streets and Spaces Program Equipment Funding Agreement

Agreement Number: _____

Date: _____

Municipality: Melrose

Project Name: Portable speed mitigation equipment

This Equipment Funding Agreement (“Agreement”) is made and entered into by and between the MASSACHUSETTS DEPARTMENT OF TRANSPORTATION, hereinafter called “MassDOT”, and the City/Town of Melrose, (hereinafter called the “MUNICIPALITY”), as set forth below:

WHEREAS, the MUNICIPALITY seeks to acquire certain item(s) of equipment (the “Equipment”) described in its approved Shared Streets and Spaces Application (“Application”), attached hereto as Exhibit A, and

WHEREAS, MUNICIPALITY’S acquisition of and intended use of the Equipment will support public health, safe mobility, and strengthened commerce, and is in accordance with the project approvals from the Shared Streets and Spaces Program, and

WHEREAS, MassDOT has agreed to partially or wholly fund the Equipment in accordance with the terms, conditions and provisions set forth below.

NOW THEREFORE, in consideration of the obligations contained herein and other good and valuable consideration, the receipt of which is hereby acknowledged, MassDOT and the MUNICIPALITY hereby agree, each with the other, as follows:

1.0 EQUIPMENT

1.1 Procurement and Use of Equipment

MUNICIPALITY shall be solely responsible for the procurement of the Equipment. MUNICIPALITY shall comply with all laws, rules and regulations applicable to the acquisition, use, installation, and operation of the Equipment, including but not limited to procurement laws. MUNICIPALITY shall use the Equipment for its proposed and intended purpose as set forth in MUNICIPALITY’s Application.

5/17/2022

- 1.2 Ownership
MUNICIPALITY shall have ownership and legal title to all Equipment acquired in whole or in part with the funds provided under this Agreement.
- 1.3 Maintenance
MUNICIPALITY shall be solely responsible for the maintenance and upkeep of the Equipment and the costs thereof. MUNICIPALITY shall maintain the Equipment in good condition and working order, ordinary wear and tear from proper use excepted. MassDOT shall have no responsibility for the use, maintenance, or fitness of the Equipment.
- 1.4 Equipment To Be Installed on MassDOT Property
If Municipality intends to install the Equipment on MassDOT property, Municipality agrees and acknowledges that it is solely responsible for obtaining all applicable permits and authorizations prior to performing any associated work. Receipt of grant funds shall not be construed as an authorization to perform work on MassDOT property.

2.0 GRANT FUNDING AND METHOD OF REIMURSEMENT

- 2.1 The maximum amount of funds available to MUNICIPALITY pursuant to this Agreement shall be \$30,943.00 (“Grant Amount”) as described within Exhibit B, (the “Project Cost Estimate”).
- 2.2 MassDOT will reimburse MUNICIPALITY for the actual costs incurred for the purchase of the Equipment up to, but not exceeding, the Grant Amount. All costs incurred must be approved by MassDOT prior to reimbursement, and MassDOT’s determination of eligible and approved costs shall be final in all cases. Any Equipment costs above the Grant Amount shall be borne by MUNICIPALITY.
- 2.3 Subsequent to the acquiring the Equipment, MUNICIPALITY may present an invoice of the incurred costs for approval and reimbursement by MassDOT. All reimbursement requests by Municipality shall be made in accordance with MassDOT’s procedures for Chapter 90 funded projects using the applicable Chapter 90 forms (“Forms”) required by MassDOT. MUNICIPALITY shall electronically submit the completed Forms and supporting documentation to MassDOT’s District State Aid Engineer after expenses are incurred for review and processing. MUNICIPALITY shall provide MassDOT with any information MassDOT deems necessary to verify the accuracy of the invoice.

5/17/2022

3.0 AUDIT

- 3.1 All reimbursable charges in connection with this Agreement will be subject to audit by representatives of MassDOT and the MUNICIPALITY will retain all records and documents pertaining to the Agreement charges until such audit is completed or until written approval to destroy the records is given by MassDOT.
- 3.2 The Governor or his designee, the Secretary of Administration and Finance, and the State Auditor or his designee shall have the right at reasonable times and upon reasonable notice to examine the books, records and other complications of data of the MUNICIPALITY which pertain to the performance of the provisions and requirements of this Agreement.

4.0 TERM AND TERMINATION

- 4.1 This Agreement expire on December 31, 2023 (“Expiration Date”), unless extended as provided for in Subsection 4.2.
- 4.2 MUNICIPALITY may request to extend this Agreement beyond that provided in Subsection 5.1. Any request for an extension must be made in writing to MassDOT soon as practicably possible, but no later than sixty (60) days prior to the Agreement’s Expiration Date. MUNICIPALITY’s request shall include a justification for the requested extension, the requested new expiration date, and any other information deemed necessary by MASSDOT. MassDOT, in its sole and exclusive discretion, may agree to grant said request for an extension of time if it finds that sufficient justification has been provided by the MUNICIPALITY.
- 4.3 This Agreement may be terminated by mutual agreement of the Parties, upon such terms and conditions as the Parties may mutually agree upon. Such termination shall be effective in accordance with a written agreement by the Parties. Termination under this section shall not constitute a waiver of the rights of either Party to damages or other remedies related to this Agreement, except to the extent that the mutual agreement termination this Agreement so specifies.
- 4.4 MassDOT may, by written notice to the MUNICIPALITY, terminate this Agreement in any one of the following circumstances:
- 4.4.1 The MUNICIPALITY neglects or fails to comply with any provision of this

5/17/2022

Agreement in accordance with its terms or within the time specified for performance herein, and MUNICIPALITY fails to cure any such failure within thirty (30) calendar days after receipt of notice specifying such failure. In the event this Agreement is terminated pursuant to this provision, MassDOT shall not be liable to the Municipality for any costs incurred or burdens assumed upon or subsequent to, and associated with, such termination.

- 4.4.2 The applicable State funding source fails to appropriate or otherwise make available funds for the Equipment. In the event this Agreement is terminated pursuant to this provision, MassDOT shall not be liable to Municipality for any costs.

5.0 **MISCELLANEOUS**

5.1 Notices:

MASSDOT:

The MUNICIPALITY:

5.2 Indemnification.

To the extent permitted by the laws of the Commonwealth, the MUNICIPALITY hereby assumes and agrees to indemnify, defend (at the MUNICIPALITY's sole expense and with counsel reasonably acceptable to MassDOT) and hold harmless MassDOT and MassDOT's affiliates, contractors, employees and representatives from and against any and all losses suffered by MassDOT and any and all claims, liability or penalties asserted against MassDOT by or on behalf of any person on account of, based in, resulting from, arising out of (or which may be claimed to have arisen out of), in whole or in part, the acts or omissions of the MUNICIPALITY in the use, operation, maintenance, installation, or repair of the Equipment. This covenant shall survive the termination of this Agreement.

5/17/2022

5.3 Governing Law; Severability.

This Agreement shall be governed by the laws of the Commonwealth of Massachusetts, without regard to principles of conflicts of law or choice of laws. In the event that any term or provision of this Agreement or the application thereof to any person or circumstance shall, to any extent, be declared to be invalid or unenforceable, then the remainder of this Agreement or the application of such term or provision to other person or circumstances, other than those as to which it would become invalid or unenforceable, shall not be affected thereby, and each term and provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

5.4 No Third-Party Beneficiaries.

This Agreement shall not be construed to create any third-party beneficiary rights in favor of any other parties or any right or privilege for the benefit of any other parties.

5.5 No Agency.

In no event shall MUNICIPALITY or any of its employees, agents, contractors, subcontractors be considered agents or employees of MassDOT.

5.6 No Representations by MassDOT.

No representations, warranties or statements, expressed or implied, have been made by or on behalf of MassDOT with respect to the fitness of the Equipment for the use contemplated by MUNICIPALITY in its Application.

5.7 Amendments

This Agreement and each of its provisions may only be waived, modified, or altered in a writing signed by MassDOT and MUNICIPALITY.

5.8 Counterparts.

This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which shall constitute one and the same instrument.

[Remainder of page intentionally blank]

5/17/2022

IN WITNESS WHEREOF, the Parties have executed this Agreement as an instrument under seal as of the date first above written.

MASSACHUSETTS DEPARTMENT OF
TRANSPORTATION

By: _____

Name:

Title:

MUNICIPALITY

By: _____

Name:

Title:

5/17/2022

Exhibit A - Project Application

Exhibit B - Project Cost Estimate

5/17/2022

Exhibit A - Project Application

5/17/2022

From: noreply@formstack.com
To: SharedStreets@dot.state.ma.us; service-m365pa-grants@dot.state.ma.us
Subject: Shared Streets Grant Application - 935449519
Date: Monday, February 28, 2022 9:35:31 AM
Attachments: [Cost estimate calming devices.pdf](#)
[Maps compiled.pdf](#)
[Calming devices narrative.pdf](#)

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Formstack Submission For: **Shared Streets and Spaces**

Submitted at 02/28/22 9:35 AM

Part A: Applicant Information	
Date: (Required):	02/28/2022
Are you in a Municipality or Transit Authority? (Required):	Municipality
Municipality: (Required):	MELROSE
Name of official Municipal signatory: (Required):	Vonnie Reis
Contact person: (Required):	Vonnie Reis
Address: (Required):	562 Main St Melrose, MA 02176
Email: (Required):	VReis@CityofMelrose.org
Telephone: (Required):	(781) 979-4171
Has your municipality previously received a MassDOT Shared Streets and Spaces grant? (Required):	Yes

If Yes, list amounts and status (Required):	Sidewalk extension, Slow Streets, Parklets - 2020 grant amount = \$ 59,160 (complete); Central Terrace outside space - 2021 grant amount = \$28,822.75 (complete)
Part B: Project Information	
Project Type(s) – see program website for project type descriptions and to ensure you select the correct option for your proposal. Please note: all selected types must be included in project description. Equipment Only may not be combined with other project types. (Required):	Equipment Only
Project Title:	Portable speed mitigation equipment
Project location (GPS coordinates): (Required):	42.469826, -71.073892 & 42.452016, -71.066992
Amount requested from MassDOT: (Required):	30943.00
Project description (2-3 sentences): (Required):	Purchase of portable speed mitigation equipment for use throughout the City. Will be piloted in two specific locations in 2022.
Describe the project goals and benefits (1-2 sentences): (Required):	To train drivers to reduce speeds on residential streets
Is the project intended to address a demonstrated need for Speed Management, according to local information, data, plans, or community concerns related to speed and safety? (Required):	Yes
If Yes, please describe the issue/need,	Pilot projects will be used to evaluate the effectiveness of

including any/all data sources (Required):	traffic calming devices in specific neighborhoods. Pilot area chosen based on feedback from residents.
Is the project intended to provide improvements to infrastructure used by children to get to and from school (within two miles) or other youth destinations? If yes, please list schools or destinations. (Required):	Yes
Detail (Required):	Traffic calming devices will be installed on school walking routes.
Is the proposed project intended to provide improvements to infrastructure used by seniors to reach senior destinations (within one mile)? If yes, please list destinations. (Required):	Yes
Detail (Required):	Pilot project will benefit seniors in specific neighborhoods, including in and around retail, restaurants, and transit.
Is the proposed project intended to support safe walking and biking within one mile of a transit stop? If yes, please list the transit stop(s). (Required):	Yes
Detail (Required):	The pilot projects are both located within 1/2 mile of an MBTA station
Does the proposed project support safe routes to open space and/or parks? If yes, please list the name of the facilities. (Required):	Yes
Detail (Required):	The pilot projects are both located within 1/2 mile of a park or walking path

