

# TOWN OF WELLESLEY

Wellesley, Massachusetts 02481



## COMMISSIONERS

David A.T. Donohue  
Ellen L. Korpi  
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David A. Cohen  
Director  
20 Municipal Way  
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## BOARD OF PUBLIC WORKS

October 18, 2019

To: Advisory Committee

From: David A. Cohen, Director

Re: **Board of Public Works – FY2021 Tax Impact Capital Budget and Five-Year Plan**

I am pleased to provide you with a copy of the Department of Public Works FY2021 Tax Impact Capital Budget, which was approved by the Board of Public Works on October 16, 2019. We are requesting a total capital budget of \$5,276,000. Of this, the cash capital budget is \$2,236,000, which is \$296,100 lower than the FY21 projection in last year's five-year plan.

Highlights of this budget include:

- **Street Resurfacing** – Continuing the plan implemented over the last several years, the FY21 request includes \$440,000 of Cash Capital and \$790,000 of Chapter 90 funds for a total \$1,230,000). This request will allow us to resurface approximately 10 miles which we consider the optimum level for adequately maintaining our street network.
- **Street Rehabilitation** – The FY21 plan calls for borrowing \$1,750,000 to redesign and reconstruct Great Plain Avenue Rotary.
- **Sidewalk Restoration** – The FY21 plan has been restored to our typical level of \$160,000 to address approximately 1.5 miles of priority sidewalk segments throughout town.
- **Drainage Improvements** – Eliminated \$220,000 of funding in FY21 due to available prior year funds. Increased funding levels to resume in FY22 and beyond.
- **Tennis and Basketball Court Improvements** - The FY21 plan includes additional funding for needed crack sealing and painting work.
- **Traffic Islands, Fence/Flag Pole, Drinking Water Fountains** – Funding for these three small programs has been moved to our operating budget starting in FY21.

- **Hunnewell Field Renovation of Baseball/Softball Fields** – Additional funding of \$500,000 has been included due to higher than anticipated bid results. Work is currently underway at Lee Field and this additional appropriation will be used to complete work at the Multi-Purpose field. We are working with the CPC and the private donors to offset the Town's portion similar to the FY20 funding arrangement.
- **Equipment** – The FY21 request of \$1,073,000 will replace for six vehicle and several other small equipment units. This request includes \$480,000 for the replacement of our 25 year old vactor truck. We have deferred several other vehicle replacements to make way for the replacement of this critical piece of equipment.

The attached Capital Project Planning Sheets provide additional information about each capital request. Our vehicle roster and replacement plan is also included for your reference at the end of the report.

For your information, our long-term capital plan includes the following items that are in alignment with the Town's Unified Plan:

- Inclusion of Complete Streets implementation with Street Resurfacing and Rehabilitation projects.
- Reconstruction and repairs to maintain, improve, and enhance the Town's 16 playground sites.
- ADA and Sidewalk improvement projects to enhance mobility and circulation in order to improve public health and reduce air pollution and greenhouse gas emissions.
- Replacement of our Vactor truck, which is used to clean the catch basins and storm drains to reduce flooding and prevent pollution from entering the Town's brooks and streams.

We look forward to discussing this budget request with you at an upcoming Advisory Committee Meeting. In the meantime, please feel free to contact me at your convenience if you have any questions or need any additional information.

**Encl: Board of Public Works Tax Impact Capital Budget for FY2021**



**Town of *Wellesley***  
**FY2021 Budget Request**

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**Department of Public Works**  
**Capital Budget Request**  
**Version 3**

