

FY27 FMD Capital Budget



Annual Select Board Presentation
November 18, 2025

Wellesley Facilities Management Department

AGENDA

- Overview
- Status Update on Capital Projects
 - *State of the FMD Buildings*
- FMD's Capital Planning Approach & Considerations
- Progress on FY25 & FY26 Cash Capital Projects
 - *Energy Project Metrics*
- FY27 Cash-Capital Budget Request
- Major Capital Projects
 - Town-Wide Capital Plan

**Entire PowerPoint Presentation to be posted on FMD website*
<https://wellesleyma.gov/Archive.aspx?AMID=38>

Requests by Buildings

* FY27 Requests

Σ *Other Requests*

- Preschool (PAWS)
- Bates
- * **Fiske**
- *New Hardy*
- *New Hunnewell*
- * **Schofield**
- * **Sprague**
- Upham
- Middle School
- High School
- Field House
- Σ *Districtwide*
- Σ *Townwide*
- *Renovated Town Hall*
- * **Main Library**
- * **Hills Branch**
- Fells Branch
- Police Station
- * **Fire Station (Hqts)**
- Fire Station (Central)
- Warren Building
- Morse's Pond Bathhouse
- DPW Operations
- DPW Water & Sewer
- * **DPW Highway & Park**
- DPW RDF (3 buildings)
- Senior Center

Mission Statement

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

STATUS UPDATE ON CAPITAL PROJECTS

Investment in Buildings

- Progressively increased *Cash Capital* budgets:

- FY13: \$893,000
- FY14: \$1,141,000
- FY15: \$1,500,000
- FY16: \$1,575,000
- FY17: \$1,750,000
- FY18: \$1,875,000
- FY19: \$1,850,000
- FY20: \$1,850,000
- FY21: \$888,000 (*plus \$1,026,000 at STM*)
- FY22: \$1,207,000 (*reduced from \$2M due to COVID*)
- FY23: \$1,673,000 (*plus \$1.25M HS LED at ATM*)
- FY24: \$1,933,000
- FY25: \$1,595,000 (*plus \$750k Fire HQ Roof at ATM*)
- FY26: \$1,941,000
- **FY27: \$1,451,000**

\$26.2M in 15 years!

Implementing the Plan!

- Proven Success from FY13 to FY26 - *446 Projects!*

- *FY13: 66 of 66 Projects completed*
- *FY14: 67 of 67 Projects completed*
- *FY15: 50 of 50 Projects completed*
- *FY16: 54 of 54 Projects completed*
- *FY17: 51 of 51 Projects completed*
- *FY18: 22 of 22 Projects completed*
- *FY19: 31 of 31 Projects completed*
- *FY20: 29 of 29 Projects completed*
- *FY21: 4 of 4 Projects completed*
- *FY22: 12 of 12 Projects completed*
- *FY23: 20 of 20 Projects completed*
- *FY24: 9 of 9 Projects completed or in progress*
- *FY25: 17 of 17 Projects completed or in progress*
- *FY26: 12 of 17 Projects completed or in progress*

First 8 Years FMD
Average = 46
Projects/Year

Last 6 Years
Average 13
Projects/Year

“STATE OF THE FMD BUILDINGS”

Significant Progress Made

- **\$248,367,000** Investment over past 14 years
- “Caught Up” on Deferred Maintenance
- Reactive/repair ➡ PM ➡ Planned Replacement



*2012: HARDY
MODS REPAIR*



2024: NEW HARDY

High School (14 Years old)



6-Year Cash-Capital Outlook:

- *\$800k Fire Alarm Replacement (FY31)*
- *\$600k Limited Plumbing Replacement (FY31)*
- *\$1.1M Limited HVAC Replacement (FY33)*

Schofield & Fiske (2015 Renovations)



Schofield School



Fiske School

6-Year Cash-Capital Outlook:

- *\$70k Smoke Detector Replacement (FY28)*
- *\$1M LED Replacement (FY28 and FY29)*
- *\$800k Fire Alarm Replacement – Full System (FY30)*

Major Capital:

- *Air-Conditioning Project (FY28)*
- *\$2.8M Roof Replacement at Schofield (FY33)*

Hardy and Hunnewell (Opened in 2024)



Hunnewell School



Hardy School

Maintain through operating and cash capital budgets

Upham (Closed in 2024)



Maintain “mothballed” building through operating and biennial cash capital (\$20k in FY26)

Middle School (76 years old)



*“25-Year” School
Achieved in 2021
(2046 Service Life)*

Long-Term Replacement Plan?

6-Year Cash-Capital Outlook:

- *\$550k Fire Alarm Replacement (FY30)*
- *\$800k Replace 2 Steam Boilers (FY32)*

Major Capital:

- *Air-Conditioning Project (FY28)*

Sprague (25 years old)



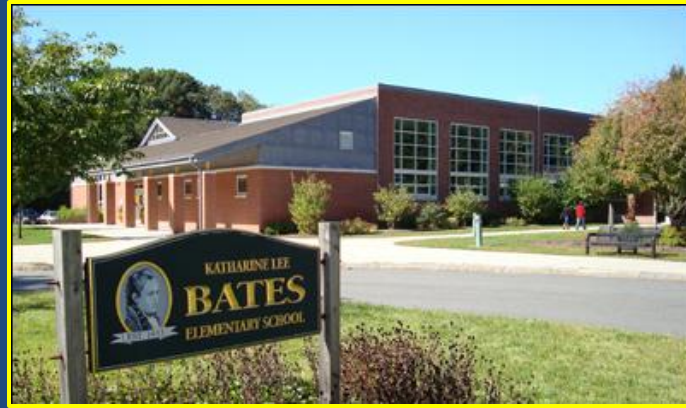
6-Year Cash-Capital Outlook:

- *\$30k Smoke Detector Replacement (FY28)*
- *\$425k Parking Lot Replacement (FY28)*
- *\$782k Fire Alarm System Replacement (FY29)*

Major Capital:

- *\$2.9M Roof Replacement (FY31)*
- *\$3.8M Heating & Ventilation Renovations (FY32)*

Bates (22 years old)



6-Year Cash-Capital Outlook:

- *\$325k Parking Lot Replacement (FY28)*
- *\$782k Fire Alarm Replacement (FY29)*

Major Capital:

- *\$4.5M Roof Replacement (FY32)*
- *Air-Conditioning Project (FY28)*

PAWS (20 years old)

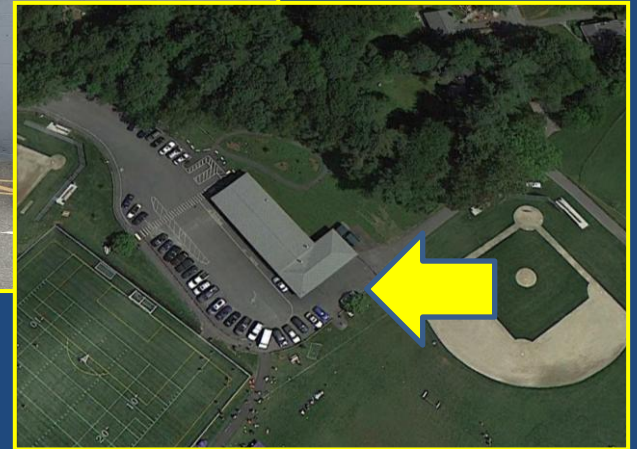


Maintain through operating and cash capital budgets

Major Capital:

- *New \$40.5M Building (FY30)*
 - *FMD Placeholder estimate*

Field House at Sprague (57 years old)



Maintain through operating and cash capital budgets

Town Hall (Renovated 2024)



Maintain through operating and cash capital budgets

Police Station (29 years old)



6-Year Cash-Capital Outlook:

- *\$475k Generator Replacement (FY31)*
- *\$625k Elevator Replacement (FY33)*

Fire HQ and Central Station 1



6-Year Cash-Capital Outlook:

- *\$30k Fire HQ Flooring Replacement (FY27)*
- *\$265k Generator Replacement (FY30)*

Major Capital:

- *Master Plan Underway:*

➤ *Potential \$60M Project*

- *FMD Placeholder estimate*

Main Library (23 years old)



6-Year Cash-Capital Outlook:

- *\$640k Parking Lot Replacement (FY27)*
- *\$325k LED Replacement at 2nd Floor (FY27)*

Major Capital:

- *\$3.8M HVAC Renovations (FY32)*

Hills & Fells Branch Libraries



6-Year Cash-Capital Outlook:

- *\$75k Fire Alarm System Replacement at Hills (FY27)*

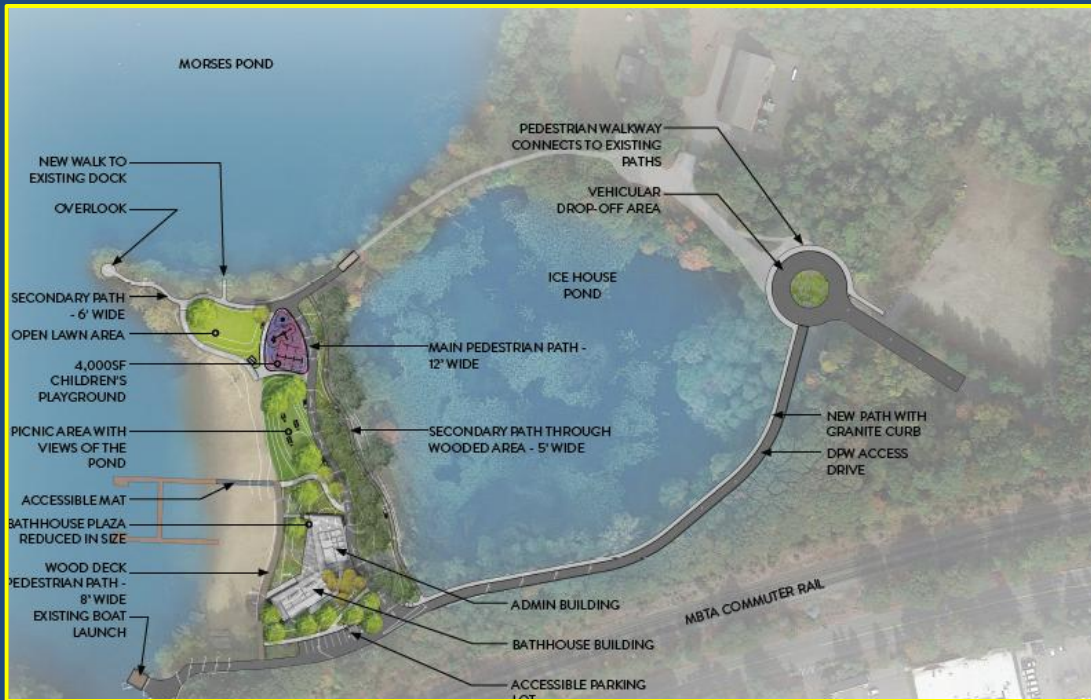
Warren Building (91 years old)



- Capital Project to Replace HVAC System
 - Move-in scheduled Mid-December 2025

Maintain through operating and cash capital budgets

Morses Pond Bath House (88 years old)



Major Capital:

- *Supplemental Feasibility Study Nearing Completion*
 - *Design expected to start January 2026*
 - *\$8M Placeholder budget*

8 DPW Buildings



***RDF Site:
5 Buildings***

Municipal Way Site: 3 Buildings

DPW Operations Building (14 years old)



Maintain through operating and cash capital budgets

DPW Water & Sewer Building (17 years old)



Maintain through operating and cash capital budgets

DPW Highway & Park Building (76 years old)



Major Renovation or Replacement

- *Master Plan* in Progress
- Possible *Feasibility Study* Funds at 2026 ATM
- \$101M FMD *placeholder* estimate

DPW RDF Buildings



Major Capital:

- *New RDF Administration Building:*
 - *Approved at November 2025 STM*
- *\$3.6M Renovation to Recycling & Baler Building (FY33)*

Senior Center (9 years old)



Maintain through operating and cash capital budgets

CAPITAL PLANNING APPROACH & CONSIDERATIONS

Capital Planning Role

- Critical Aspect of FMD
- Capital Planning, Design and Construction
- **ALL** capital projects first identified in FMD
- Long process culminates at ATM
- Projects over \$500k = PBC (Article 14)
 - FMD Design & Construction Staff supports PBC
- “FFE” not FMD responsibility

PLANNING MAJOR PROJECTS

- Major Design/Construction Projects in 2025
 - RDF Administration Bldg Design
 - Warren HVAC Construction
- Projects Originated in Capital Plans
- Process Works: Projects Being Completed!

RDF Administration Project (Design Phase)



PROJECT MANUAL DOCUMENTS AND SPECIFICATIONS

FOR

Wellesley DPW / RDF Administration Building

Town of Wellesley, Massachusetts



BID SET

August 27, 2025

SOCOTEC AE Consulting, LLC

75 Hood Park Drive, Suite 300
Charlestown, MA 02129
Tel (617) 268-8977
Fax (617) 464-2971
maria.dobson@socotec.us

SOCOTEC FILE NUMBER AE234571.2



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Warren HVAC Project (Construction Phase)



Above-Ceiling Work



Rooftop Equipment



Accessibility Upgrades

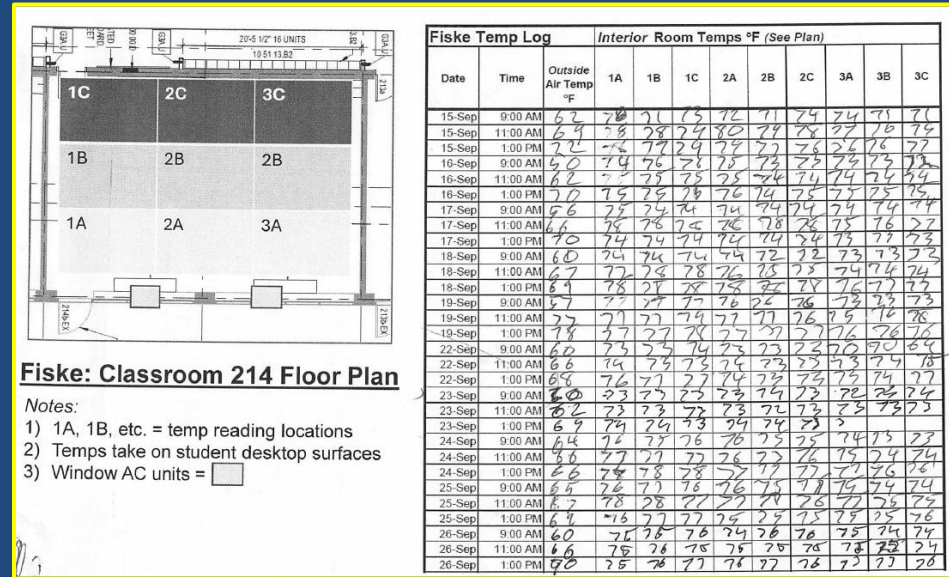


Minor Office Modifications - Health

School Air-Conditioning Study – “Pilot”



Bates Window Units



Data Collection

Criteria & Considerations

- Life Safety & Environmental Health
- Impact to Learning/Work Environment
- Sustainability/Energy Efficiency
- Preventive Maintenance
- Service Life Exceeded
- *Interim Measures – “Triage”*
- *Account for Major Projects Planned*

Major Projects & Triage

- Plan must anticipate upcoming major projects:
 - DPW Park & Highway and RDF
 - MOPO
 - Upham (“mothballed”)
 - *Previously for HHU and Town Hall*
- “Triage” Contingency
 - Started in FY13
 - Helps “Bridge the Gap” until major project

Budget Development Process

- *Process evolving based on changing needs*
 - *46 projects per year (first 8 years)*
 - *13 Projects per year (last 6 years)*
- Evaluate Previous Year's Requests
- Develop Preliminary Priority List of Projects
- *Must consider Town's budget guidelines*

Budget Development Process (Cont.)

- Review School List with Superintendent and Assistant Superintendent of Finance
- Review Final List with:
 - FMD Managers, Executive Director and Financial Services Dept
- Final Version Presented Tonight for Input
- Continue to *advocate* for projects until Town Meeting

Budget Development Process (Cont.)



Advocating for Facility Needs

PROGRESS ON FY25 & FY26 CAPITAL PROJECTS

Energy Project Metrics

FMD Recommissioning Program

- Fifteen-year program to recommission (ReCx) or “Tune-up” HVAC/controls systems in School/Town buildings.
- Reduces energy consumption, extends service life of equipment , and improves indoor air quality.
- Must be repeated on a regular, cyclical basis every 4-5 years depending on the building’s age, size, and use.
- Recommissioned 32 buildings and recommissioning another 4 buildings (Total 2.5M sf in three rounds).
- Cumulatively saved 65,456,349 kBtu natural gas, \$720,020, and 3,463 MT of CO2 (Equivalent to 8.8M miles traveled).

