Town of Wellesley
Fiscal Years 2015 - 2024 *ALL FMD REQUESTS*
Summary Departmental Cash Capital Budget Request

Department: FACILITIES MAINTENANCE
Dept #: 192
Date: 11/12/2013

Expenditures per Fiscal Year

Building Reference #:	Building Description	FY2015	FY2016	FY2017	FY2018	FY2019	5 Year Total	FY2020	FY2021	FY2022	FY2023	FY2024	10 Year Total
TW	Townwide (Municipal)	34,400	24,500	17,000	47,000	13,000	135,900	21,000	10,000	10,000	15,000	32,000	223,900
TH	Town Hall[1,2]	114,000	20,000	193,000	126,000	178,000	631,000	10,000	85,000				726,000
PD	Police[3]	118,000	45,000	25,000	127,500	200,000	515,500	20,000				20,000	555,500
FDM	Fire Department Main (Headquarters)[4]	143,000	68,000	78,000	89,000	165,000	543,000	90,000		11,000		12,000	656,000
FDC	Fire Department Central (Station 1)	20,000	20,000	43,000		15,000	98,000						98,000
W	Warren (Recreation and Health)	43,500	-	106,000	62,000	34,500	246,000		5,000		5,500		256,500
MP	Morses Pond	5,000	2,750	10,000	3,000		20,750	3,250		3,500		4,000	31,500
ML	Main Library	84,700	98,900	259,100	128,300	128,500	699,500	128,700	30,000	30,200	30,400	30,700	949,500
HL	Hills Library	0	37,000	30,000	-	30,000	97,000						97,000
FL	Fells Library	8,000	22,000	20,000	9,500	7,000	66,500						66,500
	Subtotal Townwide Requests	***570,600***	***338,150***	***781,100***	***592,300***	***771,000***	***3,053,150***	***272,950***	***130,000***	***54,700***	***50,900***	***98,700***	***3,660,400***
DW	Districtwide (Schools)	169,700	139,500	107,500	135,500	100,000	652,200	131,000	91,000	91,000	91,000	91,000	1,147,200
P	Preschool at Wellesley (PAWS)[6]	23,700	10,000				33,700	200,000					233,700
B	Bates Elementary	168,500	8,000	99,000	139,000	56,000	470,500						470,500
FH	Field House		17,000	15,000	8,000		40,000						40,000
F	Fiske Elementary	4,500					4,500						4,500
HA	Hardy Elementary	173,000	30,000				203,000						203,000
HU	Hunnewell Elementary	40,000					40,000						40,000
SP	Sprague Elementary	52,000	55,000	99,000	99,000	99,000	404,000	124,000					528,000
SC	Schofield Elementary	20,000					20,000						20,000
U	Upham Elementary	176,000	40,000	5,000			221,000						221,000
MS	Middle School[7,8,9,10]	90,000	550,000	250,000	325,000	150,000	1,365,000						1,365,000
HS	High School	12,000	80,000				92,000						92,000
	Subtotal Districtwide Requests	***929,400***	***929,500***	***575,500***	***706,500***	***405,000***	***3,545,900***	***455,000***	***91,000***	***91,000***	***91,000***	***91,000***	***4,364,900***
	Other Unidentified Cash Capital Projects	-	357,350	393,400	576,200	824,000	2,150,950	1,272,050	1,779,000	1,854,300	1,858,100	1,810,300	10,724,700
	Total FMD Cash Capital Requests	**1,500,000**	**1,625,000**	**1,750,000**	**1,875,000**	**2,000,000**	**8,750,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**18,750,000**

FMD Debt Funded Capital Requests[5]		FY2015	FY2016	FY2017	FY2018	FY2019	5 Year Total	FY2020	FY2021	FY2022	FY2023	FY2024	10 Year Total
FMD	Design for New FMD Office	100,000	850,000				950,000						950,000
FDC	Fire Station 1 Roof Replacement				615,000		615,000						615,000
W	Warren HVAC Upgrades			600,000			600,000						600,000
HL	Hills Library Roof Replacement				610,000		610,000						610,000
	Total Debt Funded Requests	***100,000***	***850,000***	***600,000***	***1,225,000***	***0***	***2,775,000***	***0***	***0***	***0***	***0***	***0***	***2,775,000***