***Approved by the Board of Public Works***  
***October 16, 2019***

**TOWN OF WELLESLEY  
DEPARTMENT OF PUBLIC WORKS**



**FY2021 TAX IMPACT CAPITAL FUNDING REQUEST**

**TABLE 1 - PROGRAM SUMMARY**

<b>Program</b>	<b>Cash Capital</b>	<b>Bonding/Other</b>	<b>Total</b>
A - Street Improvement	\$500,500	\$790,000	\$1,290,500
B - Street Rehabilitation	\$0	\$1,750,000	\$1,750,000
C - Sidewalk Restoration	\$160,000	\$0	\$160,000
D - Private Ways	\$20,000	\$0	\$20,000
E - Drainage Improvements	\$0	\$0	\$0
F - DPW Facilities	\$107,500	\$0	\$107,500
G - Other	\$0	\$0	\$0
H - Athletic Field/Playground Improvements	\$375,000	\$500,000	\$875,000
I - Equipment Procurement	\$1,073,000	\$0	\$1,073,000
<b>Total Capital Request</b>	<b>\$2,236,000</b>	<b>\$3,040,000</b>	<b>\$5,276,000</b>

**TABLE 2 - DPW FY2021 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2018 Funding	FY2019 Funding	FY2020 Funding	FY2021 Plan	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan
<b>A. Street Improvement</b>									
1. Street Resurfacing	GF	400,000	300,000	320,000	440,000	460,000	485,000	485,000	485,000
2. Street Resurfacing (Chapter 90)	CH	720,000	820,000	790,000	790,000	790,000	790,000	790,000	790,000
3. Crack Sealing	GF	55,000	55,000	55,000	60,500	60,500	60,500	60,500	60,500
4. Guardrail Maintenance and Replacement Program	GF	60,000	60,000	10,000	0	60,000	60,000	60,000	60,000
<b>Subtotal</b>		<b>1,235,000</b>	<b>1,235,000</b>	<b>1,175,000</b>	<b>1,290,500</b>	<b>1,370,500</b>	<b>1,395,500</b>	<b>1,395,500</b>	<b>1,395,500</b>
<b>B. Street Rehabilitation</b>									
1. Design	GF	130,000	0	150,000	0	150,000	0	160,000	0
		Grove Street		Walnut Street		Weston Road		TBD	
2. Road Reconstruction - Great Plain Avenue Rotary	B	2,470,000	2,000,000	0	1,750,000	1,750,000	2,000,000	0	2,000,000
		Cliff Road	Grove Street		Great Plain Ave Rotary	Walnut Street	Weston Road		TBD
<b>Subtotal</b>		<b>2,600,000</b>	<b>2,000,000</b>	<b>150,000</b>	<b>1,750,000</b>	<b>1,900,000</b>	<b>2,000,000</b>	<b>160,000</b>	<b>2,000,000</b>
<b>C. Sidewalk Restoration</b>									
1. Sidewalk Restoration	GF	125,000	100,000	50,000	160,000	160,000	160,000	160,000	160,000
<b>Subtotal</b>		<b>125,000</b>	<b>100,000</b>	<b>50,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>D. Private Ways</b>									
1. Private Ways	GF	20,000	20,000	20,000	20,000	22,000	22,000	22,000	22,000
<b>Subtotal</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>E. Drainage Improvements</b>									
1. Drainage System Rehabilitation	GF	150,000	125,000	125,000	0	270,000	270,000	270,000	270,000
2. Town Hall Roadway Bridge, Drainage, Culvert & Headwalls	GF	0	18,000	75,000	0	0	0	0	0
			Design	Construction					
<b>Subtotal</b>		<b>150,000</b>	<b>143,000</b>	<b>200,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>
<b>F. DPW Facilities</b>									
1. DPW Facilities - Phased Replacement/Renovation of DPW Yard Facilities	B	0	0	0	0	0	0	1,000,000	0
								Storage Areas	
2. DPW Fuel Depot Rehabilitation	B	0	0	0	0	0	0	1,000,000	0
3. Park/Highway Building & Grounds Improvements	GF	30,000	30,000	30,000	30,000	50,000	50,000	50,000	50,000
4. RDF Container Replacement	GF	25,000	25,000	25,000	27,500	27,500	27,500	30,000	30,000
5. RDF Paved Areas, Grounds and Site Improvements	GF	30,000	10,000	30,000	50,000	50,000	50,000	50,000	50,000
<b>Subtotal</b>		<b>85,000</b>	<b>65,000</b>	<b>85,000</b>	<b>107,500</b>	<b>127,500</b>	<b>127,500</b>	<b>2,130,000</b>	<b>130,000</b>