FMD Recommissioning Program

ReCx Summary from FY15 to FY26									
#	FY	Building	SF	SF Completed by ReCx Round					Cost [\$]
				#1	#2	#3	Total	Status	
1	15	Bates	52,750	52,750			52,750	Completed	\$ 39,612
2	15	Fiske	70,800	45,347			45,347	Completed	\$ 40,449
3	15	Hardy	45,900	45,900			45,900	Completed	\$ 41,617
4	15	Hunnewell	36,400	36,400			36,400	Completed	\$ 35,551
5	15	Middle School	228,700	228,700			228,700	Completed	\$ 81,133
6	15	Sprague	72,700	72,700			72,700	Completed	\$ 41,996
7	15	Upham	36,500	36,500			36,500	Completed	\$ 25,170
8	16	High School	280,091	280,091			280,091	Completed	\$ 124,582
9	16	Town Hall	32,240	32,240			32,240	Completed	\$ 19,103
10	17	Fire Station Main	22,300	22,300			22,300	Completed	\$ 9,740
11	17	Main Library (Excl. Gar.)	56,143	56,143			56,143	Completed	\$ 38,454
12	17	Warren	26,151	26,151			26,151	Completed	\$ 24,047
13	17	WPD	21,200	21,200			21,200	Completed	\$ 11,500
14	19	DPW O&E, W&S, P&H	71,740	71,740			71,740	Completed	\$ 29,880
15	19	DPW RDF	31,170	31,170			31,170	Completed	\$ 1,984
16	19	Hardy	45,900		45,900		45,900	Completed	\$ 25,975
17	19	Hunnewell	36,400		36,400		36,400	Completed	\$ 23,889
18	19	Upham	36,500		36,500		36,500	Completed	\$ 19,883
19	20	Bates	52,750		52,750		52,750	Completed	\$ 30,778
20	20	Middle School	228,700		228,700		228,700	Completed	\$ 165,194
21	20	Sprague	72,700		72,700		72,700	Completed	\$ 31,622
22	22	Fire Station Central	6,250	6,250			6,250	Completed	\$ 4,974
23	22	Fire Station Main	22,300		22,300		22,300	Completed	\$ 26,466
24	22	High School	280,091		280,091		280,091	Completed	\$ 112,068
25	22	PAWS	9,072	9,072			9,072	Completed	\$ 8,753
26	23	Main Library (Excl. Gar.)	56,143		56,143		56,143	Completed	\$ 88,768
27	23	Warren	26,151		26,151		26,151	Completed	\$ 33,345
28	23	WPD	21,200		21,200		21,200	Completed	\$ 12,980
29	24	Fiske (Excl. Basement)	45,347		45,347		45,347	Completed	\$ 34,962
30	24	Schofield	43,500	43,500			43,500	Completed	\$ 35,108
31	24	Tolles-Parsons	11,923	11,923			11,923	Completed	\$ 28,208
32	25	DPW O&E, W&S	36,900		36,900		36,900	Completed	\$ 85,000
33	26	DPW P&H	34,840		34,840		34,840	Pending	\$ 70,000
34	26	Middle School	228,700			228,700	228,700	Pending	\$ 150,000
35	26	Sprague	72,700			72,700	72,700	Pending	\$ 75,000
36	26	Bates	52,750			52,750	52,750	Pending	\$ 60,000
Total			2,505,603	1,130,077	995,922	354,150	2,480,150		\$1,687,791
Average \$/SF									\$ 0.68

FMD LED Program

- Fifteen-year program to replace all existing lights with new high efficiency LEDs on a one-for-one basis.
- Reduces energy consumption, more efficiently distributes light, improves learning/work environment.
- First and second shift work schedules are carefully coordinated by FMD with building staff and contractor.
- Installed 8,001 LEDs in 35 buildings and installing another 995 LEDs in 4 buildings (Total 8,996 LEDs).
- Cumulatively saved 22,040,868 kBtu electricity, \$865,614 and 2,801 MT of CO2 (Equivalent to 7.1M miles traveled).

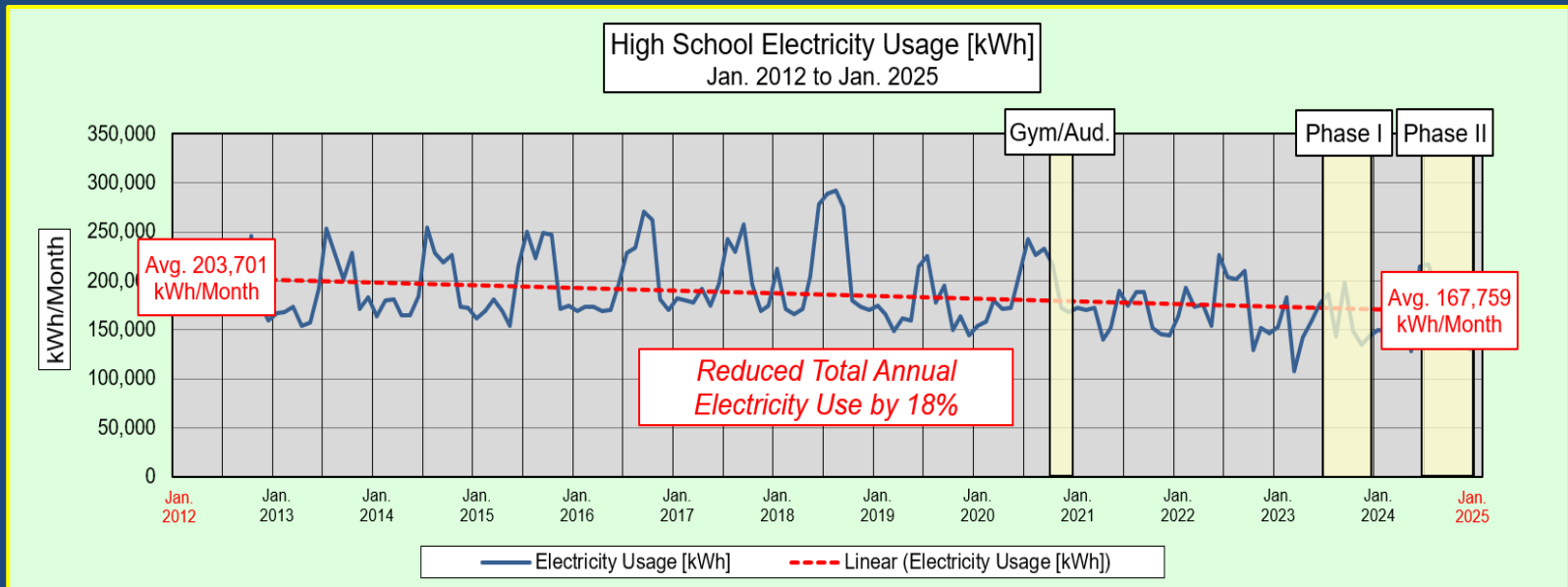
FMD LED Program

LED Projects Summary from FY14 to FY26								
#	FY	Building	SF	Qty.			Status	Cost
				Exterior	Interior	Total		
1	14	Bates	2,200	31		31	Completed	\$ 21,000
2	14	Sprague	4,418	57		57	Completed	\$ 48,000
3	15	Middle School	5,777	61		61	Completed	\$ 46,000
4	15	Old Hardy	4,590	15		15	Completed	\$ 12,000
5	15	Old Hunnewell	3,640	17		17	Completed	\$ 20,000
6	15	Upham	3,650	14		14	Completed	\$ 28,000
7	15	PAWS	1,228	18		18	Completed	\$ 30,000
8	15	Fire Station Main	11,422	84		84	Completed	\$ 14,000
9	15	Fire Station Central	2,660	20		20	Completed	\$ 5,000
10	19	DPW W&S, P&H	64,140	117		117	Completed	\$ 83,000
11	19	Main Library	8,422	60		60	Completed	\$ 84,000
12	19	Bates	10,000		144	144	Completed	\$ 109,000
13	19	Middle School	69,320		732	732	Completed	\$ 462,000
14	19	Sprague	26,739		345	345	Completed	\$ 200,000
15	20	Bates	21,200		306	306	Completed	\$ 92,000
16	20	DPW P&H	34,800		57	57	Completed	\$ 61,000
17	20	Fire Station Central	3,590		27	27	Completed	\$ 31,000
18	20	Fire Station Main	10,878		80	80	Completed	\$ 37,000
19	20	Middle School	65,911		696	696	Completed	\$ 217,000
20	20	WPD	7,042		95	95	Completed	\$ 61,000
21	20	DPW RDF	31,170		68	68	Completed	\$ 37,000
22	20	Sprague	24,104		311	311	Completed	\$ 92,000
23	21	High School	6,930		72	72	Completed	\$ 47,000
24	21	High School	6,064		63	63	Completed	\$ 52,000
25	22	Middle School	71,404		754	754	Completed	\$ 234,000
26	23	High School	130,517		1,356	1,356	Completed	\$ 916,000
27	23	High School	1,925		20	20	Completed	\$ 28,000
28	23	High School	5,101	53		53	Completed	\$ 58,000
29	23	Middle School	16,288		172	172	Completed	\$ 114,000
30	23	WPD	1,705		23	23	Completed	\$ 20,000
31	23	PAWS	7,844		115	115	Completed	\$ 40,000
32	24	High School	129,554		1,346	1,346	Completed	\$ 1,321,000
33	25	WPD	12,453		168	168	Completed	\$ 45,000
34	25	Bates	19,400		279	279	Completed	\$ 113,000
35	25	Sprague	17,439		225	225	Completed	\$ 132,000
36	25	DPW O&E	7,600		377	377	Pending	\$ 168,000
37	25	Main Library (Garage/L1)	50,529		618	618	Pending	\$ 275,000
Total			901,654	547	8,449	8,996		\$ 5,353,000
Average \$/SF								\$ 5.94

FMD LED Program

High School

- Replaced 2,910 existing fluorescent lights with new LEDs on a one-for-one basis with dimmers in classrooms/offices.
- Reduced total annual electricity use by 18% , \$58,000/year, and 190 MT CO2 (Equivalent to 484,841 miles traveled).