Is the proposed project located in the municipality's Housing Choice designation area, will the project benefit from an Opportunity Zone Fund investment, or has the municipality implemented economic development best practices through the Community Compact program? (Required):	Yes
If Yes, list which applies (Required):	Melrose belongs to the Community Compact program.
Will the proposed project be fully implemented by June 30, 2023? (Required):	Yes
Is this project intended to be a temporary or permanent improvement? (Required):	Potentially Permanent
Description of project implementation including staff roles and key milestones: (Required):	Speed controls will be deployed by DPW staff in areas where residents have complained of unsafe vehicle speeds. Plan to pilot in two specific locations in 2022, but will use Citywide based on feedback and requests from residents.
List all materials required to implement the project, and how they will be obtained: (Required):	See cost estimate - this is an equipment request.
The Shared Streets and Spaces Program requires municipalities to provide notice or opportunity for public engagement related to the proposed project. Please confirm whether this has occurred. If yes, please list engagement activities. (Required):	Yes
If yes, please list engagement	Melrose Ped/Bike committee has met with residents in these neighborhood several

activities (Required):	times in 2020 and 2021. Residents have requested this type of project.
Demonstration of compliance with safety and accessibility-related regulations (ADA and MAAB): (Required):	Yes
Part C: Site Information	
Is this project entirely on municipally-owned infrastructure? (Required):	Yes
Indicate what, if any, MassDOT-owned infrastructure is integral to the proposed project. If improvements are proposed on MassDOT infrastructure, indicate whether the municipality has applied for an Access Permit. (Required):	N/A
Indicate what, if any, infrastructure owned by a state agency other than MassDOT is integral to the proposed project (i.e. the Department of Conservation & Recreation): (Required):	N/A
Demonstrate whether the proposed project is in a Census Block Group identified by the relevant Regional Planning Agency as an Environmental Justice area: (Required):	Yes
Would the proposed project divert, detour, or otherwise impede current public transit service, even temporarily? (Required):	No
Attach Project Cost Estimate (Required - PDF file type allowed):	View File
Attach Locus Map(Optional - PDF file type allowed):	View File

**Attach Illustrations of project
(Optional - PDF, EXCEL, WORD,
JPG, JPEG, PNG file types allowed):**

[View File](#)

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Formstack, 11671 Lantern Road, Suite 300, Fishers, IN 46038

**CITY OF MELROSE, MA DPW
SHARED STREETS GRANT APPLICATION
EQUIPMENT – PORTABLE TRAFFIC CALMING DEVICES**

Project Narrative:

The City is applying for this grant to purchase portable traffic calming devices. Two pilot project locations have already been identified to pilot the devices. The two locations were chosen based on requests from residents related to traffic speed and safety concerns for pedestrians and cyclists. The first location is Woodland Ave. from Franklin St. to the Wakefield Town line. The project area is approximately ¼ mile. This residential street is used as a cut through and is especially busy due to morning and afternoon school traffic. The DPW plans to pilot portable speed bumps, “Slow Street” signs, and potentially temporary curb bump outs. This street was piloted as a Slow Street location in 2021 with cones and this project is the next step in determining what traffic calming measures will be most effective.

The second location is Lynde St., from Main St. to Summer St. The project area is approximately ¼ mile. Residents on this street are primarily concerned about speeds. The pilot will potentially include barrels and cones to simulate chicanes, portable speed bumps, and signage. This street was piloted as a Slow Street location in 2021 with cones and this project is the next step in determining what traffic calming measures will be most effective.

All of the equipment under this request will be used on these project or other projects Citywide, as more locations for traffic calming are identified.

City of
Melrose



Shared Streets Application Melrose, MA

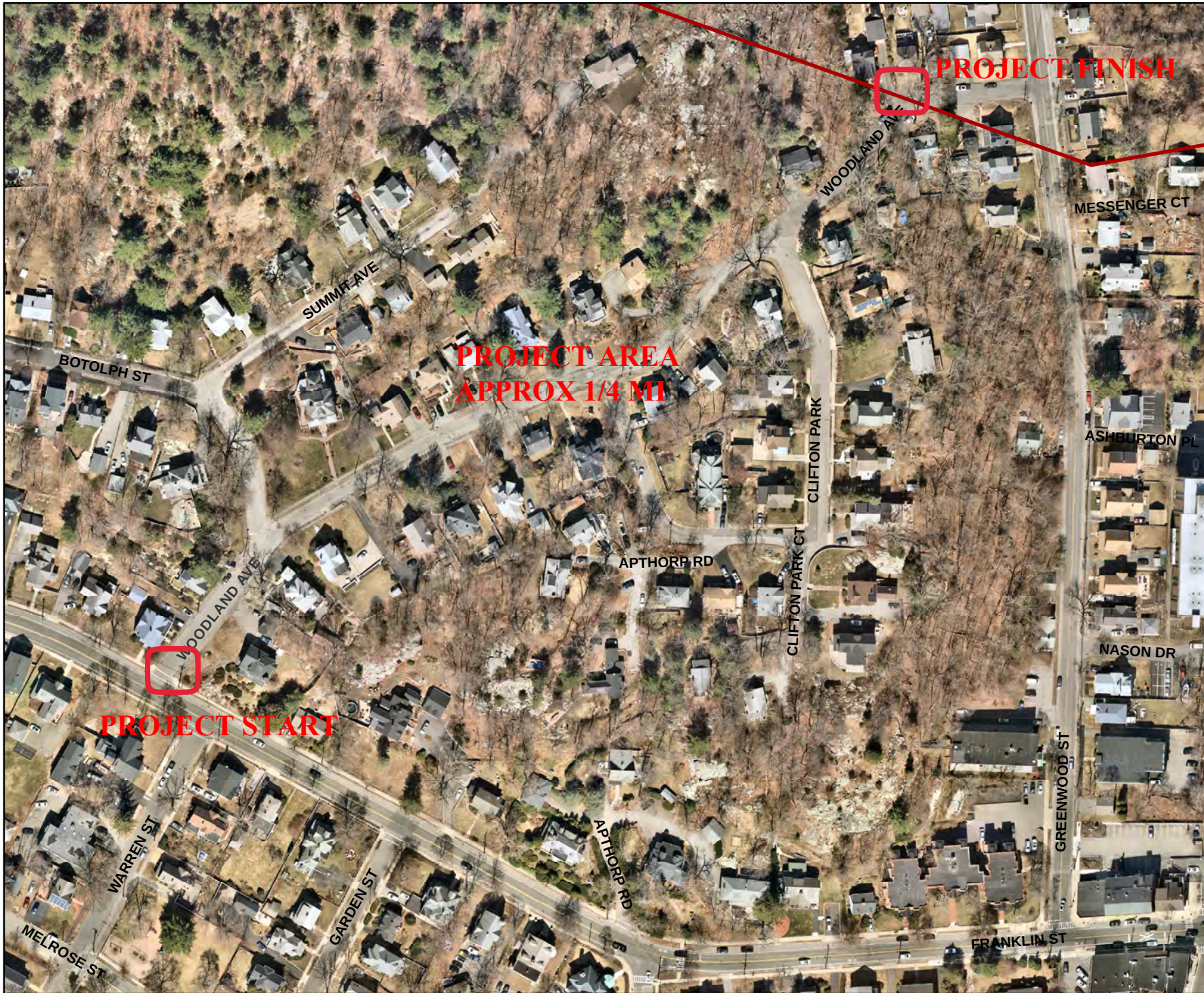
Woodland Ave from Franklin St. to Greenwood Ave

Aerial imagery
taken on
March 27, 2021



1 inch = 175 feet

Map created on
February 18, 2022



City of
Melrose



Shared Streets Application Melrose, MA

Lynde St. from Main St. to Summer St.

Aerial imagery
taken on
March 27, 2021

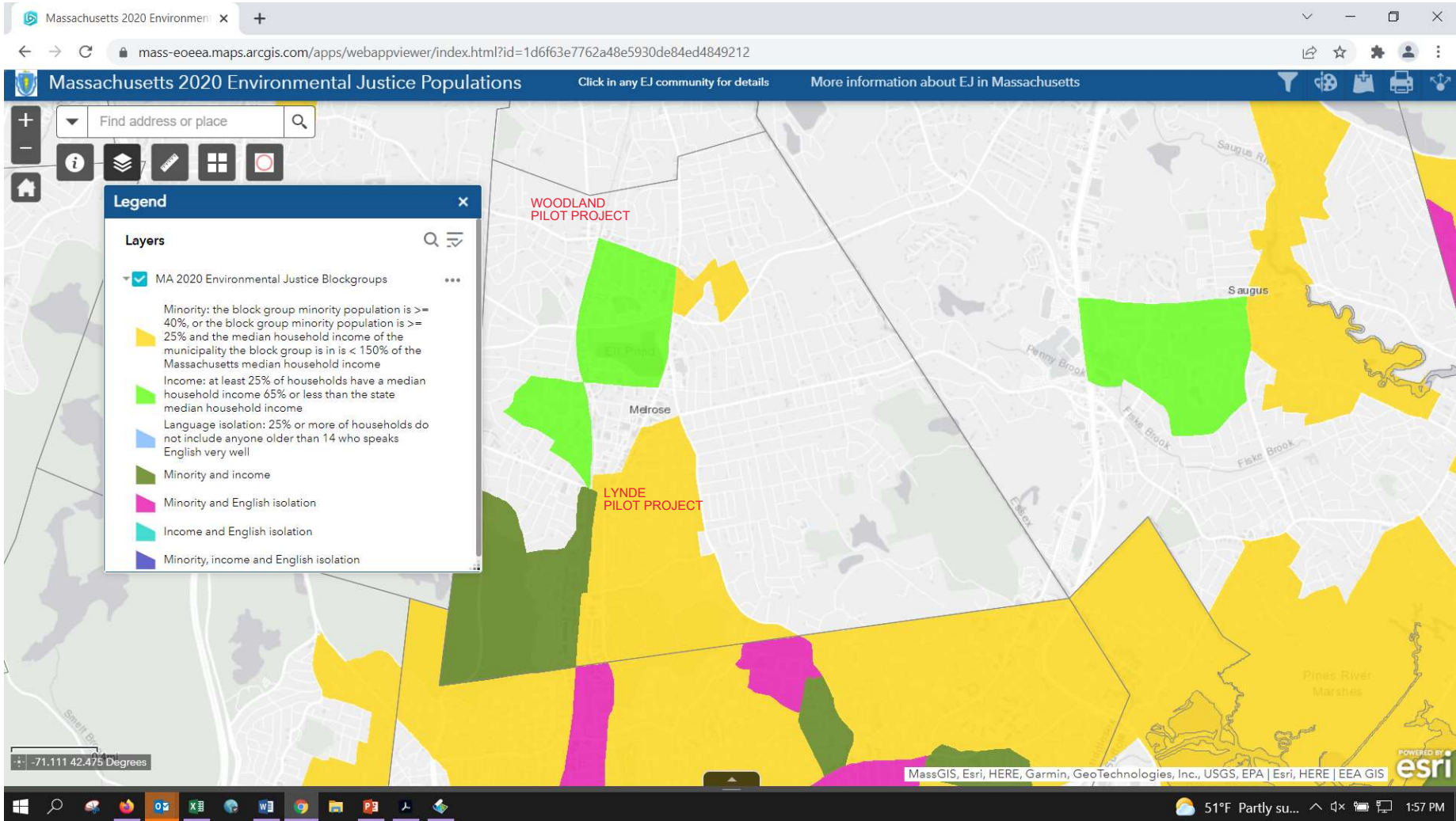


1 inch = 135 feet

Map created on
February 18, 2022



Environmental Justice Map Portable Traffic Calming Devices



Attachment: SSS EO Funding Agreement_Melrose Equipment 3 (ORDER-2022-127 : Acceptance of

Exhibit B - Project Cost Estimate

5/17/2022



STATE AID REIMBURSABLE PROGRAM – PRELIMINARY ESTIMATE

Chapter 90

City /Town of Melrose, MA Contract # _____

Project Name Equipment - Portable Traffic Calming Devices

Project Location/Road Woodland Ave. / Lynde St.