**TABLE 2 - DPW FY2021 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2018 Funding	FY2019 Funding	FY2020 Funding	FY2021 Plan	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan
<b>G. Other</b>									
1. Traffic Island and Streetscape Renovations	GF	5,000	10,000	10,000	0	0	0	0	0
2. Fence/Flag/Flag Pole Replacement	GF	0	10,000	10,000	0	0	0	0	0
<b>Subtotal</b>		<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>H. Athletic Field/Playground Improvements</b>									
1. Sprague Field Improvements	GF	20,000	25,000	25,000	20,000	25,000	25,000	25,000	25,000
2. Elementary School Field Improvements	GF	35,000 Town Wide	35,000 Town Wide	35,000	30,000	35,000	35,000	35,000	35,000
3. High School/Hunnewell Field	GF	20,000	30,000	35,000	40,000	25,000	25,000	25,000	25,000
4. Playground Equipment Replacement	GF	40,000	60,000	40,000	25,000	25,000	25,000	25,000	25,000
5. Playground Reconstruction	GF	30,000	0	200,000	200,000	200,000	200,000	200,000	200,000
6. ADA Requirements	GF	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
7. Tennis and Basketball Court Improvements	GF	60,000 Hunnewell Crack Sealing	150,000 Sprague Reconstruction	25,000 Schofield	50,000 Hunnewell	50,000 Perrin	350,000 Hunnewell	10,000	10,000
8. Drinking Water Fountains	GF	8,000	10,000	10,000	0	0	0	0	0
9. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	0	0	300,000	500,000	0	0	0	0
10. Sprague Field Artificial Turf Replacement	B	0	0	1,200,000	0	0	0	0	0
<b>Subtotal</b>		<b>223,000</b>	<b>320,000</b>	<b>1,880,000</b>	<b>875,000</b>	<b>370,000</b>	<b>670,000</b>	<b>330,000</b>	<b>330,000</b>
<b>I. Equipment Procurement</b>									
1. DPW Vehicle and Equipment Replacement	GF	920,000	943,000	1,136,000	1,073,000	1,085,000	1,452,000	1,447,000	1,500,000
<b>Subtotal</b>		<b>920,000</b>	<b>943,000</b>	<b>1,136,000</b>	<b>1,073,000</b>	<b>1,085,000</b>	<b>1,452,000</b>	<b>1,447,000</b>	<b>1,500,000</b>

**TABLE 2 - DPW FY2021 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2018 Funding	FY2019 Funding	FY2020 Funding	FY2021 Plan	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan
<b>DPW GRAND TOTAL</b>		5,363,000	4,846,000	4,716,000	5,276,000	5,305,000	6,097,000	5,914,500	5,807,500
<b>FUNDING CATEGORIES</b>									
Improvements - DPW Sponsored - General Fund (GF)									
Equipment Purchases - General Fund		1,030,000	763,000	910,000	788,000	1,310,000	1,185,000	1,347,500	1,187,500
Improvements - Multi-User Sponsored - General Fund (GF)		920,000	943,000	1,136,000	1,073,000	1,085,000	1,452,000	1,447,000	1,500,000
		223,000	320,000	380,000	375,000	370,000	670,000	330,000	330,000
<b>"Cash Capital" Subtotal</b>		<b>2,173,000</b>	<b>2,026,000</b>	<b>2,426,000</b>	<b>2,236,000</b>	<b>2,765,000</b>	<b>3,307,000</b>	<b>3,124,500</b>	<b>3,017,500</b>
DPW Improvements - Bonding (B)		2,470,000	2,000,000	0	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000
Multi-User Sponsored - Bonding (B)		0	0	1,200,000	0	0	0	0	0
Other Funding Chapter 90		720,000	820,000	790,000	790,000	790,000	790,000	790,000	790,000
Other CPC/Grants/Gifts		0	0	300,000	500,000	0	0	0	0
<b>DPW GRAND TOTAL</b>		<b>5,363,000</b>	<b>4,846,000</b>	<b>4,716,000</b>	<b>5,276,000</b>	<b>5,305,000</b>	<b>6,097,000</b>	<b>5,914,500</b>	<b>5,807,500</b>