ACCOMPLISHING CAPITAL PROJECTS

17 of 17 FY25 Projects Complete or in Progress

- Main Library Paving (*Design*)
- Fire HQ Flat Roof (*Construction*)
- Senior Center Kitchen Reno (*Construction*)
- WPS IT Office Reno (*Construction*)
- LED Replacement Projects (*Construction*)
 - Library, Police, Bates, Sprague
- Bates Pavement Removal (*Construction*)
- Police Recarpeting

FY25 Project: Main Library

Parking Lot Renovation Design

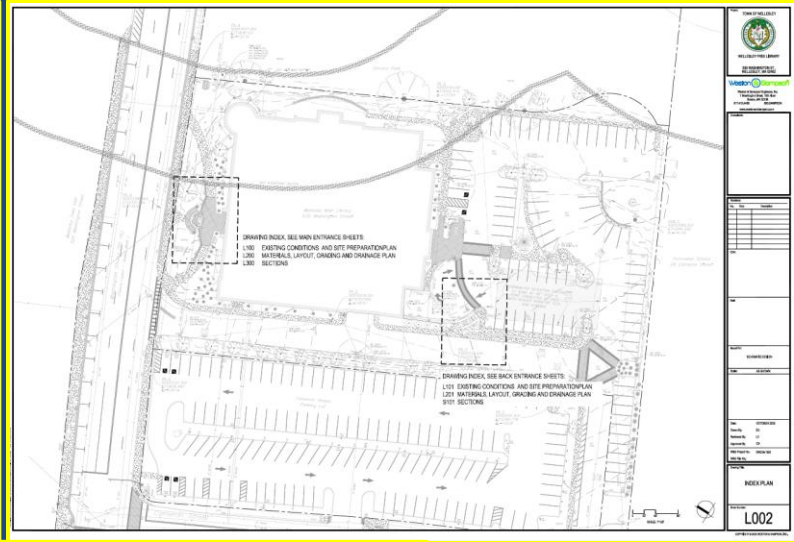


Photo No. 7 (HC Ramps & Crosswalk)



Photo No. 8 (Deficiency 4)



Photo No. 9 (Stairs to be rebuilt)



Photo No. 10 (Top of wall & sealant)



Photo No. 11 (Deficiencies 4)



Photo No. 12 (Deficiency 3)

FY25 Project: Fire Headquarters

Flat Roof Replacement



FY25 Projects: Police Station

New LED Lighting and Carpeting in Kingsbury Room



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FY26 Project: Middle School

IT Office Renovation Project



Before



After

FY26 Project: Senior Center

Kitchen Renovation Project



Before



Current Construction

FY25 Project: Bates School

Pavement Removal/Stormwater Improvement Project



Before



After

FY26 Project: Roofing Assessment

Bates, Sprague and Middle Schools



Test Core Sampling



Drone Mapping



Infrared Survey

FY27 CASH-CAPITAL BUDGET

FY27 Cash Capital Highlights

Total = \$1,451,000

- \$640k Main Library Parking Lot Renovation
- \$325K Main Library LED Replacement (2nd Floor)
- \$100k Smoke Detector Replacements
 - Schofield, Fiske, Sprague
- \$75k Hills Branch Fire Alarm Replacement
- \$50k DPW Park & Highway Triage Contingency
- \$45k Fire Alarm Study
 - HS, MS, Sprague, Schofield, Fiske, Bates

Summary Budget: 10 Year Capital Plan



Town of Wellesley
Fiscal Years 2027 - 2036 ALL FMD REQUESTS
Summary Departmental Cash Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192
Date: 10/6/2025

FY27 Cash Capital (CC) =
\$1,451,000

10 Year CC Total =
\$21,736,000

102 Cash Capital
budget requests
in 10 year plan

Building Reference #:	Building Description	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total	FY2032	FY2033	FY2034	FY2035	FY2036	10 Year Total
TW	Townwide (Municipal)	35,000	35,000	115,000	40,000	40,000	265,000	125,000	42,000	44,000	44,000	46,000	566,000
SC	Senior Center	-	-	50,000	-	-	50,000	-	-	65,000	-	-	115,000
TH	Town Hall	-	-	-	75,000	-	75,000	-	-	-	-	-	75,000
PD	Police	-	35,000	215,000	35,000	475,000	760,000	-	720,000	40,000	-	-	1,970,000
FDM	Fire Department Main (Headquarters)	30,000	60,000	-	465,000	-	555,000	-	40,000	75,000	-	-	670,000
FDC	Fire Department Central (Station 1)	-	30,000	-	-	125,000	155,000	-	-	50,000	-	-	330,000
W	Warren (Recreation and Health)	-	-	-	-	180,000	180,000	180,000	-	-	-	-	540,000
MP	Morse's Pond	-	-	-	-	-	-	-	-	-	-	-	-
ML	Main Library	965,000	100,000	105,000	125,000	-	1,295,000	310,000	-	-	345,000	-	1,950,000
HL	Hills Library	75,000	90,000	-	20,000	45,000	230,000	-	-	-	-	-	330,000
FL	Fells Library	-	12,000	-	-	50,000	62,000	-	-	15,000	-	-	77,000
DPWO	DPW Operations	-	-	100,000	35,000	-	135,000	-	-	-	-	-	180,000
DPWW	DPW Water & Sewer	-	-	160,000	-	70,000	230,000	70,000	-	-	-	-	300,000
DPWH	DPW Highway & Park	50,000	-	55,000	-	60,000	165,000	325,000	-	-	-	-	490,000
DPWR	DPW RDF	-	-	-	-	35,000	35,000	-	-	-	-	45,000	80,000
	Subtotal Districtwide Requests	1,155,000	382,000	800,000	795,000	1,690,000	4,192,000	1,030,000	802,000	619,000	1,744,000	1,910,000	8,578,000
DW	Districtwide (Schools)	196,000	258,000	235,000	239,000	476,000	1,404,000	171,000	323,000	182,000	186,000	186,000	2,452,000
P	Preschool at Wellesley (PAWS)	-	-	20,000	-	-	20,000	-	-	-	30,000	-	50,000
B	Bates Elementary	-	325,000	-	185,000	-	510,000	115,000	277,000	750,000	-	-	1,697,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal Districtwide Requests	196,000	603,000	255,000	424,000	476,000	1,221,000	286,000	600,000	912,000	216,000	55,000	3,351,000
	Other Undenoted Cash Capital Projects	-	-	-	-	-	-	-	-	-	-	-	-
	Total FMD Cash Capital Requests	1,451,000	2,632,000	2,412,000	2,732,000	2,956,000	12,183,000	3,016,000	1,402,000	1,579,000	2,074,000	1,482,000	21,736,000
	FMD Debt Funded Capital Requests*												
DPWH	DPW Highway & Park Renovation Project ¹	1,000,000	10,000,000	90,000,000	-	-	101,000,000	-	-	-	-	-	101,000,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ²	4,000,000	-	-	-	-	33,000,000	-	-	-	-	-	33,000,000
MOPO	MOPO Renovation Project ³	-	8,000,000	-	-	-	8,000,000	-	-	-	-	-	8,000,000
WFD	Fire HQ Renovation & Station 1 Replacement ⁴	-	750,000	5,000,000	54,000,000	-	59,750,000	-	-	-	-	-	59,750,000
PAWS	New Preschool Building ⁵	-	500,000	-	4,000,000	36,000,000	40,500,000	-	-	-	-	-	40,500,000
MS	Middle School Roof Replacement ⁶	-	-	-	675,000	8,500,000	9,175,000	-	-	-	-	-	9,175,000
ML	Main Library: HVAC System Renovation ⁷	-	-	-	-	575,000	575,000	-	-	-	-	-	575,000
SP	Sprague School Roof Replacement ⁸	-	-	-	-	275,000	275,000	-	-	-	-	-	275,000
SP	Sprague: HVAC System Renovation ⁹	-	-	-	-	-	-	-	-	-	-	-	-
B	Bates School Roof Replacement ¹⁰	-	-	-	-	-	-	-	-	-	-	-	-
DPWR	DPW RDF Baler Repairs Projects ¹¹	-	-	-	-	-	-	600,000	3,000,000	-	-	-	3,600,000
SC	Schofield School Roof Replacement ¹²	-	-	-	-	-	-	300,000	2,500,000	-	-	-	2,800,000
SB	War Memorial & Sprague Tower Repair/Reno ¹³	-	3,000,000	-	-	-	3,000,000	-	-	-	-	-	3,000,000
	Total Debt Funded Requests	5,000,000	51,250,000	95,000,000	58,675,000	45,350,000	255,275,000	6,825,000	8,100,000	5,500,000	0	0	275,700,000

10 Year Debt
Funded Total =
\$275,700,000

Major *Cash-Capital* Projects: Next 6 Years

Project No.	Building/Project	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget	FY32 Budget	FY33 Budget
1	Fiske: LED Replacement	\$600,000					
2	Fiske: Fire Alarm Replacement			\$471,000			
3	Schofield: LED Replacement		\$400,000				
4	Schofield: Fire Alarm Replacement			\$328,000			
5	Bates: Parking Lot Replacement	\$325,000					
6	Bates: Fire Alarm Replacement		\$782,000				
7	Sprague: Parking Lot Replacement	\$425,000					
8	Sprague: Fire Alarm Replacement		\$782,000				
9	Fire HQ: Generator Replacement			\$265,000			
10	MS: Fire Alarm Replacement			\$515,000			
11	MS: Replace 2 Steam Boilers					\$800,000	
12	HS: Fire Alarm Replacement				\$800,000		
13	HS: Plumbing Equip. Replacement				\$600,000		
14	HS: HVAC Equip. Replacement						\$1,100,000
15	Police: Generator Replacement				\$475,000		
16	Police: Elevator Replacement						\$625,000
Total =		\$1,350,000	\$1,964,000	\$1,579,000	\$1,875,000	\$800,000	\$1,725,000