Townwide Notes:

1. $1,450,000 Town Hall Renovation Design & Construction NOT Included
2. $110,000 Town Hall Roofing Repairs Included (FY19)
3. $125,000 Police Window Replacement Included (FY19)
4. $140,000 Fire HQ Flat Roof Replacement Included (FY19)
5. These Debt Funded Projects NOT Included in above

Districtwide Notes:

6. $200,000 PAWS Basement Renovation Included (FY20)
7. $550,000 MS: Science Lab Waste & CR Door Included (FY16)
8. $250,000 MS: CR Door Included (FY17)
9. $325,000 MS: Paving Included (FY18)
10. $150,000 MS: Folding Partitions Included (FY19)
11. Schofield and Fiske Renovations Projects Not Included
12. Hardy, Hunnewell and Upham Renovation Projects Not Included
13. Middle School Renovation Projects Not Included

Townwide Analysis for Cash Capital
FY15 Cash Capital Budget for Municipal = $570,600

Townwide Project Totals
Number of FY15 Construction Projects = 19
Number of FY14 Construction Projects = 32

Districtwide Analysis for Cash Capital
FY15 Cash Capital Budget for Schools = $929,400

Districtwide Project Totals
Number of FY15 Construction Projects = 30
Number of FY14 Construction Projects = 42

Town of Wellesley
Fiscal Years 2015 - 2024 Townwide
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
TW-1	Office Equipment	5,000	5,000	5,000	5,000	5,000	25,000	5,000	5,000	5,000	5,000	5,000	50,000
TW-2	Vehicle Replacement: 2006 Maintenance Van				35,000		35,000						35,000
TW-3	Custodial Equipment	24,000	17,000	10,000	5,000	6,000	62,000	11,000	3,000	3,000	5,000	24,000	108,000
TW-4	Grounds Equipment	5,400	2,500	2,000	2,000	2,000	13,900	5,000	2,000	2,000	5,000	3,000	30,900
Total Capital Requests		**34,400**	**24,500**	**17,000**	**47,000**	**13,000**	**135,900**	**21,000**	**10,000**	**10,000**	**15,000**	**32,000**	**223,900**

Town of Wellesley
Fiscal Years 2015 - 2024
Summary Departmental Capital Budget Request: Town Hall

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
TH-1	Boiler Replacement	98,000					98,000						98,000
TH-2	Elevator Code Upgrades	6,000					6,000						6,000
TH-3	ECM: Lighting			40,000	60,000	20,000	120,000						120,000
TH-4	Restroom Upgrades		20,000	22,000	24,000		66,000						66,000
TH-5	HVAC Study	10,000					10,000						10,000
TH-6	HVAC Upgrades			96,000			96,000						96,000
TH-7	HVAC Recommissioning			35,000			35,000						35,000
TH-8	Roofing Repairs					110,000	110,000						110,000
TH-9	Great Hall Renovations						-	10,000	85,000				95,000
TH-10	Emergency Power Accommodations					48,000	48,000						48,000
TH-11	Historic Door Restoration				42,000		42,000						42,000
TH-12	Renovation: Clerk/Treasurer/Bldg Departments		150,000	1,300,000			1,450,000						1,450,000
Total Cash Capital Requests		***114,000***	***20,000***	***193,000***	***126,000***	***178,000***	***631,000***	***10,000***	***85,000***	-	-	-	***726,000***
Total Capital Requests		***114,000***	***170,000***	***1,493,000***	***126,000***	***178,000***	***2,081,000***	***10,000***	***85,000***	-	-	-	***2,176,000***