Fund Codes: GF = General Fund CH = Chapter 90 O = Other B = Borrowing

**TABLE 3 - FY2021 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2022-2023**

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2021	Highway	34	2006 CHEVROLET SILVERADO	15	Pickup Truck	Craftsman	65,000
2021	Highway	48	1996 VOLVO WG64	25	Vactor Truck	Cleaning Drains	480,000
2021	Highway	55	1994 VOLVO WG42	27	Dump Truck	Maintenance, Construction, Plowing	200,000
2021	Recycling & Disposal	340	2010 TOYOTA PRIUS	11	Passenger Vehicle	RDF Superintendent	28,000
2021	Recycling & Disposal	341	2010 CATERPILLA 906H	11	Compact Loader	Recycled Product Handling	120,000
2021	Recycling & Disposal	361	2000 VOLVO ACL648	21	Tractor	Hauling Solid Waste Trailers	130,000
2021	Fleet Maintenance	MISC1	MISC. EQUIPMENT	--	Small Equipment	Misc. Small Equipment	25,000
2021	Winter	P999	SNOW PLOW REHABILITATION	--	Snow plow and drop-in sander rehabilitation	Plowing	25,000
<b>FY2021 TOTAL:</b>							<b>1,073,000</b>
2022	Engineering	204	2011 FORD ESCAPE	11	Small SUV	Surveys And Inspections	30,000
2022	Highway	65	2008 RS UTILITY	14	Lowbed Trailer	Equipment And Material Transport	25,000
2022	Highway	88	2007 BOBCAT T-140	15	Skid Steer	Maintenance, Construction, Plowing	100,000
2022	Highway	90	2006 JOHN DEERE 410G	16	Backhoe	Highway Maintenance	100,000
2022	Highway	114	1979 SRECO HS516	43	Drain Rodder	Storm Drain Rodder	25,000
2022	Park	19	2007 CHEVROLET SILVERADO	15	Pickup Truck	Park Maintenance	40,000
2022	Park	35	2007 CHEVROLET SILVERADO	15	Pickup Truck	Park Maintenance	60,000
2022	Park	39	2006 INTERNATIO 7300SFA	16	35k GVW Chassis W/aerial Lift	Tree Maintenance	225,000
2022	Park	52	1984 AMGENERAL M923	38	Used Cab & Chassis For Existing Crane	Tree Removals	50,000
2022	Recycling & Disposal	344	2013 BOBCAT S650	9	Skid Steer	Recycled Product Handling	60,000
2022	Recycling & Disposal	365	2003 CATERPILLA 320CL	19	Excavator	Trash And Wood Loading	180,000
2022	Fleet Maintenance	MISC2	MISC. EQUIPMENT	--	Shop Equipment	Misc. Small Equipment	25,000
2022	Winter	76	1998 TRACKLESS MT5T	24	Sidewalk Tractor	Plowing Sidewalks	165,000
<b>FY2022 TOTAL:</b>							<b>1,085,000</b>
2023	Engineering	203	2011 FORD ESCAPE	12	Small SUV	Surveys And Inspections	30,000
2023	Highway	18	2012 FORD F550	11	1 Ton Dump Truck W/plow	Maintenance, Construction, Plowing	90,000
2023	Highway	20	2012 FORD F550	11	1 Ton Dump Truck W/plow	Maintenance, Construction, Plowing	90,000
2023	Highway	21	2012 FORD F550	11	1 Ton Dump Truck W/plow	Maintenance, Construction, Plowing	90,000
2023	Highway	22	2012 FORD F550	11	1 Ton Dump Truck W/plow	Maintenance, Construction, Plowing	90,000
2023	Highway	32	1993 FORD F350	30	Box Truck	Camera Truck	50,000
2023	Highway	109	1995 ROSCO	28	Roller	Roller	10,000
2023	Highway	060802	1999 JOHN DEERE 110	24	Backhoe	Maintenance, Construction	100,000
2023	Park	27	2008 CHEVROLET SILVERADO	15	Pickup Truck	Pickup Truck	35,000
2023	Park	80	2013 KUBOTA M7060HDC1	10	Wheel Tractor	Wheel Tractor	60,000
2023	Park	411	2006 HOMEMADE UTILITY	17	Trailer	Trailer	12,000
2023	Park	426	2003 CROSS UTILITY	20	Trailer	Trailer	12,000
2023	Park	438	2002 CROSS UTILITY	21	Trailer	Trailer	10,000
2023	Park	999E	2003 AERATOR WITH SEED BOX	20	Aerator W/seed Box	Mowing	15,000
2023	Recycling & Disposal	358	2005 BLACKROCK UTILITY	18	Recyclemobile	Recyclemobile	20,000
2023	Fleet Services	16	2011 FORD TRANSIT	12	Parts Van Hybrid or Electric Vehicle	Parts Van	25,000
2023	Fleet Maintenance	MISC3	MISC. EQUIPMENT	--	Small Equipment	Misc. Small Equipment	25,000
2023	Winter	46	1991 FORD F700	32	Calcium Truck Rehab	Treating Roads	33,000
2023	Winter	49	2004 VOLVO VHD42B	19	41000 GVW	41000 GVW	180,000
2023	Winter	64	2009 INTERNATIO 7400SFA	14	Combo Body	Maintenance, Construction, Plowing	145,000
2023	Winter	78	2003 TRACKLESS MT5T	20	Sidewalk Tractor	Sidewalk Tractor	165,000
2023	Winter	79	2004 TRACKLESS MT5T	19	Sidewalk Tractor	Sidewalk Tractor	165,000
<b>FY2023 TOTAL:</b>							<b>1,452,000</b>