SUMMARY – *CASH CAPITAL* REQUESTS

ORGANIZATION	FY27 REQUESTS
SCHOOL	\$296,000
MUNICIPAL	\$1,155,000
Total =	\$1,451,000

FMD Cash Capital Budgets

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
SCHOOL	\$611,250	\$811,292	\$929,400	\$865,000	\$1,073,500	\$1,553,000	\$1,159,000	\$937,000	\$223,000	\$847,000
MUNICIPAL	\$282,333	\$330,049	\$570,600	\$710,000	\$676,500	\$322,000	\$691,000	\$913,000	\$665,000	\$360,000
Total =	\$893,583	\$1,141,341	\$1,500,000	\$1,575,000	\$1,750,000	\$1,875,000	\$1,850,000	\$1,850,000	\$888,000	\$1,207,000

	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
SCHOOL	\$457,000	\$1,661,000	\$896,000	\$1,091,000	\$296,000					
MUNICIPAL	\$1,216,000	\$272,000	\$699,000	\$850,000	\$1,155,000					
Total =	\$1,673,000	\$1,933,000	\$1,595,000	\$1,941,000	\$1,451,000					

TOTAL— *SCHOOL CASH CAPITAL*

SCHOOL/GROUP	FY27 REQUESTS
Fiske School	\$40,000
Schofield School	\$30,000
Sprague School	\$30,000
Districtwide	\$196,000
Total =	\$296,000

TOTAL— *MUNICIPAL CASH CAPITAL*

BUILDING/GROUP	FY27 REQUESTS
Townwide	\$35,000
Main Library	\$965,000
Hills Branch	\$75,000
Fire HQ	\$30,000
DPW Park & Highway	\$50,000
Total =	\$1,155,000

INDIVIDUAL SCHOOL BUDGETS

Sprague, Fiske & Schofield Schools

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
SP-1	Smoke Detector Replacement	\$30,000
F-1	Smoke Detector Replacement	\$40,000
SC-1	Smoke Detector Replacement	\$30,000
Total =		\$100,000

Districtwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DW-1	Environmental Testing and Mitigation	\$18,000
DW-2	Space Contingency	\$44,000
DW-3	Custodial Equipment	\$55,000
DW-4	Grounds Equipment	\$20,000
DW-5	Maintenance Equipment	\$14,000
DW-6	Fire Alarm Study	\$45,000
Total =		\$196,000



Environmental Testing and Mitigation



Accommodations for Hearing Impaired Students

Space Contingency



Wet Abrading Process



First Coat of Finish Applied



Completed Floor

Recoating Gymnasium Floors with FMD Custodians

Custodial Equipment



Main FACP



Annunciator Panel



Smoke & Heat Detector



Pull Station



Strobe



Tamper/Flow Switch



Booster Power Supply

Fire Alarm System Components

Districtwide Fire Alarm Study

(HS, MS, Sprague, Schofield, Fiske and Bates)

INDIVIDUAL MUNICIPAL BUDGETS

Main Library

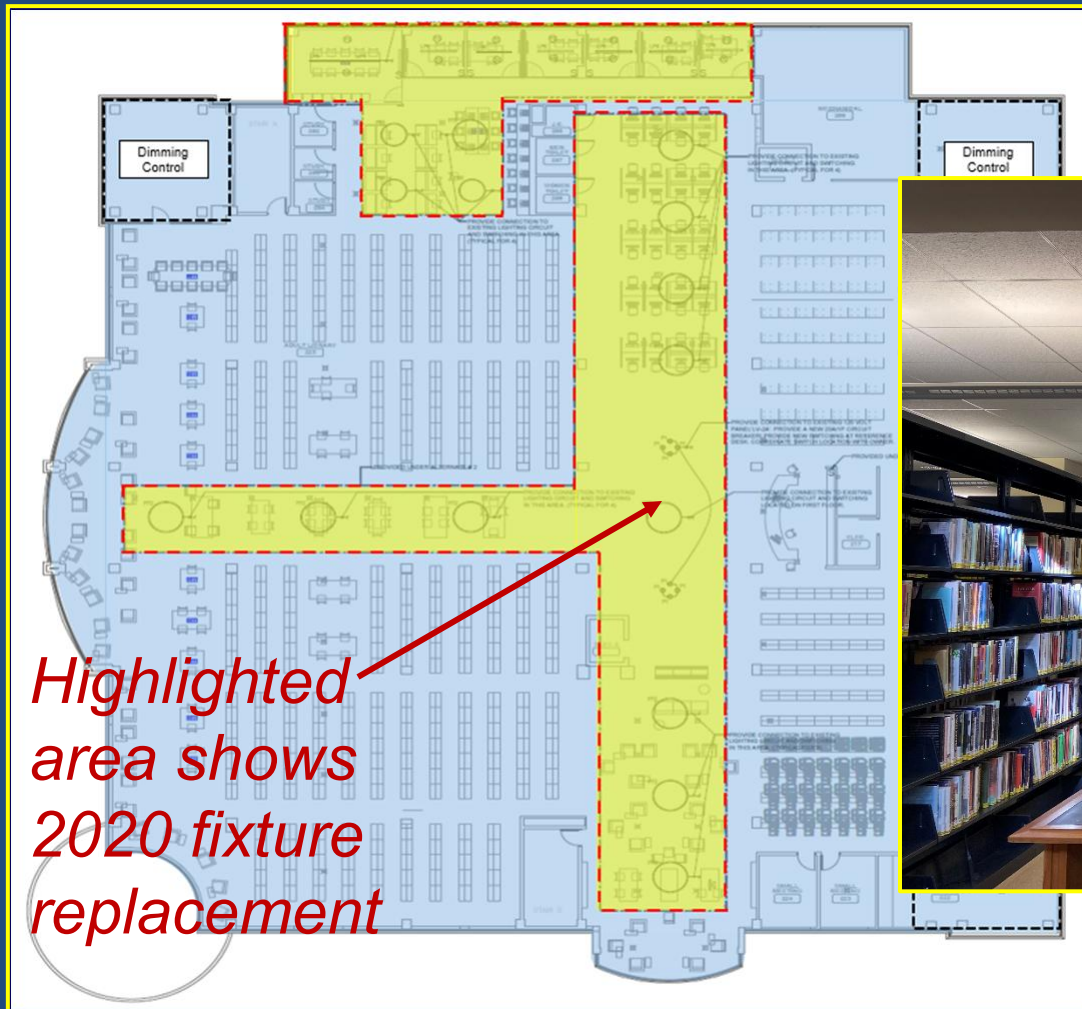
PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
ML-1	Parking Lot Renovation Project	\$640,000
ML-2	LED Replacement (Second Floor)	\$325,000
Total =		\$965,000



Parking Lot, Driveways, Walkways, Curbing and Stairs

MAIN LIBRARY: Parking Lot Renovation

November 18th FMD Presentation



One-for-one replacement of fixtures

MAIN LIBRARY: 2nd Floor LED Replacements

November 18th FMD Presentation

Hills Branch Library

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
HL-1	Fire Alarm System Replacement	\$75,000
Total =		\$75,000



Hills FACP System									
#	Description	Materials			Labor				Total
		Qty.	\$/Each	Total	Hrs./Each	Total Hrs.	\$/Hr.	Total	
1	FACP/Batteries	1	\$ 25,000	\$ 25,000	NA	NA	NA	\$ -	\$ 25,000
2	Smoke Detectors	8	\$ 1,000	\$ 8,000	5	40	\$ 120	\$ 4,800	\$ 12,800
3	Heat Detectors	5	\$ 500	\$ 2,500	5	25	\$ 120	\$ 3,000	\$ 5,500
4	Pull Stations	4	\$ 500	\$ 2,000	6	24	\$ 120	\$ 2,880	\$ 4,880
5	Horns/Strobes	2	\$ 500	\$ 1,000	5	10	\$ 120	\$ 1,200	\$ 2,200
Sub-Total		20		\$ 38,500		99		\$ 11,880	\$ 50,380
25% O&P									\$ 12,595
Subtotal Cost Estimate									\$ 62,975
Engineering Estimate									\$ 12,000
Total Project Cost									\$ 74,975
Final Cost Estimate (Rounded up to nearest \$1k)									\$ 75,000
Note: Unit materials and labor costs include device, box, wire, and programming.									