Date 2/22/22

<i>ITEM #</i>	<i>QTY.</i>	<i>UNIT</i>	<i>DESCRIPTION OF ITEM</i>	<i>UNIT PRICE</i> \$	<i>AMOUNT</i> \$
1	50.00	EA	Portable speed bumps (6 LF ea)	\$ 216.00	\$ 10,800.00
2	10.00	EA	Portable speed cushions	\$ 1,200.00	\$ 12,000.00
3	50.00	EA	Removable flex posts	\$ 32.20	\$ 1,610.00
4	5.00	EA	"Slow Street" signs	\$ 100.00	\$ 500.00
5	100.00	EA	Traffic cones	\$ 19.00	\$ 1,900.00
6	20.00	EA	Orange barrels w/ base and flasher	\$ 107.00	\$ 2,140.00
7	5.00	EA	Steel barricades (will post sign on)	\$ 173.00	\$ 865.00
8	6.00	EA	Water filled barrier - corner	\$ 188.00	\$ 1,128.00
					\$ -
					\$ -
					\$ -
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					\$ -
TOTAL					\$ 30,943.00

Attachment: SSS EO Funding Agreement_Melrose Equipment 3 (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

Vonnie Reis

2/22/2022

HED-614 (R)

Supervisor/Foreman

Date

Packet Pg. 101

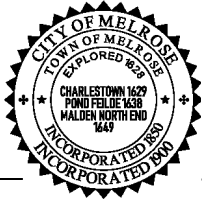
COMMONWEALTH OF MASSACHUSETTS ~ STANDARD CONTRACT FORM



3.2.i

This form is jointly issued and published by the Office of the Comptroller (CTR), the Executive Office for Administration and Finance (ANF), and the Operational Services Division (OSD) as the default contract for all Commonwealth Departments when another form is not prescribed by regulation or policy. The Commonwealth deems void any changes made on or by attachment (in the form of addendum, engagement letters, contract forms or invoice terms) to the terms in this published form or to the [Standard Contract Form Instructions and Contractor Certifications](#), the [Commonwealth Terms and Conditions for Human and Social Services](#) or the [Commonwealth IT Terms and Conditions](#) which are incorporated by reference herein. Additional non-conflicting terms may be added by Attachment. Contractors are required to access published forms at CTR Forms: <https://www.macomptroller.org/forms>. Forms are also posted at OSD Forms: <https://www.mass.gov/lists/osd-forms>.

CONTRACTOR LEGAL NAME: CITY OF MELROSE (and d/b/a):		COMMONWEALTH DEPARTMENT NAME: MMARS Department Code: DOT	
Legal Address: (W-9, W-4):		Business Mailing Address: 10 Park Plaza, Boston MA 02116	
Contract Manager:	Phone:	Billing Address (if different):	
E-Mail:	Fax:	Contract Manager: Cassandra Gascon	Phone: (857) 368-4636
Contractor Vendor Code: VC6000192115		E-Mail: Cassandra.Gascon@dot.state.ma.us	
Vendor Code Address ID (e.g. "AD001"): AD ____ (Note: The Address ID must be set up for EFT payments.)		Fax: n/a	
MMARS Doc ID(s):		RFR/Procurement or Other ID Number:	
☒ NEW CONTRACT PROCUREMENT OR EXCEPTION TYPE: (Check one option only) ☐ Statewide Contract (OSD or an OSD-designated Department) ☐ Collective Purchase (Attach OSD approval, scope, budget) ☐ Department Procurement (includes all Grants - 815 CMR 2.00) (Solicitation Notice or RFR, and Response or other procurement supporting documentation) ☐ Emergency Contract (Attach justification for emergency, scope, budget) ☐ Contract Employee (Attach Employment Status Form, scope, budget) ☒ Other Procurement Exception (Attach authorizing language, legislation with specific exemption or earmark, and exception justification, scope and budget)		☐ CONTRACT AMENDMENT Enter Current Contract End Date <u>Prior</u> to Amendment: ____, 20 ____. Enter Amendment Amount: \$ _____. (or "no change") AMENDMENT TYPE: (Check one option only. Attach details of amendment changes.) ☐ Amendment to Date, Scope or Budget (Attach updated scope and budget) ☐ Interim Contract (Attach justification for Interim Contract and updated scope/budget) ☐ Contract Employee (Attach any updates to scope or budget) ☐ Other Procurement Exception (Attach authorizing language/justification and updated scope and budget)	
The Standard Contract Form Instructions and Contractor Certifications and the following Commonwealth Terms and Conditions document are incorporated by reference into this Contract and are legally binding: (Check ONE option): ☒ Commonwealth Terms and Conditions ☐ Commonwealth Terms and Conditions For Human and Social Services ☐ Commonwealth IT Terms and Conditions			
COMPENSATION: (Check ONE option): The Department certifies that payments for authorized performance accepted in accordance with the terms of this Contract will be supported in the state accounting system by sufficient appropriations or other non-appropriated funds, subject to intercept for Commonwealth owed debts under 815 CMR 9.00 . ☐ Rate Contract. (No Maximum Obligation) Attach details of all rates, units, calculations, conditions or terms and any changes if rates or terms are being amended.) ☒ Maximum Obligation Contract. Enter total maximum obligation for total duration of this contract (or <i>new</i> total if Contract is being amended). <u>\$30,943.00</u>			
PROMPT PAYMENT DISCOUNTS (PPD): Commonwealth payments are issued through EFT 45 days from invoice receipt. Contractors requesting accelerated payments must identify a PPD as follows: Payment issued within 10 days __% PPD; Payment issued within 15 days __% PPD; Payment issued within 20 days __% PPD; Payment issued within 30 days __% PPD. If PPD percentages are left blank, identify reason: ☒ agree to standard 45 day cycle __ statutory/legal or Ready Payments (M.G.L. c. 29, § 23A); __ only initial payment (subsequent payments scheduled to support standard EFT 45 day payment cycle. See Prompt Pay Discounts Policy.)			
BRIEF DESCRIPTION OF CONTRACT PERFORMANCE or REASON FOR AMENDMENT: (Enter the Contract title, purpose, fiscal year(s) and a detailed description of the scope of performance or what is being amended for a Contract Amendment. Attach all supporting documentation and justifications.) This agreement is between MassDOT and the CITY OF MELROSE which is participating in the Shared Streets and Spaces Program.			
ANTICIPATED START DATE: (Complete ONE option only) The Department and Contractor certify for this Contract, or Contract Amendment, that Contract obligations: ☒ 1. may be incurred as of the Effective Date (latest signature date below) and no obligations have been incurred prior to the Effective Date. ☐ 2. may be incurred as of ____, 20 ____, a date LATER than the Effective Date below and no obligations have been incurred prior to the Effective Date. ☐ 3. were incurred as of ____, 20 ____, a date PRIOR to the Effective Date below, and the parties agree that payments for any obligations incurred prior to the Effective Date are authorized to be made either as settlement payments or as authorized reimbursement payments, and that the details and circumstances of all obligations under this Contract are attached and incorporated into this Contract. Acceptance of payments forever releases the Commonwealth from further claims related to these obligations.			
CONTRACT END DATE: Contract performance shall terminate as of <u>December 31, 2023</u> , with no new obligations being incurred after this date unless the Contract is properly amended, provided that the terms of this Contract and performance expectations and obligations shall survive its termination for the purpose of resolving any claim or dispute, for completing any negotiated terms and warranties, to allow any close out or transition performance, reporting, invoicing or final payments, or during any lapse between amendments.			
CERTIFICATIONS: Notwithstanding verbal or other representations by the parties, the " Effective Date " of this Contract or Amendment shall be the latest date that this Contract or Amendment has been executed by an authorized signatory of the Contractor, the Department, or a later Contract or Amendment Start Date specified above, subject to any required approvals. The Contractor certifies that they have accessed and reviewed all documents incorporated by reference as electronically published and the Contractor makes all certifications required under the Standard Contract Form Instructions and Contractor Certifications under the pains and penalties of perjury, and further agrees to provide any required documentation upon request to support compliance, and agrees that all terms governing performance of this Contract and doing business in Massachusetts are attached or incorporated by reference herein according to the following hierarchy of document precedence, the applicable Commonwealth Terms and Conditions, this Standard Contract Form, the Standard Contract Form Instructions and Contractor Certifications, the Request for Response (RFR) or other solicitation, the Contractor's Response (excluding any language stricken by a Department as unacceptable, and additional negotiated terms, provided that additional negotiated terms will take precedence over the relevant terms in the RFR and the Contractor's Response only if made using the process outlined in 801 CMR 21.07 , incorporated herein, provided that any amended RFR or Response terms result in best value, lower costs, or a more cost effective Contract.			
AUTHORIZING SIGNATURE FOR THE CONTRACTOR: X: _____ Date: _____ (Signature and Date Must Be Captured At Time of Signature) Print Name: _____ Print Title: _____		AUTHORIZING SIGNATURE FOR THE COMMONWEALTH: X: _____ Date: _____ (Signature and Date Must Be Captured At Time of Signature) Print Name: _____ Print Title: _____	



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

*Administration-Engineering-Water-Sewer-Facilities
Parks-Forestry-Highway-Sanitation-Cemetery-Fleet*

Vonnie Reis, P.E.
City Engineer

**City Hall, 562 Main Street
Melrose, Massachusetts 02176
Telephone - (781) 979-4172
E-mail: VReis@cityofmelrose.org**

MEMORANDUM

Date: May 27, 2022
To: Melrose City Council
From: Vonnie Reis, City Engineer
James Troup, Asst. Director DPW Admin and Finance
cc: Mayor Paul Brodeur
Patrick Dello Russo, CFO
Margot Fleischman, Chief of Staff
Elena Proakis Ellis, DPW Director

The MADOT Shared Streets program was launched in 2020 in response to COVID-19 to support projects that promote public health, safe mobility, and renewed commerce by providing spaces for walking, cycling, dining, and retail. The 2022 grant is focused on projects that will promote reduction in vehicle speeds and improve safety for all roadway users. The Engineering Division of the DPW submitted three grant applications and all three were approved for funding (see attached notification letters). This grant program does not require matching funds or in-kind contributions. A total of \$158,843 in grants will be awarded to the City under this program. A summary of the projects for which grants were awarded is as follows:

1. The implementation of intersection improvements to the intersection at Vinton St. and West Emerson to slow vehicle speeds and enhance safety for pedestrians and bicycles. This busy intersection is located next to a park, a commuter rail station, residences, and businesses. Speed data has been collected and will be used in the design. The grant will fund evaluation of alternatives, including improvements to intersection geometry and changes to curbing and sidewalks. Field design/build of the final improvements with one of our on-call contractors. The grant amount is for \$77,900.
2. Purchase of portable traffic calming devices to be used to pilot changes to residential streets. Devices to be purchased include portable speed bumps and cushions, flexible posts, "Slow Street" signs, traffic barrels, and both steel and water filled barricades. The DPW plans to implement pilot projects on Woodland Ave. and Lynde St. as soon as the equipment is acquired. The grant amount is \$30,943.