Town of Wellesley
Fiscal Years 2015 - 2024 Police
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
PD-1	Booking/Fingerprinting Area Renovations	95,000					95,000						95,000
PD-2	Flooring Replacement	23,000					23,000	20,000				20,000	63,000
PD-3	ECM: Lighting Upgrades		20,000		40,000	60,000	120,000						120,000
PD-4	Generator Repair/Replacement		10,000		80,000		90,000						90,000
PD-5	BCI Floor Expansion Study		15,000				15,000						15,000
PD-6	Kitchen Renovation			25,000			25,000						25,000
PD-7	Kingsbury Room Carpet Replacement				7,500		7,500						7,500
PD-8	Maugus Hill Generator Replacement					15,000	15,000						15,000
PD-9	Window Replacement					115,000	115,000						115,000
PD-10	Exterior Caulking Replacement					10,000	10,000						10,000
Total Cash Capital Requests		***118,000***	***45,000***	***25,000***	***127,500***	***75,000***	***390,500***	***20,000***	***-***	***-***	***-***	***20,000***	***430,500***
Total Capital Requests		***118,000***	***45,000***	***25,000***	***127,500***	***200,000***	***515,500***	***20,000***	***-***	***-***	***-***	***20,000***	***555,500***

Town of Wellesley
Fiscal Years 2015 - 2024 FD Main
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
FDM-1	Interior Renovations/Replacement	98,000					98,000						98,000
FDM-2	Pole Hole Shutter Replacement	10,000					10,000						10,000
FDM-3	Pole Hole Guardrail Replacement		20,000				20,000						20,000
FDM-4	Bathroom Upgrades		30,000				30,000						30,000
FDM-5	Paint Apparatus Bay Ceiling			28,000			28,000						28,000
FDM-6	Flooring Replacement		8,000		9,000		17,000	10,000		11,000		12,000	50,000
FDM-7	ECM: Lighting Upgrades	25,000		50,000	50,000	25,000	150,000						150,000
FDM-8	Emergency Generator Repair & Replacement		10,000				10,000	80,000					90,000
FDM-9	Tower Masonry Repairs				30,000		30,000						30,000
FDM-10	Maintenance Bay Door Replacements	10,000					10,000						10,000
FDM-11	Flat Roof Replacement					140,000	140,000						140,000
Total Cash Capital Requests		**143,000**	**68,000**	**78,000**	**89,000**	**25,000**	**403,000**	**90,000**	**-**	**11,000**	**-**	**12,000**	**516,000**
Total Capital Requests		**143,000**	**68,000**	**78,000**	**89,000**	**165,000**	**543,000**	**90,000**	**-**	**11,000**	**-**	**12,000**	**656,000**

Town of Wellesley
Fiscal Years 2015 - 2024 FD Central
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
FDC-1	Apparatus Bay Ceiling Painting		15,000				15,000						15,000
FDC-2	ECM: Lighting Upgrades	20,000					20,000						20,000
FDC-3	HVAC in Living Quarters			13,000			13,000						13,000
FDC-4	Emergency Generator Installation			30,000			30,000						30,000
FDC-5	ECM: Metasys					15,000	15,000						15,000
FDC-6	Concrete Repair at Entry		5,000				5,000						
FDC-7	Roof Replacement				615,000		615,000						615,000
Total Cash Capital Requests		**20,000**	**20,000**	**43,000**	**-**	**15,000**	**98,000**	**-**	**-**	**-**	**-**	**-**	**93,000**
Total Capital Requests		**20,000**	**20,000**	**43,000**	**615,000**	**15,000**	**713,000**	**-**	**-**	**-**	**-**	**-**	**708,000**

Town of Wellesley
Fiscal Years 2015 - 2024 Warren Building
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
W-1	HVAC Study	10,000					10,000						10,000
W-2	Bi-Annual Painting	3,500		4,000		4,500	12,000		5,000		5,500		22,500
W-3	ECM: Lighting Upgrades	30,000		62,000	62,000	30,000	184,000						184,000
W-4	Emergency Generator			40,000			40,000						40,000
W-5	HVAC Repairs & Upgrades		50,000	500,000			550,000						550,000
W-6	Recommission HVAC System			50,000			50,000						50,000
Total Cash Capital Requests		***43,500***	***-***	***106,000***	***62,000***	***34,500***	***246,000***	***-***	***5,000***	***-***	***5,500***	***-***	***256,500***
Total Capital Requests		***43,500***	***50,000***	***656,000***	***62,000***	***34,500***	***846,000***	***-***	***5,000***	***-***	***5,500***	***-***	***856,500***