**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** A1

**Project Name:** Street Resurfacing

**Purpose:** To maintain a reliable and safe roadway network and avoid costly reconstruction.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$320,000</b>	<b>\$440,000</b>	<b>\$460,000</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$485,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$105,000	\$100,000	\$115,000	\$121,250	\$121,250	\$121,250
Expenses	\$215,000	\$340,000	\$345,000	\$363,750	\$363,750	\$363,750
<b>TOTAL:</b>	<b>\$320,000</b>	<b>\$440,000</b>	<b>\$460,000</b>	<b>\$485,000</b>	<b>\$485,000</b>	<b>\$485,000</b>

**Justification:** The DPW resurfacing program maintains approximately 95 miles of “non-connector” streets. Major roadways are taken care of using Street Rehabilitation funding for the individual streets. Reconstruction of the Town's "major connector" streets (Washington/Central, Weston, Linden, Walnut, Grove, Great Plain, Cedar, Cliff, Glen, Forest, Wellesley and Hunnewell) are addressed as individual capital projects when reconstruction is required. The DPW follows a preventative maintenance strategy which slows the deterioration rates of the pavements, extends the service life and delays the cost and disruption of full reconstruction almost indefinitely. We use chipseal, standard hot mix asphalt overlay, or grinding and overlay of the existing road surface in a 10-14 year cycle. Grinding is used where there will be a loss of existing curb reveal and/or puddling will occur in driveways or intersecting streets due to an additional overlay. Chipseal is used as an economical treatment where appropriate.

This request (combined Cash Capital and Chapter 90 Funding) will allow us to resurface approximately 10 miles of street from a candidate list of streets. This is the optimum amount to minimize repair costs and preserve the roadway system. The number and mileage of streets is dependent on the combination of treatment types implemented. The list of streets to be resurfaced next year will be finalized after post-winter road condition inspections are completed in the spring.