Attachment: Memo to CC 052722 (ORDER-2022-127 : Acceptance of Shared Streets and Spaces Grants)

3. Acquisition of a sidewalk plow dedicated to the schools. Improving safe winter access for children (and parents) at our school properties is a goal of the DPW and having this new piece of equipment will help achieve that goal. The recent reduction in contractors and their specialized equipment during the winter seasons has challenged the DPW, and the acquisition of this small plow will help to fill that gap. The amount of this grant is \$50,000.

These grants will enable the DPW to continue making our streets and sidewalks safer so that all users can enjoy everything that Melrose has to offer. Community feedback is key to making these projects successful and residents will be able to provide comments to the DPW through a dedicated email address – sharedstreets@cityofmelrose.org.

The DPW requests immediate consideration of acceptance of the three grants in order to meet the timeline for the grant awards. Thank you for your consideration of this request.



**Melrose Pedestrian & Bicyclist
Committee**

Date: June 13, 2022

Re: ORDER-2022-127 : Acceptance of Three (3) MassDOT Shared Streets and Spaces Program Grants for various equipment and pedestrian safety measures funded at a total of \$158,843.

To the members of the City Council Appropriations & Oversight Committee:

We are writing to strongly support acceptance of the MassDOT Shared Streets & Spaces program grant before you tonight under Order 2022-127.

This grant program has already brought considerable benefits to Melrose, including the city's popular parklets program and its "Slow Streets" program, both of which our Committee was pleased to be able to provide technical support for. We are thankful to the city for continuing to devote staff time to not only pursuing these grants but to rapidly implementing them. These grants are supportive of so many of our community's goals around walkability, accessible community spaces, and small business support. They also encourage a "quick build" dynamic – a pacing which we feel is critical in these complex, fast-changing times.

This particular grant round will build on the strength of those prior efforts, particularly through the purchase of portable traffic calming devices. The city's "Slow Streets" program has proved immensely popular with residents, and demand for neighborhood installations has consistently exceeded available capacity. These installations were always meant to be part of a path towards more permanent infrastructure improvements, and we view the materials being purchased under this grant as the next step towards that goal. Lynde Street, which is one of the locations the city will target with these grant funds, was [the first neighborhood to embrace the city's "Slow Street" program](#), and for good reason: despite the street's central location within the city and proximity to Main Street, it still lacks contiguous sidewalks. It is also the site of one of Melrose's most recent pedestrian fatalities, when in 2016 [John Strileckis was killed by an automobile driver while making his weekly Saturday morning walk to Dunkin' Donuts](#).

We are pleased to see the City devoting the remaining grant funds to improving access around schools during snow events, which is one of the main complaint areas our Committee receives during the winter; and to the area around Bowden Park, a key link to the Cedar Park train station, businesses along the Rail Corridor, and the site of the Melrose Farmers Market, which provides perhaps the most vibrant outdoor community space within the city.

Thank you for your consideration.

The members of the Melrose Pedestrian & Bicyclist Committee



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

Water and Sewer Rate Advisory Committee

Elena Proakis Ellis, P.E., Chair
 Patrick Dello Russo, CFO/Auditor
 Kathryn Armata, Treasurer/Collector
 Vonnie Reis, P.E., City Engineer
 Ryan Williams, City Council Representative
 Ken Truesdale, Resident Representative

**Melrose City Yard, 72 Tremont Street
 Melrose, Massachusetts 02176
 Telephone - (781) 665-0142**

Attachment: FY23 Memo to Council WS Rates & Free Cash FINAL (ORDER-2022-128 : FY23 Water and Sewer Rates)

MEMORANDUM

To: Melrose City Council

From: Water and Sewer Rate Advisory Committee

cc. Mayor Paul Brodeur
 James Troup, DPW
 Donna Cardillo, DPW
 Lisa Patterson, DPW

Date: May 17, 2022

Re: Summary of FY23 Water and Sewer Rate Orders

The Water and Sewer Rate Advisory Committee, consisting of the members listed above, respectfully submits the following proposed water and sewer rate adjustments, enterprise fund budgets, and free cash requests for FY23. They are recommended by unanimous vote of the committee.

The combined rate impact across water and sewer is a 5.17% increase over FY22 rates. In an effort to mitigate impacts to customers during the pandemic, when many people had financial hardships, Melrose did not increase water or sewer volumetric rates or base fees the last two years. In fact, we have not increased water volumetric rates since FY18 and water base fees since FY17, meaning that water rates have been level for the last five years. For sewer, we have not increased volumetric rates since FY17, and increases in FY18, FY19, and FY20 were limited to base fee increases only.

As water usage rebounds from pandemic level increases, rate adjustments are required to meet our FY23 financial obligations to operate the water and sewer systems. The proposed rates, as shown on the next page, will appear on water bills beginning on October 1, 2022, since earlier bills would not consist entirely of water used within FY23. This decision was made several years ago and has been consistent since that time. We recommend continuing this practice in FY23.

Water and Sewer Rate Advisory Committee Recommendations

Page 2

May 17, 2022

Proposed FY23 Water and Sewer Rates

Proposed FY23 Volumetric Rates	Water (per 100 cf)	Sewer (per 100 cf)
Tier 1	\$7.20	\$11.78
Tier 2	\$9.65	\$14.84
Proposed FY23 Base Fees (meter size)	Water (per meter)	Sewer (per meter)
5/8"	\$17.65	\$25.39
3/4"	\$17.65	\$25.39
1"	\$17.65	\$25.39
1.5"	\$67.29	\$99.55
2"	\$104.52	\$155.17
3"	\$191.39	\$284.95
4"	\$315.49	\$470.35
6"	\$625.74	\$933.85
2 nd Meter Fee	\$17.65 (\$50.00 if not upgraded)	--

In addition to these rates, the Committee respectfully recommends the following requests:

1. Approval of the Department of Public Works' Water Enterprise Operating Budget for Fiscal Year 2023 in the amount of \$6,119,429, as shown in the budget document submitted under separate cover to the City Council.
2. Approval of the Department of Public Works' Sewer Enterprise Operating Budget for Fiscal Year 2023 in the amount of \$8,793,909, as shown in the budget document submitted under separate cover to the City Council.
3. Approval of the MWRA Local Water Assistance Loan funding in the amount of \$685,000, as submitted previously to the Council. The terms of this loan include payback over 10 years with 0% interest.
4. Approval of free cash from the Water Enterprise Fund consisting of the following items, for a total request of \$570,098.10 (compared to a current balance of \$870,241, or approximately 65% of the available retained earnings):
 - a. \$200,000 to cover any potential revenue shortfalls in the FY22 Water Enterprise Fund budget due largely to lower than projected water usage
 - b. \$28,298.10 to the Water Enterprise Fund Reserves, to achieve the goal of having 10% of the value of the operating budget available in reserves to maintain adherence to sound fiscal policy and to address potential water related emergencies that may arise during the upcoming fiscal year

Water and Sewer Rate Advisory Committee Recommendations

Page 3

May 17, 2022

- c. \$91,800 toward the design of water main capital improvements for the next two years, to have shovel-ready projects for potential infrastructure bill funding should the opportunity arise
 - d. \$250,000 to supplement the water main construction project for calendar year 2022 (with the remainder to be paid using the MWRA loan funds noted above). The CY2022 projects include water main and service replacement on Appleton Street, Irving Street, Elliott Street, and Frost Avenue.
- 5. Approval of free cash from the Sewer Enterprise Fund consisting of the following items, for a total request of \$1,123,629.51 (compared to a current balance of \$1,675,926, or approximately 67% of the available retained earnings):
 - a. \$200,000 to cover any potential revenue shortfalls in the FY22 Sewer Enterprise Fund budget due largely to lower than projected water usage
 - b. \$400,000 to mitigate customer impacts from the FY23 rates (similar to what was done last year from the water fund)
 - c. \$33,629.51 to the Sewer Enterprise Fund Reserves, to achieve the goal of having 10% of the value of the operating budget available in reserves to maintain adherence to sound fiscal policy and to address potential sewer related emergencies that may arise during the upcoming fiscal year
 - d. \$400,000 for the design and construction of backup power generators at the Upham Street and Fellsway sewer pump stations, our two largest stations representing critical city infrastructure
 - e. \$90,000 for the purchase of a dump truck to replace Truck #55, a 17-year-old truck actively used by the Sewer Division with rotted-out floors, a rotted bed, and a recent failed state inspection.

We appreciate your consideration of these items and are happy to answer any questions you may have. We look forward to continuing the important work of our committee in FY23 to provide fiscally responsible and sustainable water and sewer rates for our community.

06/02/2022 08:58
kgoldenCITY OF MELROSE
YEAR-TO-DATE BUDGET REPORTP
glytdbud 1

FOR 2022 13

ACCOUNTS FOR: 0100 GENERAL FUND	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
423 PUBLIC WORKS SNOW REMOVAL							
51 SALARIES							
014231 513000 OVERTIME	125,000	0	125,000	186,809.19	.00	-61,809.19	149.4%*
TOTAL SALARIES	125,000	0	125,000	186,809.19	.00	-61,809.19	149.4%
52 CONTRACTUAL							
014232 524000 HIRE EQUIP	248,700	0	248,700	378,276.51	.00	-129,576.51	152.1%*
014232 529015 YOUTH SNOW	1,000	0	1,000	.00	.00	1,000.00	.0%
014232 529220 WEATHER	2,300	0	2,300	2,331.00	.00	-31.00	101.3%*
TOTAL CONTRACTUAL	252,000	0	252,000	380,607.51	.00	-128,607.51	151.0%
53 SUPPLIES & MATERIAL							
014232 531000 GAS&OIL	15,000	0	15,000	61,395.75	.00	-46,395.75	409.3%*
014232 531201 TIRE CHAIN	2,000	0	2,000	.00	.00	2,000.00	.0%
014232 531203 PLOW PARTS	30,000	0	30,000	28,752.11	.00	1,247.89	95.8%
014232 531800 PARTS&REP	35,000	0	35,000	85,895.33	.00	-50,895.33	245.4%*
014232 533500 TOOLS	2,000	0	2,000	3,714.85	.00	-1,714.85	185.7%*
014232 534900 SALT	222,000	0	222,000	292,615.85	.00	-70,615.85	131.8%*
014232 535000 SAND&GRAVE	15,000	0	15,000	.00	.00	15,000.00	.0%
014232 535401 SNOW MEALS	2,000	0	2,000	1,830.44	.00	169.56	91.5%
TOTAL SUPPLIES & MATERIAL	323,000	0	323,000	474,204.33	.00	-151,204.33	146.8%
TOTAL PUBLIC WORKS SNOW REMOVAL	700,000	0	700,000	1,041,621.03	.00	-341,621.03	148.8%
TOTAL GENERAL FUND	700,000	0	700,000	1,041,621.03	.00	-341,621.03	148.8%
TOTAL EXPENSES	700,000	0	700,000	1,041,621.03	.00	-341,621.03	

Attachment: Snow-Ice-Deficit-budgetreport (ORDER-2022-130 : An Appropriation from Free Cash to



06/02/2022 08:58
kgolden

CITY OF MELROSE
YEAR-TO-DATE BUDGET REPORT

P
glytdbud 2

FOR 2022 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
GRAND TOTAL	700,000	0	700,000	1,041,621.03	.00	-341,621.03	148.8%

** END OF REPORT - Generated by Kerriann Golden **

Attachment: Snow-Ice-Deficit-budgetreport (ORDER-2022-130 : An Appropriation from Free Cash to



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

Administration–Engineering–Water–Sewer–Facilities
Parks–Forestry–Highway–Sanitation–Cemetery–Fleet

James Troup

Assistant Director – Administration & Finance

**City Yard, 72 Tremont Street
Melrose, Massachusetts 02176**

Telephone – (781) 665-0142

E-mail: jtroup@cityofmelrose.org

MEMORANDUM

To: Mayor Paul Brodeur
Melrose City Council

From: James Troup, Assistant DPW Director – Administration and Finance

cc: Patrick Dello Russo, CFO/Auditor
Kerriann Golden, Assistant City Auditor
Kathryn Armata, Treasurer Collector
Elena Proakis Ellis, DPW Director

Date: June 2, 2022

Re: FY2022 Snow and Ice Commitment

In consideration of the commitments of the Snow and Ice Budget for Fiscal Year 2022, the Department of Public Works is requesting a Free Cash transfer in the amount of \$341,621.03 to make each category whole and to avoid financing the deficit.