Complete Replacement of 13-Year Old System

HILLS BRANCH LIBRARY: Fire Alarm Replacement

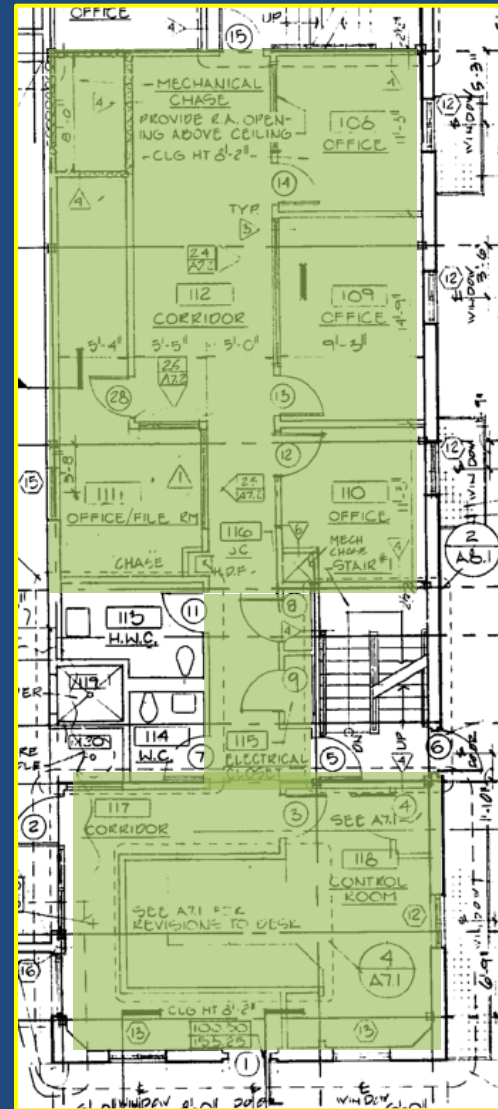
November 18th FMD Presentation

Fire Department Main (HQ)

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
FDM-1	Flooring Replacement	\$30,000
Total =		\$30,000



Remove and replace 15+ year old carpeting



Ground Level Administrative Spaces FIRE DEPARTMENT MAIN: Flooring

DPW Park & Highway

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
DPWH-1	Triage Contingency	\$50,000
Total =		\$50,000



Men's Locker Room



Welding Shop



Park & Tree Garage



Vehicle Wash Bay

Unexpected Maintenance Required for Delayed Project

DPW PARK & HIGHWAY: Triage Contingency

November 18th FMD Presentation

Townwide

PROJECT REFERENCE NO.	PROJECT DESCRIPTION	BUDGET REQUEST
TW-1	Office Equipment	\$20,000
TW-2	Custodial & Grounds Equipment	\$15,000
Total =		\$35,000

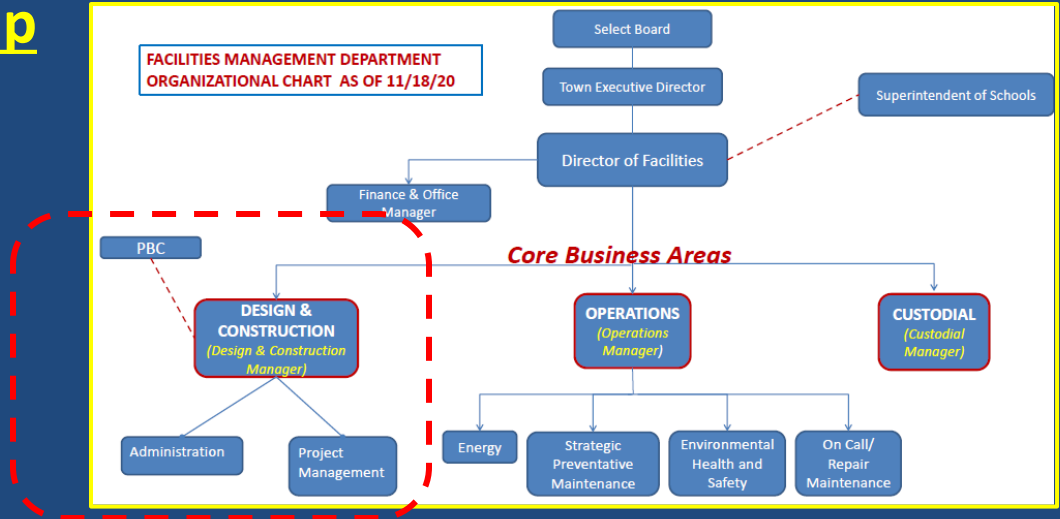
MAJOR CAPITAL PROJECTS

FMD Staff

Design & Construction Group



Steve Gagosian
Design & Construction Manager



Dick Elliott
Project Manager



Lucy Yen
Project Financial Analyst



Glenn Remick
Project Manager

FMD & PBC: SUCCESS STORY

- FMD Began PBC Support on **July 1, 2017**
- *MoU* between Select Board and PBC
- Project Management Greatly Improved
 - **School Security, *MS Piping, *MS Bldg Systems (MSBS),*
 - ** Library Renovation/Roof, * Town Hall Renovation, * Warren HVAC, *MOPO, *RDF Admin. Bldg*
 - *Assuming OPM & Clerk-of-Works Roles
 - Established Standard CM@Risk Process (MSBS, Town Hall)
- Enhanced Staff Support Provides:
 - More strategic PBC focus
 - Increased capacity to oversee more projects
- **\$10.2M** in savings in just over 8 years
- *Jointly poised to take on nearly \$276M in new projects!*

FMD & PBC: SUCCESS STORY

Financial Metrics: *Savings since 2017*

- School Security Project = \$2,000,000
- Town Hall VE = \$2,376,000
- Providing OPM/Clerk Services = \$2,300,000
- Negotiated CO/amendments = \$1,332,000
- Utility Rebates = \$1,597,000 (*TH, Hu, Ha, Warren*)
- Miscellaneous = \$544,500

➤ ***Total Savings = \$10,149,500***

- Design & Construct. Personnel Cost = \$3.1M

➤ ***ROI/Payback = 3.3***

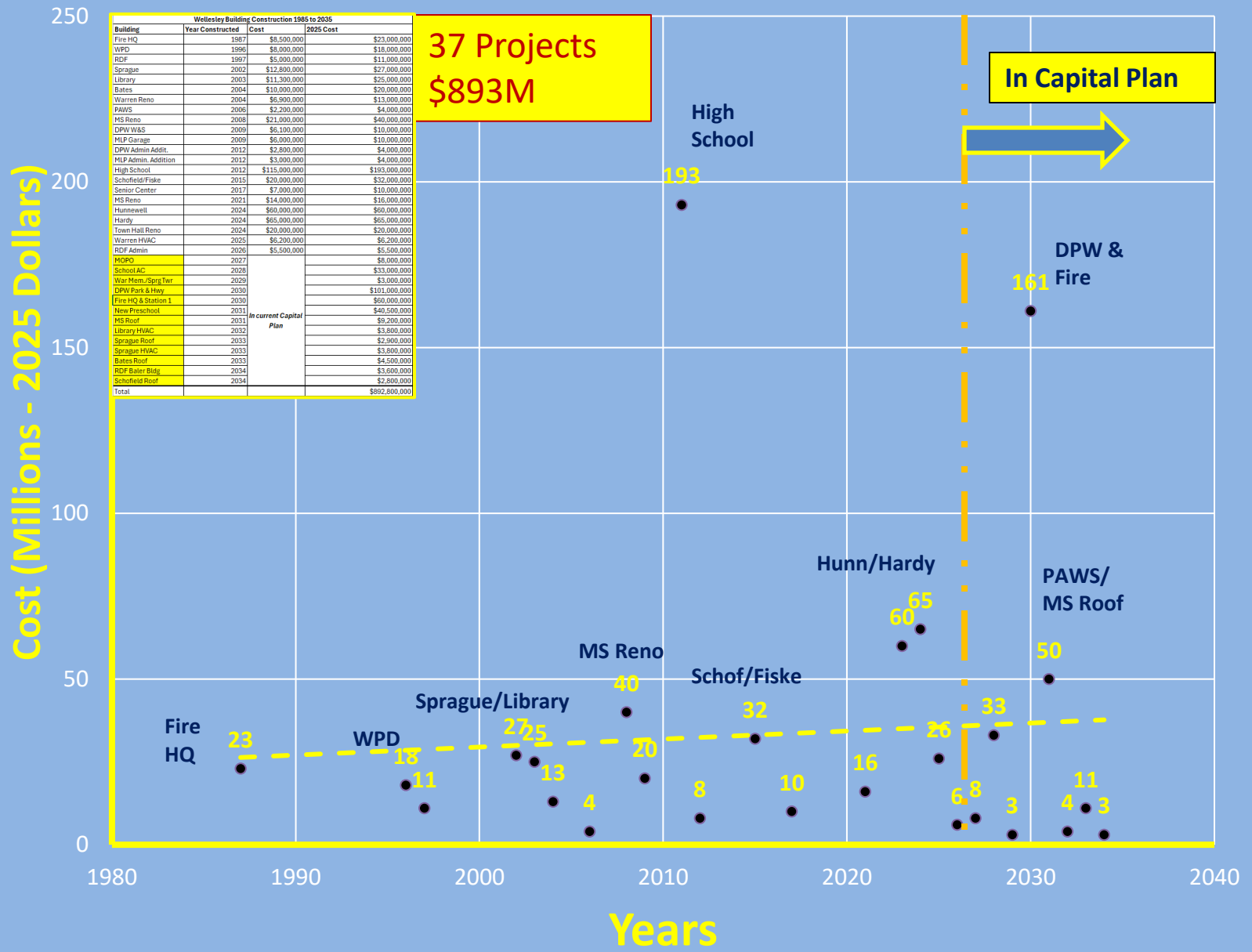
FMD & PBC: SUCCESS STORY

*Grants and Rebates Secured:

- *Warren HVAC*: \$44k Mass Save Rebate (\$500k DOER Grant not yet included)
- *Hunnewell*: \$582,000 Mass Save Rebate
- *Hardy*: \$736,000 Mass Save Rebate
- *Town Hall Renovation*: \$234,700 Mass Save Rebate

Total = \$1,596,700!