Town of Wellesley
Fiscal Years 2015 - 2024 Morses Pond
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
MP-1	ECM: Lighting Upgrades	5,000		10,000			15,000						15,000
MP-2	Bi-Annual Painting		2,750		3,000		5,750	3,250		3,500		3,750	16,250
	Total Capital Requests	**5,000**	**2,750**	**10,000**	**3,000**	**-**	**20,750**	**3,250**	**-**	**3,500**	**-**	**3,750**	**31,250**

Town of Wellesley
Fiscal Years 2015 - 2024 Main Library
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
ML-1	Carpeting Replacement	30,000	25,000	156,000	25,000	25,000	261,000	25,000	25,000	25,000	25,000	25,000	386,000
ML-2	Annual Painting	3,700	3,900	4,100	4,300	4,500	20,500	4,700	5,000	5,200	5,400	5,700	46,500
ML-3	Insulated Garage Door	45,000					45,000						45,000
ML-4	Bird Ultrasonic Device	6,000					6,000						6,000
ML-5	ECM: Lighting Replacement		50,000	99,000	99,000	99,000	347,000	99,000					446,000
ML-6	Planning Study - Space Utilization		20,000				20,000						20,000
	Total Capital Requests	***84,700***	***98,900***	***259,100***	***128,300***	***128,500***	***699,500***	***128,700***	***30,000***	***30,200***	***30,400***	***30,700***	***949,500***

Town of Wellesley
Fiscal Years 2015 - 2024 Hills Library
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
HL-1	Bluestone Walkway Repair		27,000				27,000						27,000
HL-2	ECM: Lighting Upgrades		10,000				10,000						10,000
HL-3	ECM: EMS (Metasys) Installation			10,000			10,000						10,000
HL-4	Accessibility Upgrades			20,000			20,000						20,000
HL-5	Roof Drainage Piping					30,000	30,000						30,000
HL-6	Roof Replacement				610,000		610,000						610,000
Total Cash Capital Requests		**-**	**37,000**	**30,000**	**-**	**30,000**	**97,000**	**-**	**-**	**-**	**-**	**-**	**97,000**
Total Capital Requests		**-**	**37,000**	**30,000**	**610,000**	**30,000**	**707,000**	**-**	**-**	**-**	**-**	**-**	**707,000**

Town of Wellesley
Fiscal Years 2015 - 2024 Fells Library
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
FL-1	Bulkhead and Basement Door Replacement	8,000					8,000						8,000
FL-2	ECM: Lighting Upgrades		6,000				6,000						6,000
FL-3	Boiler Replacement/Gas Conversion			20,000			20,000						20,000
FL-4	Roof Replacement		16,000				16,000						16,000
FL-5	Exterior Painting				9,500		9,500						9,500
FL-6	Dehumidification System in Basement					7,000	7,000						7,000
	Total Capital Requests	***8,000***	***22,000***	***20,000***	***9,500***	***7,000***	***32,500***	-	-	-	-	-	***32,500***

Town of Wellesley
Fiscal Years 2015 - 2024 Districtwide
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
DW-1	Environmental Testing and Mitigation	10,000	10,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	10,000	10,000	100,000
DW-2	Space Contingency	35,000	35,000	35,000	35,000	35,000	175,000	35,000	35,000	35,000	35,000	35,000	350,000
DW-3	Custodial Equipment	50,000	48,000	40,000	28,000	45,000	211,000	30,000	30,000	30,000	30,000	30,000	361,000
DW-4	Grounds Equipment	17,000	9,500	17,500	17,500	5,000	66,500	10,000	10,000	10,000	10,000	10,000	116,500
DW-5	Maintenance Equipment	12,700	5,000	5,000	5,000	5,000	32,700	6,000	6,000	6,000	6,000	6,000	62,700
DW-6	Vehicle Replacement: 1993 Box Truck	45,000					45,000						45,000
DW-7	Vehicle Replacement: Other Vehicles		32,000		40,000		72,000	40,000					112,000
	Total Capital Requests	**169,700**	**139,500**	**107,500**	**135,500**	**100,000**	**652,200**	**131,000**	**91,000**	**91,000**	**91,000**	**91,000**	**1,147,200**