Overall, the winter season proved challenging in many ways. The number of storms that required plowing were fewer than average, however there were several salting events that contributed to the cost effect on the snow budget. A historic blizzard and a twenty-four-hour storm were two of the three major snow events this past winter. The aging fleet is proving to be a challenge to maintain and costs to keep our equipment operable are unfortunately rising. We also suffered from a reduced number of contractors and contractors' equipment coupled with rising hourly costs.

Please noted that our 5-year average spent on Snow and Ice operations is \$996,049. Although the budget has been adjusted each year, the average budgeted amount in the same period has been \$574,103. Thus, the average deficit over the 5-year period is \$421,946. As you can see, we face a less than average challenge in FY22. The allocation to cover this deficit includes \$61,809.19 for Overtime, \$128,607.51 for Hired Equipment/Contractors, \$70,615.85 for Salt and Chemicals, \$50,395.75 for Fleet repairs, and \$30,192.73 for Gas and Oil.

Fiscal controls including purchasing from State Contracts and competitive bidding for supplies and materials continue to positively impact the spending in this category.

Thank you for your consideration and continued support.

Attachment: Snow and Ice FY22 (002) (ORDER-2022-130 : An Appropriation from Free Cash to Public Works Snow & Ice.)



CITY OF MELROSE

Office of Treasurer-Collector

Kathryn J Armata
Treasurer-Collector

City Hall, 562 Main Street
Melrose, Massachusetts 02176
Treasurer - (781) 979-4162
Collector - (781) 979-4120
Fax - (781) 665-6877

MEMORANDUM

To: Melrose City Council
Mayor Brodeur

From: Kathryn Armata

Date: May 27, 2022

Re: Salt Shed Order

BE IT ORDERED

That the City appropriates \$1,757,000 to pay costs of constructing a new salt shed, including all costs incidental and related thereto; that to meet this appropriation, the Treasurer, with the approval of the Mayor, is authorized to borrow said amount pursuant to Chapter 44, Section 7(1) of the General Laws, or pursuant to any other enabling authority, and to issue bonds or notes of the City therefor; and that the Mayor is authorized to take any other action necessary to carry out this project; and that any premium received upon the sale of any bonds or notes approved by this order, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to the payment of costs approved by this order in accordance with Chapter 44, Section 20 of the General Laws, thereby reducing the amount authorized to be borrowed to pay such costs by a like amount.

Pursuant to Section 56-14 of the City Ordinances, attached is a projection of the principal and interest costs on the bonds proposed to be authorized by the following loan order under consideration by the City Council. The payment schedule attached assumes a 30-year borrowing term, an interest rate assumption of 5% over the life of the borrowing, and a level debt service payment schedule. The debt service on these bonds will not be paid from an enterprise fund and will have no impact on any enterprise fund rates."

FINANCIAL IMPACT: See attached

Attachment: 12344 (ORDER-2022-131 : Salt Shed)

BOND DEBT SERVICE
City of Melrose, Massachusetts
\$1,757,000 Proposed Salt Shed
30 years - Level Debt Service
Interest Estimated and Subject to Change

Dated Date 09/15/2023
Delivery Date 09/15/2023

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
03/15/2024	-	-	43,925.00	43,925.00	-
06/30/2024	-	-	-	-	43,925.00
09/15/2024	27,000.00	5.000%	43,925.00	70,925.00	-
03/15/2025	-	-	43,250.00	43,250.00	-
06/30/2025	-	-	-	-	114,175.00
09/15/2025	25,000.00	5.000%	43,250.00	68,250.00	-
03/15/2026	-	-	42,625.00	42,625.00	-
06/30/2026	-	-	-	-	110,875.00
09/15/2026	30,000.00	5.000%	42,625.00	72,625.00	-
03/15/2027	-	-	41,875.00	41,875.00	-
06/30/2027	-	-	-	-	114,500.00
09/15/2027	30,000.00	5.000%	41,875.00	71,875.00	-
03/15/2028	-	-	41,125.00	41,125.00	-
06/30/2028	-	-	-	-	113,000.00
09/15/2028	30,000.00	5.000%	41,125.00	71,125.00	-
03/15/2029	-	-	40,375.00	40,375.00	-
06/30/2029	-	-	-	-	111,500.00
09/15/2029	35,000.00	5.000%	40,375.00	75,375.00	-
03/15/2030	-	-	39,500.00	39,500.00	-
06/30/2030	-	-	-	-	114,875.00
09/15/2030	35,000.00	5.000%	39,500.00	74,500.00	-
03/15/2031	-	-	38,625.00	38,625.00	-
06/30/2031	-	-	-	-	113,125.00
09/15/2031	35,000.00	5.000%	38,625.00	73,625.00	-
03/15/2032	-	-	37,750.00	37,750.00	-
06/30/2032	-	-	-	-	111,375.00
09/15/2032	40,000.00	5.000%	37,750.00	77,750.00	-
03/15/2033	-	-	36,750.00	36,750.00	-
06/30/2033	-	-	-	-	114,500.00
09/15/2033	40,000.00	5.000%	36,750.00	76,750.00	-
03/15/2034	-	-	35,750.00	35,750.00	-
06/30/2034	-	-	-	-	112,500.00
09/15/2034	45,000.00	5.000%	35,750.00	80,750.00	-
03/15/2035	-	-	34,625.00	34,625.00	-
06/30/2035	-	-	-	-	115,375.00
09/15/2035	45,000.00	5.000%	34,625.00	79,625.00	-
03/15/2036	-	-	33,500.00	33,500.00	-
06/30/2036	-	-	-	-	113,125.00
09/15/2036	45,000.00	5.000%	33,500.00	78,500.00	-
03/15/2037	-	-	32,375.00	32,375.00	-
06/30/2037	-	-	-	-	110,875.00
09/15/2037	50,000.00	5.000%	32,375.00	82,375.00	-
03/15/2038	-	-	31,125.00	31,125.00	-
06/30/2038	-	-	-	-	113,500.00
09/15/2038	50,000.00	5.000%	31,125.00	81,125.00	-
03/15/2039	-	-	29,875.00	29,875.00	-
06/30/2039	-	-	-	-	111,000.00
09/15/2039	55,000.00	5.000%	29,875.00	84,875.00	-
03/15/2040	-	-	28,500.00	28,500.00	-
06/30/2040	-	-	-	-	113,375.00
09/15/2040	60,000.00	5.000%	28,500.00	88,500.00	-
03/15/2041	-	-	27,000.00	27,000.00	-
06/30/2041	-	-	-	-	115,500.00
09/15/2041	60,000.00	5.000%	27,000.00	87,000.00	-
03/15/2042	-	-	25,500.00	25,500.00	-
06/30/2042	-	-	-	-	112,500.00
09/15/2042	65,000.00	5.000%	25,500.00	90,500.00	-
03/15/2043	-	-	23,875.00	23,875.00	-
06/30/2043	-	-	-	-	114,375.00
09/15/2043	65,000.00	5.000%	23,875.00	88,875.00	-
03/15/2044	-	-	22,250.00	22,250.00	-
06/30/2044	-	-	-	-	111,125.00
09/15/2044	70,000.00	5.000%	22,250.00	92,250.00	-
03/15/2045	-	-	20,500.00	20,500.00	-
06/30/2045	-	-	-	-	112,750.00
09/15/2045	75,000.00	5.000%	20,500.00	95,500.00	-
03/15/2046	-	-	18,625.00	18,625.00	-
06/30/2046	-	-	-	-	114,125.00
09/15/2046	80,000.00	5.000%	18,625.00	98,625.00	-
03/15/2047	-	-	16,625.00	16,625.00	-
06/30/2047	-	-	-	-	115,250.00
09/15/2047	80,000.00	5.000%	16,625.00	96,625.00	-
03/15/2048	-	-	14,625.00	14,625.00	-
06/30/2048	-	-	-	-	111,250.00
09/15/2048	85,000.00	5.000%	14,625.00	99,625.00	-
03/15/2049	-	-	12,500.00	12,500.00	-
06/30/2049	-	-	-	-	112,125.00
09/15/2049	90,000.00	5.000%	12,500.00	102,500.00	-
03/15/2050	-	-	10,250.00	10,250.00	-
06/30/2050	-	-	-	-	112,750.00
09/15/2050	95,000.00	5.000%	10,250.00	105,250.00	-
03/15/2051	-	-	7,875.00	7,875.00	-
06/30/2051	-	-	-	-	113,125.00
09/15/2051	100,000.00	5.000%	7,875.00	107,875.00	-
03/15/2052	-	-	5,375.00	5,375.00	-
06/30/2052	-	-	-	-	113,250.00
09/15/2052	105,000.00	5.000%	5,375.00	110,375.00	-
03/15/2053	-	-	2,750.00	2,750.00	-
06/30/2053	-	-	-	-	113,125.00
09/15/2053	110,000.00	5.000%	2,750.00	112,750.00	-
06/30/2054	-	-	-	-	112,750.00
	1,757,000.00		1,678,600.00	3,435,600.00	3,435,600.00

Attachment: 12344 (ORDER-2022-131 : Salt Shed)



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS
Administration & Engineering–Water–Sewer–Facilities
Park & Forestry–Highway–Sanitation–Cemetery–Fleet

Elena Proakis Ellis, P.E., BCEE
Director of Public Works

City Hall, 562 Main Street
Melrose, Massachusetts 02176
Telephone – (781) 979-4172
Fax – (781) 662-6873
E-mail: eproakis@cityofmelrose.org

MEMORANDUM

Date: June 8, 2022

To: Melrose City Council

From: Elena Proakis Ellis, P.E., Director of Public Works
 Sponsored by Mayor Paul Brodeur

Subject: Salt Shed Bond Order – Supplemental Information

The City of Melrose's salt shed bond authorization is scheduled for discussion with the Appropriations Committee on June 13, 2022. We have received questions since our last discussion on this topic, and this memorandum provides information addressing those questions.

Demolition Order

After our last meeting, we discussed the condition of the existing structure with Building Commissioner Paul Johnson, who requested an updated review by our structural engineer. The structural engineer from Weston & Sampson who had previously evaluated the existing structure provided updated information, and based on a combination of that information and a site visit by Commissioner Johnson, the Inspectional Services Department is issuing a demolition order. This will be provided to the Council as soon as it is received and is anticipated within the next several days.

Bid Opening and Construction Cost

On May 27, 2022, the City opened bids for the recommended high-arch gambrel design. The low bidder's construction price is \$1,543,000. The current bond authorization request is for a total of \$1,757,000, which includes construction administration costs and construction contingency.