**Lead Division:** Highway

**Project Code:** 95210

**Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** A2

**Project Name:** Street Resurfacing (Chapter 90)

**Purpose:** To maintain a reliable and safe roadway network and avoid costly reconstruction.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$790,000</b>	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000
<b>Planned Expenditures:</b>						
Personal Services	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Expenses	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
<b>TOTAL:</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>	<b>\$790,000</b>

**Justification:** The DPW resurfacing program maintains approximately 95 miles of “non-connector” streets. Major roadways are taken care of using Street Rehabilitation funding for the individual streets. Reconstruction of the Town's "major connector" streets (Washington/Central, Weston, Linden, Walnut, Grove, Great Plain, Cedar, Cliff, Glen, Forest, Wellesley and Hunnewell) are addressed as individual capital projects when reconstruction is required. The DPW follows a preventative maintenance strategy which slows the deterioration rates of the pavements, extends the service life and delays the cost and disruption of full reconstruction almost indefinitely. We use chipseal, standard hot mix asphalt overlay, or grinding and overlay of the existing road surface in a 10-14 year cycle. Grinding is used where there will be a loss of existing curb reveal and/or puddling will occur in driveways or intersecting streets due to an additional overlay. Chipseal is used as an economical treatment where appropriate.

This request (combined Cash Capital and Chapter 90 Funding) will allow us to resurface approximately 10 miles of street from a candidate list of streets. This is the optimum amount to minimize repair costs and preserve the roadway system. The number and mileage of streets is dependent on the combination of treatment types implemented. The list of streets to be resurfaced next year will be finalized after post-winter road condition inspections are completed in the spring.

**Lead Division:** Highway

**Project Code:** 95210

**Date:** 10/11/2019



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** A3

**Project Name:** Crack Sealing

**Purpose:** To maintain a reliable and safe roadway network and avoid costly reconstruction.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$55,000	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
<b>Planned Expenditures:</b>						
Personal Services	\$6,600	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Expenses	\$48,400	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
<b>TOTAL:</b>	\$55,000	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500

**Justification:** Sealing cracks is the first step in the street maintenance program. Crack sealing extends the life of pavement by preventing the intrusion of water. Sealing cracks with rubberized asphalt can defer the need for street resurfacing by 3 to 5 years. Crack sealing plays an important role in the DPW's overall strategy for street maintenance and provides the most cost effective use of the dollars compared to other pavement maintenance treatments.

**Lead Division:** Highway

**Project Code:** 95220

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** A4

**Project Name:** Guardrail Maintenance and Replacement Program

**Purpose:** To maintain, repair, replace and install guardrail where needed.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$10,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000
<b>Planned Expenditures:</b>						
Personal Services	\$4,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000
Expenses	\$6,000	\$0	\$54,000	\$54,000	\$54,000	\$54,000
<b>TOTAL:</b>	\$10,000	\$0	\$60,000	\$60,000	\$60,000	\$60,000

**Justification:** The DPW maintains approximately six miles of guardrail throughout Town. Funding for this program addresses prioritized sections in need of maintenance and replacement for traffic safety. Current pricing for removal and replacement of guardrail is approximately \$30 per foot and the funding proposed will address between 1,500 and 2,000 linear feet per year. Funding is not requested for FY21 as sufficient funds from prior year appropriations will be available to complete anticipated work.

**Lead Division:** Highway

**Project Code:** 95270

**Date:** 10/11/2019



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** B2

**Project Name:** Road Reconstruction - Great Plain Avenue Rotary

**Purpose:** Reconstruct the town's major connector roadways to improve traffic safety and mobility throughout town.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$0	\$1,750,000	\$1,750,000	\$2,000,000	\$0	\$2,000,000
		Great Plain Ave Rotary	Walnut Street	Weston Road		TBD
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$1,750,000	\$1,750,000	\$2,000,000	\$0	\$2,000,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$1,750,000</b>	<b>\$1,750,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Justification:** FY21 reconstruction will address the Great Plain Avenue (Route 135) Rotary located at the intersection of Great Plain Avenue, Wellesley Avenue and Seaver Street. This rotary is one of the busiest intersections in Town and there are safety issues and concerns for both vehicles and pedestrians. Based upon the traffic study currently underway by the Town's Traffic Engineering Consultant, the rotary area will be redesigned and reconfigured. The project will also include sidewalk improvements in the area of the rotary, as well as storm drainage system improvements.