Town of Wellesley
Fiscal Years 2015 - 2024 PAWS
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
P-1	Entry Security Upgrade	5,500					5,500						5,500
P-2	Carpeting Replacement	3,200					3,200						3,200
P-3	ECM: Lighting Upgrades	15,000					15,000						15,000
P-4	ECM: EMS (Metasys) Installation		10,000				10,000						10,000
P-5	Basement Space Build-out						0	200,000					200,000
	Total Cash Capital Requests	***23,700***	***10,000***	-	-	-	***33,700***	***200,000***	-	-	-	-	***233,700***
	Total Capital Requests	***23,700***	***10,000***	-	-	-	***33,700***	***200,000***	-	-	-	-	***233,700***

Town of Wellesley
Fiscal Years 2015 - 2024 Bates
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
B-1	Concrete Stairs and Wall	98,000					98,000						98,000
B-2	Main Office Modifications	8,500					8,500						
B-3	Pavement: Crackseal & Pavement Markings	7,000					7,000						7,000
B-4	Site Work - Dumpster Area		4,000				4,000						4,000
B-5	ECM Upgrades: Lighting	50,000		99,000	99,000	50,000	298,000						298,000
B-6	ECM Upgrades: Metasys EMS				40,000		40,000						40,000
B-7	ECM Upgrades: HVAC Study	5,000					5,000						5,000
B-8	Univent Insulation		4,000				4,000						
B-9	Floor Slab Repairs					6,000	6,000						6,000
Total Capital Requests		**168,500**	**8,000**	**99,000**	**139,000**	**56,000**	**470,500**	**-**	**-**	**-**	**-**	**-**	**470,500**

Town of Wellesley
Fiscal Years 2015 - 2024 Field House
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
FH-1	OH and Exterior Door Replacement		17,000				17,000						17,000
FH-2	HVAC Improvements			15,000			15,000						15,000
FH-3	Paint Exterior				8,000		8,000						8,000
	Total Capital Requests	***-***	***17,000***	***15,000***	***8,000***	***-***	***40,000***	***-***	***-***	***-***	***-***	***-***	***40,000***

Town of Wellesley
Fiscal Years 2015 - 2024 Fiske
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
F-1	Pavement Markings	4,500						4,500					4,500
Total Capital Requests		***4,500***	-	-	-	-	-	***4,500***	-	-	-	-	***4,500***

Town of Wellesley
Fiscal Years 2015 - 2024 Hardy
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
HA-1	MODS Upgrade	90,000					90,000						90,000
HA-2	Gym Air Handler Repairs		30,000				30,000						30,000
HA-3	Transformer Fencing	4,000					4,000						4,000
HA-4	Exterior Door Replacement	50,000					50,000						50,000
HA-5	Carpet Replacement	17,000					17,000						17,000
HA-6	Exterior Lighting Replacement	12,000					12,000						12,000
	Total Capital Requests	**173,000**	**30,000**	**-**	**-**	**-**	**203,000**	**-**	**-**	**-**	**-**	**-**	**203,000**

Town of Wellesley
Fiscal Years 2015 - 2024 Hunnewell
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
HU-1	Exterior Gate and Door Widening	5,000					5,000						5,000
HU-2	Paint Main Entrance and Exterior Trim	15,000					15,000						15,000
HU-3	Exterior Lighting Upgrades	20,000					20,000						20,000
Total Capital Requests		**40,000**	**-**	**-**	**-**	**-**	**40,000**	**-**	**-**	**-**	**-**	**-**	**40,000**

Town of Wellesley
Fiscal Years 2015 - 2024 Sprague
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
SP-1	Carpeting Replacement	21,000					21,000						21,000
SP-2	Entry Canopy Painting	16,000					16,000						16,000
SP-3	ECM: Insulate Valves	5,000					5,000						5,000
SP-4	ECM: Interior Lighting Replacement			99,000	99,000	99,000	297,000	99,000					396,000
SP-5	ECM: Metasys Upgrades		55,000				55,000						55,000
SP-6	ECM: HVAC Study	10,000					10,000						10,000
SP-7	Gym Floor Refinishing						0	25,000					25,000
	Total Capital Requests	***52,000***	***55,000***	***99,000***	***99,000***	***99,000***	***404,000***	***124,000***	-	-	-	-	***528,000***