Comparison to Fabric Shed Option

The following table compares some elements of the recommended high arch gambrel design with the less costly fabric shed option.

Attachment: 2022-06-08 Memo to Council (ORDER-2022-131 : Salt Shed)

	High Arch Gambrel Shed	Fabric Shed
Foundation	Cast-in-place concrete	8-foot tall block wall
Door Opening	16' wide x 30' tall	16' wide x 20' tall
Salt Storage Footprint	72' x 40' (2,880 sf)	100' x 40' (4,000 sf)
Covered Vehicle Storage	28' x 40' (1,120 sf)	0 sf
Height	Approx. 40'	Approx.. 31'
Salt Capacity	~1,300 tons	~1,200 tons
Expected Life	>35 years (current shed has lasted 50 years)	35 years for the structure, 15 years fabric if not damaged
Fabric Replacement Cost	N/A	\$10,000 in today's dollars
Construction Costs	\$1,757,000	\$1,533,000 (includes redesign and rebidding)

The cost estimate for the fabric shed is based on the cost estimated by Weston and Sampson in November 2021 (\$1,460,190), plus a small escalation factor for the time elapsed between the estimate and an anticipated bid date in August 2022. This 5% increase was selected based on the fact that the bid price for the building option increased by approximately 7% within a one-year period between bids. The redesign and rebidding costs are included in the total project cost.

The cost differential is \$224,000. The benefits of the recommend plan are as follows:

- 1) The construction contract can be signed right away with the bids already in hand, and demolition/construction can start immediately. This avoids any further cost increases due solely to inflation on materials costs, fuel costs, etc., as well as lost costs and staff time due to redesign and rebidding.
- 2) City staff do not need to initiate and oversee fabric replacement every 15 years, which requires time, effort, and funding. As described during the DPW budget hearing, one of our biggest constraints is time when it comes to the implementation of capital projects. Freeing up time allows us to implement more capital projects and take advantage of more funding sources such as grants.
- 3) The recommended option allows for the inclusion of a canopy that provides an additional 1,120 sf of covered vehicle storage space. Space is at a premium within the City Yard, and especially covered storage. This will result in additional operational efficiencies and better protection of the City's investments. About four vehicles can be stored in this location depending on their size.
- 4) Salt can be delivered to the inside of the shed given the door and building heights, as opposed to dumping the delivery outside the shed then moving it in, which would be required with the fabric shed. The latter situation results in loss of product (thus loss of money) and increased runoff of salt into the catch basins in the parking lot which ultimately lead to Ell Pond.
- 5) The higher interior ceiling decreases the chances of damage from vehicles throughout the lifespan of the structure. The fabric shed would be more prone to truck damage with its lower clearance.
- 6) Solar panels can be installed. The 20-year payback on the panels is estimated at a minimum of \$20,000 with the smallest footprint configuration. In addition to the cost savings, the solar panels help move the City a step closer to our net zero goals.

City of Melrose Salt Shed

Page 3

June 8, 2022

In the opinion of City staff, the benefits are worth the additional costs of the project. The salt shed replacement was identified as the #1 project out of 99 projects included in the recent Capital Improvement Plan. It has been included in the debt model at the recommended level of \$1.757M and can be funded at this level within the City's target debt threshold. After seriously considering a number of options as previously discussed, it remains the strong recommendation of the City administration that we move forward with the high arch gambrel building option for all of the reasons listed above.

Thank you for your consideration of this bond authorization order.

Attachment: 2022-06-08 Memo to Council (ORDER-2022-131 : Salt Shed)

Ghobrial, Andrew

From: Joe Pelrine via Melrose MA <cmsmailer@civicplus.com>
Sent: Monday, June 13, 2022 2:55 PM
To: City Council
Subject: Form submission from: Contact the City Council

Submitted on Monday, June 13, 2022 - 2:55pm

Submitted values are:

Message: Good Afternoon All, I wanted to comment on the new salt shed. I agree that we need to replace the existing one. I am against purchasing the loading ramp. Any heavy equipment operator worth their " salt " has no problem loading our sander trucks right now. Oh it is mentioned in the sales spiel that it would reduce spillage while loading. 2 things here, the first, over half of our small box sanders mounted on 1 ton pick ups. The loader towers over these vehicles now with out the ramp and the loader bucket is larger than the sander box. That is where the spillage comes from. And when there is spillage, the loader truck just pushes it back into the pile. And then there is the question of where this ramp would be placed. It is very tight now in this area. Would the ramp have to be moved after every storm? Probably. Thanks

==Please provide the following information==

Your Name: Joe Pelrine

Your E-mail Address: [REDACTED]

Organization:

Phone Number: [REDACTED]

==Address==

Street: [REDACTED]

City: Melrose

State: Massachusetts

Zipcode: 02176

The results of this submission may be viewed at:

<https://www.cityofmelrose.org/node/15943/submission/43321>

****CITY OF MELROSE PUBLIC RECORDS NOTICE: Please be advised that the Massachusetts Attorney General has determined that email is a public record unless the content of the email falls within one of the stated exemptions under the Massachusetts Public Records Laws.****

Attachment: Joe Pelrine_Redacted (ORDER-2022-131 : Salt Shed)

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

Attachment: CIP Final Report FY22-26 (ORDER-2022-135 : An Appropriation from Free Cash to Various Public Works Accounts)

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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 Modulers	\$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
to date	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 anticipate

**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 can 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 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 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 \$1,300 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 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 **Date Prepared:** 11/24/2021
Project 2024

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 Sourcwell contract (formerly NJPA). Sourcwell 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 Sourcwell 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 (1) 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

1.800.724.2969 | info@fieldturf.com | fieldturf.com

**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

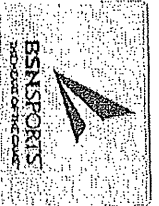
Accepted by

Roger G. Bouchard

Date: _____

Date: _____

12/8/21, 2:28 PM



FAN CLOTH

SIDELINE STORE

Log In | Offers

View Cart \$3,509.98

2

SEARCH

Apparel

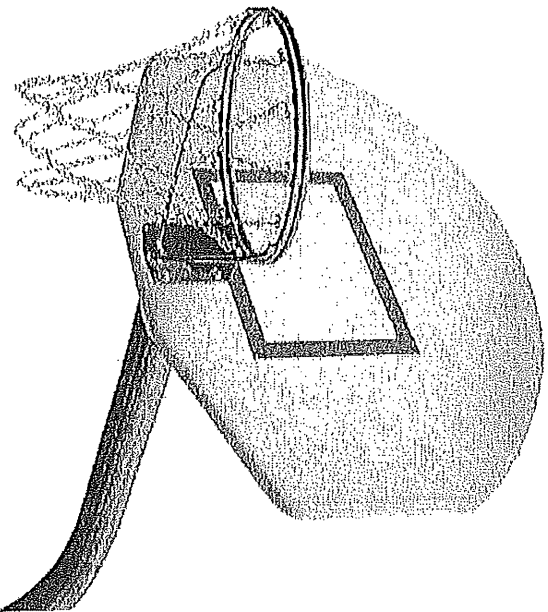
Footwear

Team Uniforms

Equipment

Outdoor Gooseneck System

Home / Equipment / Sports / Basketball / Outdoor & Playground Systems / Outdoor Gooseneck System



Zoom

OUTDOOR GOOSENECK SYSTEM

Ships Truck

> be the first to review this product

 5' Extension w/Double Rim & Chain Net SKU# PRS0059	 Qty	\$1,789.99 each
 4' Extension w/Double Rim & Chain Net SKU# PRS0058	 Qty	\$1,594.99 each
 5' Extension w/Standard Rim & Nylon Net SKU# PRS0055	 Qty	\$1,754.99 each
 4' Extension w/Standard Rim & Nylon Net SKU# PRS0054	 Qty	\$1,619.99 each

Shipping
NOT Included
In price

**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, guesstimate, 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



Project# 196754 / LED



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

Administration–Engineering–Water–Sewer–Facilities
Parks–Forestry–Highway–Sanitation–Cemetery–Fleet

Elena Proakis Ellis, P.E., BCEE
Director of Public Works

City Yard, 72 Tremont Street
Melrose, Massachusetts 02176
Telephone – (781) 665-0142
E-mail: eproakis@cityofmelrose.org

MEMORANDUM

Date: June 2, 2022

To: Mayor Paul Brodeur

From: Elena Proakis Ellis, Director of Public Works

cc: Patrick Dello Russo, CFO/Auditor
Margot Fleishmann, Director of Strategic Initiatives

Subject: Free Cash Request – Traffic Calming

The Department of Public Works respectfully requests \$70,404.57 of free cash to put toward traffic calming/traffic control devices. We have had many additional requests for Rectangular Rapid Flashing Beacon (RRFB) pushbutton crosswalk devices and solar speed feedback signs. We also make traffic safety improvements on our capital projects when the opportunities arise, such as reconfiguring intersections to narrow crossing distances or to improve compliance with speed regulations. The requested free cash will be used to fund additional requests that have not yet been met. Requests will be prioritized based on feedback from the police department and available speed and volume data.

Status Update on Past Traffic Calming Measures

Over the last several years, the City has accepted mitigation money related to rideshare services, in addition to allocating free cash funds to traffic calming measures. These funds, oftentimes in combination with other grant funding and roadway improvement allocations such as Chapter 90 funds, Complete Streets grants, and road bonds, have been used to implement a variety of traffic calming and safety improvement measures. The information below summarizes the notable achievements to date through these programs.

Rectangular Rapid Flashing Beacons

Crosswalk pushbutton signals provide additional visual queues to drivers of pedestrians entering a crosswalk. These signals have now been installed in the following locations:

- Howard Street at Nelson/Ruggles (2 sets)
- Grove at Larrabee/Whitman
- West Wyoming at Berwick
- Main Street just north of Lynn Fells Parkway near Linden
- Main Street near McCarthy House, south of Franklin Street
- Main Street at Boardman Ave.
- Main Street at Highland Ave.