**Lead Division:** Engineering      **Project Code:** 95102      **Date:** 10/11/2019



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** C1

**Project Name:** Sidewalk Restoration

**Purpose:** To restore or reconstruct bituminous and concrete sidewalks in order to improve safety and mobility throughout town.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$50,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000
<b>Planned Expenditures:</b>						
Personal Services	\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Expenses	\$20,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL:</b>	\$50,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000

**Justification:** The DPW is responsible for maintaining 118 miles of sidewalk including about 60 miles of school walking routes and commercial area sidewalks that are given priority attention.

This request provides for about 1.5 miles of sidewalk restoration annually. The detailed nature of the handwork required for sidewalks results in a greater per mile cost than street resurfacing and includes coordinating grades and slopes with driveway aprons, crosswalks and ramps.

FY20 funding was reduced due to the availability of prior year funds. Funding is now requested at typical levels to keep up with planned restoration.

**Lead Division:** Highway

**Project Code:** 95230

**Date:** 10/11/2019



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** D1

**Project Name:** Private Ways

**Purpose:** To provide temporary minor repairs to the Town's 13 miles of private ways when such repairs are requested under Town Bylaw 29.10 to eliminate safety hazards and impediments to the delivery of fire, police and ambulance services.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$20,000	\$20,000	\$22,000	\$22,000	\$22,000	\$22,000
<b>Planned Expenditures:</b>						
Personal Services	\$15,000	\$15,000	\$16,000	\$16,000	\$16,000	\$16,000
Expenses	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL:</b>	\$20,000	\$20,000	\$22,000	\$22,000	\$22,000	\$22,000

**Justification:** Although the Town is not responsible for maintaining its 13 miles of private ways, it is responsible for providing essential police, fire and ambulance services to, and securing the safety of, the abutters.

This capital program funds the cost of 'temporary minor repairs' to allow the delivery of such services or when the repairs are requested by a majority of the abutters to the private way in accordance with Town Bylaw 29.10.

**Lead Division:** Highway

**Project Code:** 95260

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** E1

**Project Name:** Drainage System Rehabilitation

**Purpose:** To reconstruct storm drain pipe, catch basins, culverts and headwalls as needed.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$125,000	\$0	\$270,000	\$270,000	\$270,000	\$270,000
<b>Planned Expenditures:</b>						
Personal Services	\$62,500	\$0	\$135,000	\$135,000	\$135,000	\$135,000
Expenses	\$62,500	\$0	\$135,000	\$135,000	\$135,000	\$135,000
<b>TOTAL:</b>	\$125,000	\$0	\$270,000	\$270,000	\$270,000	\$270,000

**Justification:** The Town's stormwater drainage system contains 120 miles of storm drains, several miles of culverts, approximately 100 headwalls, and over 3,600 catch basins. Funding for this program will provide for drainpipe and structure rehabilitation or replacement throughout the system. There are currently over 60 projects of various scopes and priorities identified with preliminary estimates of over \$1,000,000.

**Lead Division:** Highway

**Project Code:** 95240

**Date:** 10/11/2019





Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** F1

**Project Name:** DPW Facilities - Phased Replacement/Renovation of DPW Yard Facilities

**Purpose:** To provide safe and efficient physical facilities to support the ongoing work of the Department of Public Works.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$0
					Storage Areas	
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$1,000,000	\$0
<b>TOTAL:</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$0

**Justification:** In FY24, the plan is to renovate the enclosed storage sheds and outdoor areas.

**Lead Division:** Management

**Project Code:** 95900

**Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** F2

**Project Name:** DPW Fuel Depot Rehabilitation

**Purpose:** To replace the DPW Fuel Depot which is approaching the end of its expected life.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$1,000,000	\$0
<b>TOTAL:</b>	\$0	\$0	\$0	\$0	\$1,000,000	\$0

**Justification:** The DPW Fuel Depot consists of one 10,000 gallon diesel and two 10,000-gallon gasoline tanks, pumps and dispensers at the DPW complex at 20 Municipal Way. These tanks were installed in 1995 and have an expected life of 20 years. Although these tanks have already outlived their expected life, annual inspection and testing show that they are in good condition and are not expected to need replacing until at least FY24.