* Partnership with *Climate Action Committee* Staff



New Buildings/Major Renovations: 1985 to 2035

Major Building Projects: *The Next 8 Years*

<i>Project*</i>	<i>Total Estimated Budgetary Cost</i>	<i>Current Phase of Project</i>	<i>Final Design Start</i>	<i>Construction Start</i>
MOPO Project	\$8,000,000	Supplemental Study	January 2026	December 2027
School AC Project	\$33,000,000	Supplemental Study	December 2026	December 2028
*DPW Park/Hwy Bldg	\$101,000,000	Master Plan	July 2027	December 2028
*Fire HQ/New Sta 1	\$59,750,000	Master Plan	July 2028	December 2029
*New Preschool	\$40,500,000	New Study Required	July 2029	December 2030
MS Roof	\$9,175,000	Study	July 2029	December 2030
Library HVAC	\$3,725,000	Suppl. Study Req.	July 2030	December 2031
Sprague Roof	\$2,875,000	Study	July 2030	December 2031
Sprague HVAC	\$3,800,000	Suppl. Study Req.	July 2031	December 2032
Bates Roof	\$4,475,000	Study	July 2031	December 2032
DPW: Baler Bldg	\$3,600,000	Study Complete	July 2032	December 2033
Schofield Roof	\$2,800,000	Study Required	July 2032	December 2033
*War Mem/Spr. Tower	\$3,000,000	Study Required	July 2027	December 2028
Total =	\$275,700,000			

Note: * Indicates projects for which FMD developed rough-order-of-magnitude estimates without benefit of study.

Major Project *Financing*: Next 8 Years

Major Project Financing Schedule: Eight Year Look-Ahead

November 4, 2025			FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034	
Project	Phase	Estimated Cost	Spring 2026	Fall 2026	Spring 2027	Fall 2027	Spring 2028	Fall 2028	Spring 2029	Fall 2029	Spring 2030	Fall 2030	Spring 2031	Fall 2031	Spring 2032	Fall 2032	Spring 2033	Fall 2033
MOPO Renovation	Design	Funded																
	Construction	\$8.0M			CPC													
DPW Reno: Park & Hwy	Feasibility Study	\$1M	X - ITL/FC															
	Design	\$10.0M			X - DE													
	Construction	\$90.0M						X - DE										
AC: Bates, Schof., Fiske, MS	Design	\$4.0M		X - DE														
	Construction	\$29M				X - DE												
Fire HQ Reno/New Station 1	Feasibility Study	\$750k			X - ITL/FC													
	Design	\$5.0M					X - DE											
	Construction	\$54.0M								X - DE								
New Preschool	Feasibility Study	\$500k			X - ITL/FC													
	Design	\$4.0M							X - DE									
	Construction	\$36.0M										X - DE						
Middle School Roof Replace	Design	\$675K							X - ITL									
	Construction	\$8.5M										X - ITL						
Library HVAC Renovation	Design	\$575k									X - ITL							
	Construction	\$3.15M												X - ITL				
Sprague School Roof Replace	Design	\$275k									X - ITL							
	Construction	\$2.60M													X - ITL			
Sprague School HVAC	Design	\$600K											X - ITL					
	Construction	\$3.2M														X - ITL		
Bates School Roof Replace	Design	\$475K											X - ITL					
	Construction	\$4.0M														X - ITL		
DPW Reno: RDF Bldg	Design	\$600K													X - ITL			
	Construction	\$3.0M																X - ITL
Schofield School Roof Replace	Design	\$300K													X - ITL			
	Construction	\$2.5M																X - ITL
War Memorial/Sprague Tower	Design	\$500k	X - ITL/FC															
	Construction	\$2.50M				X - ITL/FC												
TOTALS (Millions) =		\$275.70	\$1.50	\$4.00	\$19.25	\$31.50	\$5.00	\$90.00	\$4.68	\$54.00	\$0.85	\$44.50	\$1.08	\$5.75	\$0.90	\$7.20	\$0.00	\$5.50
Inside the Levy/Free Cash =		\$5.3	\$1.50	\$0.00	\$1.25	\$2.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Inside the Levy =		\$30.5	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.68	\$0.00	\$0.85	\$8.50	\$1.08	\$5.75	\$0.90	\$7.20	\$0.00	\$5.50
Debt Exclusion =		\$232.0	\$0.00	\$4.00	\$10.00	\$29.00	\$5.00	\$90.00	\$4.00	\$54.00	\$0.00	\$36.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CPC Funded =		\$8.0	\$0.00	\$0.00	\$8.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DE = Debt Exclusion																		
ITL/FC = Inside The Levy/Free Cash																		
ITL = Inside The Levy																		
CPC = Community Preservation Committee																		

TOWN-WIDE CAPITAL PLAN: FMD CONSIDERATIONS

10-YEAR TOWN-WIDE CAPITAL PLAN

FMD Debt Funded Capital Requests*		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total	FY2032	FY2033	FY2034	FY2035	FY2036	10 Year Total
DPWH	DPW Highway & Park Renovation Project ¹	1,000,000	10,000,000	90,000,000			101,000,000						101,000,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ²	4,000,000	29,000,000				33,000,000						33,000,000
MOPO	MOPO Renovation Project ³		8,000,000				8,000,000						8,000,000
WFD	Fire HQ Renovation & Station 1 Replacement ⁴		750,000	5,000,000	54,000,000		59,750,000						59,750,000
PAWS	New Preschool Building ⁵		500,000		4,000,000	38,000,000	40,500,000						40,500,000
MS	Middle School Roof Replacement ⁶				675,000	8,500,000	9,175,000						9,175,000
ML	Main Library: HVAC System Renovation ⁷					575,000	575,000	3,150,000					3,725,000
SP	Sprague School Roof Replacement ⁸					275,000	275,000	2,800,000					2,875,000
SP	Sprague: HVAC System Renovation ⁹						-	600,000	3,200,000				3,800,000
B	Bates School Roof Replacement ¹⁰						-	475,000	4,000,000				4,475,000
DPWR	DPW RDF Baler Repairs Projects ¹¹						-		600,000	3,000,000			3,600,000
SC	Schofield School Roof Replacement ¹²						-		300,000	2,500,000			2,800,000
SB	War Memorial & Sprague Tower Repair/Reno ¹³		3,000,000				3,000,000						3,000,000
Total Debt Funded Requests		5,000,000	51,250,000	95,000,000	58,675,000	45,350,000	255,275,000	6,825,000	8,100,000	5,500,000	0	0	275,700,000

Town-Wide Capital Plan: Major Projects Over 10-Years																									
October 6, 2025				FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034		FY2035		FY2036			
Project	Total Estimated Project Cost	Estimated Tax Impact	Phase	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall		
				2027	2027	2028	2028	2029	2029	2030	2030	2031	2031	2032	2032	2033	2033	2034	2034	2035	2035	2036	2036		
Building Projects																									
DPW Park & Highway Reno	\$101.00		Study (in MP)	\$1.00																					
			Design			\$10.00																			
			Construction						\$90.00																
School Air-Conditioning	\$33.00		Study			\$4.00		\$29.00																	
			Design																						
			Construction																						
MOPO Renovation	\$8.00		Study																						
			Design																						
			Construction			\$8.00																			
Fire HQ & Station 1 Reno	\$59.75		Study					\$5.00																	
			Design																						
			Construction							\$54.00															
New Preschool	\$40.50		Study			\$0.50																			
			Design						\$4.00																
			Construction									\$36.00													
Middle School Roof Replace	\$9.18		Study																						
			Design						\$0.68																
			Construction									\$8.50													
Library HVAC Reno	\$3.73		Study																						
			Design								\$0.58														
			Construction											\$3.15											
Sprague School Roof Replace	\$2.88		Study																						
			Design									\$0.28													
			Construction												\$2.60										
Sprague School HVAC Reno	\$3.58		Study																						
			Design											\$0.58											
			Construction														\$3.00								
Bates School Roof Replace	\$4.48		Study																						
			Design											\$0.48											
			Construction															\$4.00							
RDF Baler Building Reno	\$3.60		Study																						
			Design														\$0.60								
			Construction																	\$3.00					
Total Buildings =		\$269.70			\$1.00	\$4.00	\$19.25	\$29.00	\$5.00	\$90.00	\$4.68	\$54.00	\$0.85	\$44.50	\$1.05	\$5.75	\$0.60	\$7.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	
Site Projects																									
Site Project 1			Study																						
			Design																						
			Construction																						
Other Projects																									
Other Project 1			Study																						
			Design																						
			Construction																						
TOTALS (Millions) =																									
Inside the Levy =																									
Debt Exclusion =																									
CPC Funded =				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Amounts shown in millions																									
DE = Debt Exclusion																									
ITL = Inside The Levy																									
CPC = Community Preservation Committee																									