Traffic Calming Free Cash Request

Page 2

June 2, 2022

- Upham at Gooch
- Upham near Simonds/gas station
- Franklin near Ashcroft
- Wyoming Ave. at Lincoln School
- Franklin Street at Vinton Street
- Vinton Street at Orris Street
- Franklin Street at Botolph Street

Solar Speed Feedback Signs

These signs show drivers their speeds and provide messages such as “too fast” or “thank you” depending on the vehicle’s speed. They have been installed at the following 12 locations to date:

- Upham Street westbound
- Howard Street eastbound
- Grove Street between Main and Lebanon
- Main Street north side coming in from Wakefield
- Lebanon Street northbound across from Wyoming Cemetery
- Washington Street coming in from Malden
- Forest Street between coming in from Malden before Lebanon Street
- Warwick Road heading south
- Franklin Street coming in from Stoneham
- West Wyoming Avenue coming in from Stoneham
- South Main Street northbound
- South Main Street southbound

Accessible Curb Ramps

New accessible curb ramps have been added at all locations where sidewalk work was done as part of our capital roadway improvements program. In addition to those locations, new accessible ramps were added at individual locations around the City where a new crosswalk was being added (after approval by the Melrose Traffic Commission) or at high pedestrian volume locations where ramps were previously missing. The following curb ramps have been added in the past several years:

- Upham at gas station (pre-existing crosswalk missing ramps)
- Washington Street at Little Sprouts (new crosswalk)
- Sylvan Street at Mount Vernon (new crosswalk)
- Lebanon Street at Appleton (new crosswalk)
- Lebanon Street at Beech (new crosswalk)
- Howard Street at Carlida (new crosswalk)
- Upham Street at all cross streets on westbound side (existing crossings)
- Warwick Road at Maple (new crosswalk)
- Warwick Road at Stevens (new crosswalk)
- Upham Street at Dell (new crosswalk)

Traffic Calming Free Cash Request

Page 3

June 2, 2022

- Grove Street at Dell (new crosswalk)
- Pleasant Street at Everett (new crosswalk)
- Pleasant Street at Converse Lane (new crosswalk)
- Sylvan Street at Ryder (new crosswalk)
- Shadow Street at Washington (existing crossing)

In addition, the following locations were previously approved for ramp work and some are partially complete. These will be completed during the 2022 construction season:

- Grove Street at Linwood (new crosswalk)
- Franklin Street near Warren (new crosswalk)
- Sunset Street at Howard (existing crossing)

Intersection Modifications

Intersections that were deemed to pose safety concerns due to their being either too large or having unclear or unsafe traffic patterns have been modified in the following locations:

- Howard Street at Green (roundabout location)
- Howard Street at Elm
- Poplar Street at Prospect
- Poplar Street at Emerson
- Warwick Road at Dyer
- Warwick Road at Sears
- Warwick Road at Stevens
- Foster Street at Cottage
- Echo Street at Whitman
- Glendower Road at Whitman

Sidewalk Additions

Lastly, sidewalks have been added in locations where they were previously lacking or incomplete on the following streets:

- Altamont Avenue
- Spear Street
- Hancock Street
- Whitman Avenue
- Echo Street
- Glendower Road
- Park Street
- Woodland Avenue (partially completed; to be finished this construction season)

These locations are in addition to sidewalk repairs or improvements on roads included in our capital program.

*Traffic Calming Free Cash Request**Page 4**June 2, 2022*

We appreciate the funding that has been allocated by the Council to these programs in the past to supplement our grant and bond-funded projects. We are hopeful that traffic calming funds will continue to be allocated to assist with additional requests that have not yet been met.

Thank you for your consideration of this request.



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS
*Administration-Engineering-Water-Sewer-Facilities
 Parks-Forestry-Highway-Sanitation-Cemetery-Fleet*

Elena Proakis Ellis, P.E., BCEE
Director of Public Works

**City Yard, 72 Tremont Street
 Melrose, Massachusetts 02176
 Telephone - (781) 665-0142
 E-mail: eproakis@cityofmelrose.org**

MEMORANDUM

Date: June 2, 2022

To: Mayor Paul Brodeur

From: Elena Proakis Ellis, Director of Public Works

cc: Patrick Dello Russo, CFO/Auditor
 Jim Troup, Deputy Director Admin & Finance
 Joe Hobbs, DPW Operations Manager

Subject: Street Trees – Free Cash Request

Planting street trees is a priority for the Department of Public Works, both for aesthetics and for the positive environmental benefits of trees, such as reducing heat island impacts and furthering uptake of greenhouse gases contributing to climate change. The City does not have a line item in our budget for tree planting, and we rely on the allocation of retained earnings to keep up with our annual planting program.

Each time we remove a tree because it is unhealthy or has been damaged in a storm, we log in a work order for a replacement. On average, we record about 125 removal work orders per year. In addition, residents contact the City year round and request trees in front of their homes. Using the free cash allocated to trees last year, we have addressed requests up through April 2021 and are working on completing the remainder of 2021 requests.

The proposed \$70,000 allocation will allow us to meet the 2022 requests, to continue to stay caught up with our tree request list. At an average cost of approximately \$550/tree, we will be able to plant approximately 125 trees using these funds. This covers the cost of our on-call planting contractor to provide and plant a tree, along with the costs of police details and gator bags.

We respectfully request your consideration of this request. Thank you.

Attachment: Trees-2022-135 (ORDER-2022-135 : An Appropriation from Free Cash to Various Public Works Accounts)



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

*Administration-Engineering-Water-Sewer-Facilities
Parks-Forestry-Highway-Sanitation-Cemetery-Fleet*

Elena Proakis Ellis, P.E., BCEE
Director of Public Works

**City Yard, 72 Tremont Street
Melrose, Massachusetts 02176
Telephone - (781) 665-0142
E-mail: eproakis@cityofmelrose.org**

MEMORANDUM

Date: June 2, 2022

To: Mayor Paul Brodeur

From: Elena Proakis Ellis, Director of Public Works

cc: Patrick Dello Russo, CFO/Auditor
Julie Kukenberger, Superintendent
Leia DiLorenzo-Secor, Melrose Schools Business Manager
Jim Troup, Deputy Director Admin & Finance
Jay McNeil, DPW Facilities Manager
Denise Gaffey, OPCD Director

Subject: School Facility Capital Project – Free Cash Request

The Department of Public Works is hereby requesting \$150,000 in free cash to advance the design of upgrades to the Melrose High School bathrooms.

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

During the recent Capital Improvement Plan process, the high school bathroom renovations were ranked in the highest priority category (Group A). The project met the criteria of deteriorated facilities, systematic replacement, and equitable provision of services. The proposed \$150,000 allocation would fund final design and bidding of the bathroom renovation project. A future request would be made to fund the construction costs once the architect has developed a detailed construction cost estimate.

The DPW has worked closely with the school department to identify and prioritize facility needs, and this project is a high need that requires this design phase before any further work can be advanced. The first step in the process would be putting out a Request for Qualifications to hire a qualified design firm to perform this final design, cost estimating, and bidding of the project.

Thank you for your consideration of this request.

Administration-Engineering-Water-Sewer-Facilities
Parks-Forestry-Highway-Sanitation-Cemetery-Fleet

E-mail: jtroup@cityofmelrose.org

RE: Vehicle Condition and Replacement Request

Truck 17 – 1999 International 4900 – 116,098 Miles – Sanitation Division



Additional Notes: This vehicle is used to transport roll-off containers from the City Yard to the recycling and yard waste facilities. It is critical to the day-to-day operations of the City Yard's recycling and yard waste facility and is the only vehicle in our fleet of this type. Thus its replacement is a very high priority.

Trash Packers

Truck 26 - 2004 International Packer - 115,623 Miles - Sanitation Division (public barrels and yard waste)



Conditions: Rotted body. Hydraulic lines in need of replacement. Rotted hopper.
Replacement Cost: \$305,000

Additional Notes: This vehicle is critical to the department's day-to-day operations. It is used for curbside yard waste pickup and for municipal barrel collection. If this vehicle is not replaced within the next couple of years, we will need to look at outsourcing our curbside yard waste program and municipal barrel collection.

Truck 18 – 2010 International Packer – 130,549 Miles – Sanitation Division (public barrels and yard waste)



Conditions: Rotted body. Recently invested \$22K to rebuild engine (temporary repair).
Replacement Cost: \$285,000

Additional Notes: This vehicle is in full-time use for public barrels and school trash disposal and is also used to supplement peak yard waste operations. It is also used to collect curbside solid waste and recycling from a handful of streets that JRM's larger collection vehicles cannot access.

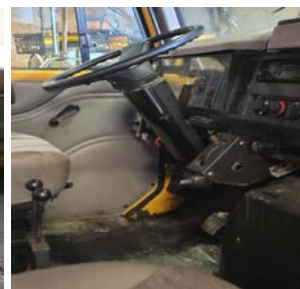
Heavy Duty Trucks

Truck 21 - 1998 International Dump - 77,894 Miles - Highway Division (snow operations)



Conditions: Cracked frame. Rotted floor. Failed inspection.
Replacement Cost: \$225,000

Truck 29 - 1997 International - 33,995 Miles - Highway Division (snow operations)



Conditions: Rotted floor. Failing frame. Failed inspection.
Replacement Cost: \$225,000

Light Dump Trucks

Truck 33 - 2012 Chevy 3500 Dump w/Liftgate - 63,810 Miles - Parks & Forestry Division (snow operations)



Conditions: Rotted holes in floor. Failed inspection. Primary vehicle for pulling landscape trailers and parks maintenance.
Replacement Cost: \$88,000

Truck 35 - 2011 Chevy 3500 Dump - 50,263 Miles - Parks & Forestry Division (snow operations)



Conditions: Rotted floor. Failed inspection.
Replacement Cost: \$96,000

Truck 38 - 2012 Chevy 3500 Dump - 66,930 Miles - Parks & Forestry Division (snow operations)



Conditions: Rotted Floor. Failed inspection.
Replacement Cost: \$88,000

Truck 47 - 2012 Chevy 3500 - 56,000 Miles – Cemetery Division (snow operations)



Conditions: Rotted bed.
Replacement Cost: \$88,000

Truck 48 - 2010 Chevy 3500 - 60,000 Miles – Cemetery Division (snow operations)



Conditions: Rotted body and bed. Failed inspection.
Replacement Cost: \$88,000

Truck 55 - 2005 Chevy 3500 Dump - 76,158 Miles - Sewer Division (snow operations)



Conditions: Rotted floors and bed. Failed inspection.
Replacement Cost: \$90,000

Truck 57 - 2001 Ford F350 - 76,121 – Facilities Division (snow operations)



Conditions: Inoperable. Fire damage from recent vehicle fire during use. Rotted floor. Transmission overhaul needed.
Replacement Cost: \$88,000

Truck 65 - 2010 Chevy 350 Dump - 89,797 Miles – Highway Division (snow operations)



Conditions: Rotted floor and bed. Failed inspection. Primary vehicle to respond to pothole work orders.
Replacement Cost: \$96,000

Pickup Trucks

Truck 10 - 2000 Chevy Pick-up - 119,611 Miles - Highway Division (snow operations)



Conditions: Rotted Floor. Failed inspection.
Replacement Cost: \$53,000

Truck 8 - 2004 Chevy Pick-up - 125,450 Miles - Water/Sewer Divisions (snow operations)



Conditions: Rotted floor. Exhaust system leaks. Failed inspection.
Replacement Cost: \$53,000

Truck 39 - 1999 Chevy 1500 Pick-Up - 132,002 Miles – Highway Division (snow operations)



Conditions: Engine replacement needed (parked). Rotted floor. Rotted bed.
Replacement Cost: \$53,000

Truck 46 - 1999 Ford F150 - 99,000 Miles – Cemetery Division



Conditions: Rotted floor. 2 wheel drive (not available for snow operations). Failed inspection
Replacement Cost: \$53,000

Specialty Equipment

Truck 50 - 1997 Case Backhoe – Cemetery Division (snow operations)



Conditions: Rotted floors. Primary vehicle for all cemetery operations.
Replacement Cost: \$150,000

Truck 77 - 1997 Volvo L90 C Loader - Highway Division (snow operations)



Conditions: Rotted body and in need of tires. Hydraulic hoses in need of replacement. Engine overhaul needed.

Replacement Cost: \$190,000

Summary

As shown above, the conditions of the vehicles compromise the safety of our staff and jeopardize the levels of services that our residents have come to expect from the DPW. We have exceeded the expected life of these vehicles on both miles and age. Fleet Counselor Services, a nationally recognized consulting firm, recommends replacement of fleet vehicles at intervals shown below.