Town of Wellesley
Fiscal Years 2015 - 2024 Schofield
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
SC-1	Concrete Storage Shed	20,000					20,000						20,000
	Total Capital Requests	***20,000***	-	-	-	-	***20,000***	-	-	-	-	-	***20,000***

Town of Wellesley
Fiscal Years 2015 - 2024 Upham
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
U-1	MODS Upgrade	65,000					65,000						65,000
U-2	Replace 10 Exterior Doors & Storefront	83,000					83,000						83,000
U-3	Carpet Replacement		15,000				15,000						15,000
U-4	Replace Concrete Apron at Entry			5,000			5,000						5,000
U-5	ECM: Replace Exterior Lighting	28,000					28,000						28,000
U-6	Central AC Main Office Suite		25,000				25,000						25,000
	Total Capital Requests	***176,000***	***40,000***	***5,000***	-	-	***221,000***	-	-	-	-	-	***221,000***

Town of Wellesley
Fiscal Years 2015 - 2024 Middle School
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
MS-1	D'Auria Way Fence and Wall Repair			21,000			21,000						21,000
MS-2	Paving All Remaining Lots and Driveways				325,000		325,000						325,000
MS-3	Brick Retaining Wall Repair		34,000				34,000						34,000
MS-4	Building Façade Repairs		1,000,000				1,000,000						1,000,000
MS-5	Replace Windows		3,000,000				3,000,000						3,000,000
MS-6	Replace Folding Partitions in Gyms A and B					150,000	150,000						150,000
MS-7	Build Two Sets of Permanent Stage Stairs	17,000					17,000						17,000
MS-8	Locker Room Upgrades - Partitions				110,000		110,000						110,000
MS-9	Cafeteria Upgrades - Flooring & Acoustics		130,000				130,000						130,000
MS-10	Kitchen Upgrades (*placeholder amount*)				500,000		500,000						500,000
MS-11	Computer Room (IDF Closet) Air Conditioning	13,000					13,000						13,000
MS-12	Roof Repairs (Copper Replace and Repairs)						-		500,000				500,000
MS-13	CR Cabinetry, Storage Units & Display Cases						-	1,200,000					1,200,000
MS-14	Replace CR Doors		250,000	250,000			500,000						500,000
MS-15	Steamtrap Replacement				30,000		30,000						30,000
MS-16	Science Lab Waste Treatment (*placeholder amount*)		300,000				300,000						300,000
MS-17	ECM: Lighting Upgrades	46,000	850,000				896,000						896,000
MS-18	ECM: HVAC Controls Upgrades (*placeholder amt*)			50,000			50,000						50,000
MS-19	HVAC Upgrades (*placeholder amt*)			3,500,000			3,500,000						3,500,000
MS-20	HVAC Piping Replacement (*placeholder amt*)			1,000,000			1,000,000						1,000,000
MS-21	ECM: Boiler Replacement (*placeholder amt*)			500,000			500,000						500,000
MS-22	Carpet Replacement	10,000					10,000						10,000
MS-23	Cabinetry in Supt Conf Room	4,000					4,000						4,000
	Total Cash Capital Requests	**90,000**	**550,000**	**250,000**	**325,000**	**150,000**	**-**	**-**	**-**	**-**	**-**	**-**	**13,790,000**
	Total Capital Requests	**90,000**	**5,564,000**	**5,321,000**	**965,000**	**150,000**	**12,090,000**	**1,200,000**	**500,000**	**-**	**-**	**-**	**13,790,000**

Town of Wellesley
Fiscal Years 2015 - 2024 High School
Summary Departmental Capital Budget Request

Department: FACILITIES MAINTENANCE

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	**Project Description**	**FY2015**	**FY2016**	**FY2017**	**FY2018**	**FY2019**	**5 Year Total**	**FY2020**	**FY2021**	**FY2022**	**FY2023**	**FY2024**	**10 Year Total**
HS-1	Precast Concrete Storage Shed		20,000										
HS-2	Lawn Renovation	12,000											
HS-3	Seaver Street Sidewalk Repairs		20,000										
HS-4	Kitchen Snack Area Modifications		40,000										
	Total Capital Requests	***12,000***	***80,000***	-	-	-	-	-	-	-	-	-	-