10-YEAR TOWN-WIDE CAPITAL PLAN

Town-Wide Capital Plan: Major Projects Over 10-Years																							
October 6, 2025				FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034		FY2035		FY2036	
Project	Total Estimated Project Cost	Estimated Tax Impact	Phase	Spring 2027	Fall 2027	Spring 2028	Fall 2028	Spring 2029	Fall 2029	Spring 2030	Fall 2030	Spring 2031	Fall 2031	Spring 2032	Fall 2032	Spring 2033	Fall 2033	Spring 2034	Fall 2034	Spring 2035	Fall 2035	Spring 2036	Fall 2036
Building Projects																							
DPW Park & Highway Reno	\$101.00		Study (in MP)	\$1.00		\$10.00																	
			Design						\$90.00														
			Construction																				
School Air-Conditioning	\$33.00		Study		\$4.00																		
			Design				\$29.00																
			Construction																				
MOPO Renovation	\$8.00		Study																				
			Design																				
			Construction			\$8.00																	
Fire HQ & Station 1 Reno	\$59.75		Study			\$0.75																	
			Design					\$5.00															
			Construction								\$54.00												
New Preschool	\$40.50		Study			\$0.50																	
			Design							\$4.00													
			Construction										\$36.00										
Middle School Roof Replace	\$9.18		Study																				
			Design							\$0.68													
			Construction										\$8.50										
Library HVAC Reno	\$3.73		Study																				
			Design									\$0.58											
			Construction												\$3.15								
Sprague School Roof Replace	\$2.88		Study																				
			Design									\$0.28											
			Construction																				
Sprague School HVAC Reno	\$3.58		Study																				
			Design												\$0.58								
			Construction														\$3.00						
Bates School Roof Replace	\$4.48		Study																				
			Design												\$0.48								
			Construction																				
RDF Baler Building Reno	\$3.60		Study																				
			Design																				
			Construction													\$0.60							
Total Buildings =	\$269.70			\$1.00	\$4.00	\$19.25	\$29.00	\$5.00	\$90.00	\$4.68	\$54.00	\$0.85	\$44.50	\$1.05	\$5.75	\$0.60	\$7.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Projects																							
Site Project 1			Study																				
			Design																				
			Construction																				
Other Projects																							
Other Project 1			Study																				
			Design																				
			Construction																				
TOTALS (Millions) =																							
Inside the Levy =																							
Debt Exclusion =																							
CPC Funded =				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amounts shown in millions																							
DE = Debt Exclusion																							
ITL = Inside The Levy																							
CPC = Community Preservation Committee																							

10-YEAR TOWN-WIDE CAPITAL PLAN

Project	Total Estimated Project Cost	Estimated Tax Impact	Phase
<i>DPW Park & Highway Reno</i>	\$101.00		Study (in MP)
			Design
			Construction
<i>School Air-Conditioning</i>	\$33.00		Study
			Design
			Construction
<i>MOPO Renovation</i>	\$8.00		Study
			Design
			Construction
<i>Fire HQ & Station 1 Reno</i>	\$59.75		Study
			Design
			Construction
<i>New Preschool</i>	\$40.50		Study
			Design
			Construction
<i>Middle School Roof Replace</i>	\$9.18		Study
			Design
			Construction
<i>Library HVAC Reno</i>	\$3.73		Study
			Design
			Construction
<i>Sprague School Roof Replace</i>	\$2.88		Study
			Design
			Construction
<i>Sprague School HVAC Reno</i>	\$3.58		Study
			Design
			Construction
<i>Bates School Roof Replace</i>	\$4.48		Study
			Design
			Construction
<i>RDF Baler Building Reno</i>	\$3.60		Study
			Design
			Construction
<i>Total Buildings =</i>	\$269.70		

10-YEAR TOWN-WIDE CAPITAL PLAN

Town Wide Capital Plan: Major Projects Over 10 Years																							
October 6, 2025				FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034		FY2035		FY2036	
Project	Total Estimated Project Cost	Estimated Tax Impact	Phase	Spring 2027	Fall 2027	Spring 2028	Fall 2028	Spring 2029	Fall 2029	Spring 2030	Fall 2030	Spring 2031	Fall 2031	Spring 2032	Fall 2032	Spring 2033	Fall 2033	Spring 2034	Fall 2034	Spring 2035	Fall 2035	Spring 2036	Fall 2036
Building Projects																							
DPW Park & Highway Reno	\$101.00		Study (in MP)	\$1.00		\$40.00																	
			Design																				
			Construction					\$90.00															
School Air-Conditioning	\$33.00		Study																				
			Design		\$4.00																		
			Construction				\$29.00																
MOPO Renovation	\$8.00		Study																				
			Design																				
			Construction			\$8.00																	
Fire HQ & Station 1 Reno	\$59.75		Study			\$0.75																	
			Design					\$5.00															
			Construction							\$54.00													
New Preschool	\$40.50		Study			\$0.50																	
			Design							\$4.00													
			Construction									\$36.00											
Middle School Roof Replace	\$9.18		Study																				
			Design							\$0.68													
			Construction									\$8.50											
Library HVAC Reno	\$3.73		Study																				
			Design								\$0.58												
			Construction											\$3.15									
Sprague School Roof Replace	\$2.88		Study																				
			Design								\$0.28												
			Construction											\$2.60									
Sprague School HVAC Reno	\$3.58		Study																				
			Design											\$0.58									
			Construction														\$3.00						
Bates School Roof Replace	\$4.48		Study																				
			Design											\$0.48									
			Construction														\$4.00						
RDF Baler Building Reno	\$3.60		Study																				
			Design													\$0.60							
			Construction															\$3.00					
Total Buildings =	\$269.70			\$1.00	\$4.00	\$19.25	\$29.00	\$5.00	\$90.00	\$4.68	\$54.00	\$0.85	\$44.50	\$1.05	\$5.75	\$0.60	\$7.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Projects																							
Site Project 1			Study																				
			Design																				
			Construction																				
Other Projects																							
Other Project 1			Study																				
			Design																				
			Construction																				
TOTALS (Millions) =																							
Inside the Levy =																							
Debt Exclusion =																							
CPC Funded =				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Amounts shown in millions																							
DE = Debt Exclusion																							
ITL = Inside The Levy																							
CPC = Community Preservation Committee																							

10-YEAR TOWN-WIDE CAPITAL PLAN

Town-Wide Capital Plan: Major Projects Over 10-Years

FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034		FY2035		FY2036	
Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall
2027	2027	2028	2028	2029	2029	2030	2030	2031	2031	2032	2032	2033	2033	2034	2034	2035	2035	2036	2036

10-YEAR TOWN-WIDE CAPITAL PLAN

Town-Wide Capital Plan: Major Projects Over 10-Years																							
October 6, 2025				FY2027		FY2028		FY2029		FY2030		FY2031		FY2032		FY2033		FY2034		FY2035		FY2036	
Project	Total Estimated Project Cost	Estimated Tax Impact	Phase	Spring 2027	Fall 2027	Spring 2028	Fall 2028	Spring 2029	Fall 2029	Spring 2030	Fall 2030	Spring 2031	Fall 2031	Spring 2032	Fall 2032	Spring 2033	Fall 2033	Spring 2034	Fall 2034	Spring 2035	Fall 2035	Spring 2036	Fall 2036
Building Projects																							
DPW Park & Highway Reno	\$101.00		Study (in MP)	\$1.00																			
			Design			\$10.00																	
			Construction						\$90.00														
School Air-Conditioning	\$33.00		Study																				
			Design		\$4.00																		
			Construction				\$29.00																
MOPO Renovation	\$8.00		Study																				
			Design																				
			Construction			\$8.00																	
Fire HQ & Station 1 Reno	\$59.75		Study			\$0.75																	
			Design					\$5.00															
			Construction							\$54.00													
New Preschool	\$40.50		Study			\$0.50																	
			Design							\$4.00													
			Construction										\$36.00										
Middle School Roof Replace	\$9.18		Study																				
			Design							\$0.68													
			Construction										\$8.50										
Library HVAC Reno	\$3.73		Study																				
			Design									\$0.58											
			Construction												\$3.15								
Sprague School Roof Replace	\$2.88		Study																				
			Design									\$0.28											
			Construction												\$2.60								
Sprague School HVAC Reno	\$3.58		Study																				
			Design												\$0.58								
			Construction														\$3.00						
Bates School Roof Replace	\$4.48		Study																				
			Design												\$0.48								
			Construction														\$4.00						
RDF Baler Building Reno	\$3.60		Study																				
			Design														\$0.60						
			Construction															\$3.00					
Total Buildings =	\$269.70			\$1.00	\$4.00	\$19.25	\$29.00	\$5.00	\$90.00	\$4.68	\$54.00	\$0.85	\$44.50	\$1.05	\$5.75	\$0.60	\$7.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00
Site Projects																							
Site Project 1			Study																				
			Design																				
			Construction																				
Other Projects																							
Other Project 1			Study																				
			Design																				
			Construction																				
TOTALS (Millions) =																							
Inside the Levy =																							
Debt Exclusion =																							
CPC Funded =				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Amounts shown in millions																							
DE = Debt Exclusion																							
ITL = Inside The Levy																							
CPC = Community Preservation Committee																							

10-YEAR TOWN-WIDE CAPITAL PLAN

TOTALS (Millions) =					
Inside the Levy =					
Debt Exclusion =					
CPC Funded =				\$0.00	\$
Amounts shown in millions					
DE = Debt Exclusion					
ITL = Inside The Levy					
CPC = Community Preservation Committee					

NEXT STEPS

Next Steps

- Boards to review plan in detail (FMD website)
- FMD to respond to board questions
- Finalize plan as necessary
- Advocate for projects up to ATM
- Provide support to boards at ATM
- Continue working with Select Board on TWCP
- Implement Cash-Capital Projects in 2026
 - Plan, Design, Bid and Build

FY27 Capital Requests



QUESTIONS?

Email: jmcdonough@wellesley.ma.gov

Facilities Management Department