Vehicle Type	Recommended Useful Life (Fleet Counselor Services Data)	Age of City Vehicles	Estimated Replacement Cost
Roll-off	12 years or 9,000 hours	#17 – 23 years	\$200,000
Packer	7 years or 9,000 hours	#26 – 18 years	\$305,000
		#18 – 12 years	\$285,000
Heavy Dump Truck	12 years or 120,000 miles	#21 – 24 years	\$225,000
		#29 – 25 years	
Light Dump Truck	12 years or 120,000 miles	#33 – 20 years	\$88,000 to \$96,000
		#35 – 11 years	
		#38 – 10 years	
		#47 – 10 years	
		#48 – 12 years	
		#55 – 17 years	
		#57 – 21 years	
		#65 – 12 years	
Pickup Trucks	12 years or 120,000 miles	#10 – 22 years	\$53,000
		#8 – 18 years	
		#39 – 23 years	
		#46 – 23 years	
Backhoe	12 years or 9,000 hours	#50 – 25 years	\$150,000
Loader	12 years or 10,000 hours	#77 – 25 years	\$190,000

The Melrose DPW fleet vehicles shown above represent approximately \$2.5M in short-term need. Vehicles over 20 years old are shown in red. Please note that this does not include non-DPW fleet needs, such as the Fire Department and Recreation Department, who have also requested new vehicles which should be considered for funding.

For this year's free cash request, we recommend replacing the following DPW vehicles:

- Roll-off (Truck #17) - \$200,000
- Light Dump Trucks (#33, #55 and #57) - \$176,000 general fund; \$90,000 sewer fund
- Pickup Trucks (#39 and #46) - \$106,000

This results in a total free cash request of \$482,000 from the general fund and \$90,000 from the sewer fund. All purchases will be discussed in advance with the Sustainability Manager to explore sustainable options. We would be happy to discuss alternative approaches to funding and strategies different from or in addition to the vehicles selected for this year's request. We appreciate all your consideration. Please feel welcome to reach out with any questions you may have.

We thank you for your continued support as we serve the City and our residents.

Frigid Fluid Company
11631 W Grand Ave
Northlake, IL 60164
800-621-4719

QUOTATION

3.6.f

Quote Number: 8911
Quote Date: 05/04/22
Page: 1
Customer Phone: 781-665-0142
Customer Fax:

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CITY OF MELROSE
562 MAIN ST
MELROSE, MA 02176

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P**

CITY OF MELROSE
562 MAIN ST
MELROSE, MA 02176

ATTN: JIM TROUP

Entered By: LYN
Location: DEFAULT
Account Cd: CITMEL001
Salesperson: 999

RFQ Number: NEED PO#/ VERBAL/ C
Ship Via: BEST WAY
Taxable: Y
Pmt Terms: NET 30

Line	Order Qty	Part# / Description	DISC	Price	UM	Extended Price	Est Ship	Due Date
1	1.00	3-IMP5502SP IMPERIAL PLACER SET PACKAGE SS-CEMETERY MODEL KIT CONSISTS OF: 1) SS LOWERING DEVICE 2) STRAP SET # 3) PLACER SET	0.00	\$5,310.0000	EA	\$5,310.00	07/31/22	07/31/22
2	1.00	3-STRM614 STREAMLINER COMPLETE W/ TOW BAR & LONG CHANNELS	0.00	\$3,534.1000	EA	\$3,534.10	07/31/22	07/31/22
3	1.00	5-DRP616BUR DRAPE FOR STREAMLINER-BURG SINGLE-FACED, 1 PC	0.00	\$466.1000	EA	\$466.10	07/31/22	07/31/22

THANK YOU FOR THE OPPORTUNITY
TO QUOTE.

PRICES ARE GOOD FOR 30 DAYS
FROM DATE OF QUOTATION.

Subtotal: \$9,310.
Sales Tax: \$0.
Freight: \$1,310.
Total: \$10,620.



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

Administration–Engineering–Water–Sewer–Facilities
Parks–Forestry–Highway–Sanitation–Cemetery–Fleet

James Troup

Assistant Director – Administration & Finance

**City Yard, 72 Tremont Street
Melrose, Massachusetts 02176**

Telephone – (781) 665-0142

E-mail: jtroup@cityofmelrose.org

MEMORANDUM

To: Mayor Paul Brodeur
Melrose City Council

From: James Troup, Assistant DPW Director – Administration and Finance

cc: Patrick Dello Russo, CFO/Auditor
Kerriann Golden, Assistant City Auditor
Kathryn Armata, Treasurer Collector
Elena Proakis Ellis, DPW Director

Date: June 2, 2022

Re: FY2022 Free Cash Appropriation for Cemetery Equipment

In collaboration with the City of Melrose Cemetery Commission, the Department of Public Works requests your consideration for an appropriation of \$10,620.65.

After meeting with stakeholders, it was determined that specific equipment was in dire need of replacement at the Wyoming Cemetery. This request is accompanied by a quote for a Stainless Steel Lowering Device, which includes a Strap Set and a Placer Set. The complete set includes a tow bar with long channels and decorative draping. This equipment is vital to the funeral process and to the services delivered by the Cemetery Division of the Department of Public Works.

We specifically want to thank the Melrose Cemetery Commission and Mr. Daniel O'Neill, as well as DPW employees Jack Rossi and Angela Pisacreta for their contributions to identifying this equipment. Thank you to the City Council for your continued support and for your consideration of this appropriation.

Feel welcome to contact us with any further questions.



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

Water and Sewer Rate Advisory Committee

Elena Proakis Ellis, P.E., Chair
 Patrick Dello Russo, CFO/Auditor
 Kathryn Armata, Treasurer/Collector
 Vonnie Reis, P.E., City Engineer
 Ryan Williams, City Council Representative
 Ken Truesdale, Resident Representative

**Melrose City Yard, 72 Tremont Street
 Melrose, Massachusetts 02176
 Telephone - (781) 665-0142**

MEMORANDUM

To: Melrose City Council

From: Water and Sewer Rate Advisory Committee

cc. Mayor Paul Brodeur
 James Troup, DPW
 Donna Cardillo, DPW
 Lisa Patterson, DPW

Date: May 17, 2022

Re: Summary of FY23 Water and Sewer Rate Orders

The Water and Sewer Rate Advisory Committee, consisting of the members listed above, respectfully submits the following proposed water and sewer rate adjustments, enterprise fund budgets, and free cash requests for FY23. They are recommended by unanimous vote of the committee.

The combined rate impact across water and sewer is a 5.17% increase over FY22 rates. In an effort to mitigate impacts to customers during the pandemic, when many people had financial hardships, Melrose did not increase water or sewer volumetric rates or base fees the last two years. In fact, we have not increased water volumetric rates since FY18 and water base fees since FY17, meaning that water rates have been level for the last five years. For sewer, we have not increased volumetric rates since FY17, and increases in FY18, FY19, and FY20 were limited to base fee increases only.

As water usage rebounds from pandemic level increases, rate adjustments are required to meet our FY23 financial obligations to operate the water and sewer systems. The proposed rates, as shown on the next page, will appear on water bills beginning on October 1, 2022, since earlier bills would not consist entirely of water used within FY23. This decision was made several years ago and has been consistent since that time. We recommend continuing this practice in FY23.

Attachment: Water-Sewer (ORDER-2022-144 : Appropriation from Water Enterprise Retained Earnings)

Water and Sewer Rate Advisory Committee Recommendations

Page 2

May 17, 2022

Proposed FY23 Water and Sewer Rates

Proposed FY23 Volumetric Rates	Water (per 100 cf)	Sewer (per 100 cf)
Tier 1	\$7.20	\$11.78
Tier 2	\$9.65	\$14.84
Proposed FY23 Base Fees (meter size)	Water (per meter)	Sewer (per meter)
5/8"	\$17.65	\$25.39
3/4"	\$17.65	\$25.39
1"	\$17.65	\$25.39
1.5"	\$67.29	\$99.55
2"	\$104.52	\$155.17
3"	\$191.39	\$284.95
4"	\$315.49	\$470.35
6"	\$625.74	\$933.85
2 nd Meter Fee	\$17.65 (\$50.00 if not upgraded)	--

In addition to these rates, the Committee respectfully recommends the following requests:

1. Approval of the Department of Public Works' Water Enterprise Operating Budget for Fiscal Year 2023 in the amount of \$6,119,429, as shown in the budget document submitted under separate cover to the City Council.
2. Approval of the Department of Public Works' Sewer Enterprise Operating Budget for Fiscal Year 2023 in the amount of \$8,793,909, as shown in the budget document submitted under separate cover to the City Council.
3. Approval of the MWRA Local Water Assistance Loan funding in the amount of \$685,000, as submitted previously to the Council. The terms of this loan include payback over 10 years with 0% interest.
4. Approval of free cash from the Water Enterprise Fund consisting of the following items, for a total request of \$570,098.10 (compared to a current balance of \$870,241, or approximately 65% of the available retained earnings):
 - a. \$200,000 to cover any potential revenue shortfalls in the FY22 Water Enterprise Fund budget due largely to lower than projected water usage
 - b. \$28,298.10 to the Water Enterprise Fund Reserves, to achieve the goal of having 10% of the value of the operating budget available in reserves to maintain adherence to sound fiscal policy and to address potential water related emergencies that may arise during the upcoming fiscal year

Water and Sewer Rate Advisory Committee Recommendations

Page 3

May 17, 2022

- c. \$91,800 toward the design of water main capital improvements for the next two years, to have shovel-ready projects for potential infrastructure bill funding should the opportunity arise
 - d. \$250,000 to supplement the water main construction project for calendar year 2022 (with the remainder to be paid using the MWRA loan funds noted above). The CY2022 projects include water main and service replacement on Appleton Street, Irving Street, Elliott Street, and Frost Avenue.
5. Approval of free cash from the Sewer Enterprise Fund consisting of the following items, for a total request of \$1,123,629.51 (compared to a current balance of \$1,675,926, or approximately 67% of the available retained earnings):
- a. \$200,000 to cover any potential revenue shortfalls in the FY22 Sewer Enterprise Fund budget due largely to lower than projected water usage
 - b. \$400,000 to mitigate customer impacts from the FY23 rates (similar to what was done last year from the water fund)
 - c. \$33,629.51 to the Sewer Enterprise Fund Reserves, to achieve the goal of having 10% of the value of the operating budget available in reserves to maintain adherence to sound fiscal policy and to address potential sewer related emergencies that may arise during the upcoming fiscal year
 - d. \$400,000 for the design and construction of backup power generators at the Upham Street and Fellsway sewer pump stations, our two largest stations representing critical city infrastructure
 - e. \$90,000 for the purchase of a dump truck to replace Truck #55, a 17-year-old truck actively used by the Sewer Division with rotted-out floors, a rotted bed, and a recent failed state inspection.

We appreciate your consideration of these items and are happy to answer any questions you may have. We look forward to continuing the important work of our committee in FY23 to provide fiscally responsible and sustainable water and sewer rates for our community.



CITY OF MELROSE

DEPARTMENT OF PUBLIC WORKS

Water and Sewer Rate Advisory Committee

Elena Proakis Ellis, P.E., Chair
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**Melrose City Yard, 72 Tremont Street
 Melrose, Massachusetts 02176
 Telephone - (781) 665-0142**

MEMORANDUM

To: Melrose City Council

From: Water and Sewer Rate Advisory Committee

cc. Mayor Paul Brodeur
 James Troup, DPW
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Water and Sewer Rate Advisory Committee Recommendations

Page 2

May 17, 2022

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Water and Sewer Rate Advisory Committee Recommendations

Page 3

May 17, 2022

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 - b. \$400,000 to mitigate customer impacts from the FY23 rates (similar to what was done last year from the water fund)
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 - d. \$400,000 for the design and construction of backup power generators at the Upham Street and Fellsway sewer pump stations, our two largest stations representing critical city infrastructure
 - e. \$90,000 for the purchase of a dump truck to replace Truck #55, a 17-year-old truck actively used by the Sewer Division with rotted-out floors, a rotted bed, and a recent failed state inspection.

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