**Lead Division:** Management

**Project Code:**

**Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** F3

**Project Name:** Park/Highway Building & Grounds Improvements

**Purpose:** To provide safe and efficient physical facilities to support the ongoing work of the Department of Public Works.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$30,000</b>	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$15,000	\$15,000	\$15,000	\$15,000
Expenses	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000
<b>TOTAL:</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**Justification:** The Park and Highway yard includes a 10.7 acre area with a 34,840 square foot facility that was built in 1947 and includes garage, office, and storage space.

This program includes 15,720 square feet of ancillary structures and repair items identified in the Department's annual maintenance inspection program and not covered by the Facilities Maintenance Department (FMD). These items include repairs or replacements to storage structures, material bunkers, and other grounds related improvements. Request of additional \$20,000 has been made starting in FY22 to also address resurfacing of parking and storage areas.

**Lead Division:** Highway

**Project Code:** 95290

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** F4

**Project Name:** RDF Container Replacement

**Purpose:** To replace RDF containers and caster bins and provide additional material storage.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$25,000	\$27,500	\$27,500	\$27,500	\$30,000	\$30,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$25,000	\$27,500	\$27,500	\$27,500	\$30,000	\$30,000
<b>TOTAL:</b>	\$25,000	\$27,500	\$27,500	\$27,500	\$30,000	\$30,000

**Justification:** The RDF uses a total of 64 containers for trash and recycling operations including 13 closed top containers (50 cubic yards), 30 open top containers (15, 20, 30, 40, and 50 cubic yards), and 21 caster bins (6 and 10 cubic yards). The average age of the containers are 10 years old, though at least two containers are over 25 years old. Although the RDF repaints and spot-welds containers to extend their life, the constant loading and unloading of the containers and exposure to the weather cause extensive wear. This funding request typically provides for the purchase or major repair of 3-5 containers annually.

**Lead Division:** RDF

**Project Code:** 95410

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** F5

**Project Name:** RDF Paved Areas, Grounds and Site Improvements

**Purpose:** To provide safe and efficient physical infrastructure to support the public and work areas of the Recycling and Disposal Facility.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

**Justification:** The RDF is an 88-acre facility with extensive paved roadways, parking areas, sidewalks, material storage areas, storage structures, and residential drop-off areas not covered by the Facilities Maintenance Department. Funding for this project will allow for the regular maintenance and periodic repair of these areas.

**Lead Division:** RDF

**Project Code:** 95414

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H01

**Project Name:** Sprague Field Improvements

**Purpose:** To fund an ongoing long term plan for the improvement of the 23 acre Sprague Athletic Field complex.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$25,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Planned Expenditures:</b>						
Personal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$20,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL:</b>	\$25,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000

**Justification:** This recurring request funds on-going repairs, sod replacement, aeration, topdressing and soil amenities of the heavily used natural grass fields. Unexpected minor repairs needed for synthetic field or other amenities at this extensively used recreation facility will also be covered.

**Lead Division:** Park

**Project Code:** 95330

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H02

**Project Name:** Elementary School Field Improvements

**Purpose:** To fund the systematic improvement of Wellesley's athletic fields.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$35,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000
<b>Planned Expenditures:</b>						
Personal Services	\$15,000	\$12,500	\$15,000	\$15,000	\$15,000	\$15,000
Expenses	\$20,000	\$17,500	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL:</b>	\$35,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000

**Justification:** Funding will be used for the reconstruction of Elementary School and neighborhood park fields, with the specific locations and tasks to be determined according to needs and field conditions. Funds are used to add new infield clay, replace irrigation, repair backstops and sod small damaged grass areas at the town baseball & softball infields, along with helping sod other grass field areas use by the schools and youth sports.

**Lead Division:** Park

**Project Code:** 95310

**Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H03

**Project Name:** High School/Hunnewell Field

**Purpose:** Phased improvements to the High School and Hunnewell Fields.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$35,000</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Planned Expenditures:</b>						
Personal Services	\$10,000	\$12,500	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$25,000	\$27,500	\$20,000	\$20,000	\$20,000	\$20,000
<b>TOTAL:</b>	<b>\$35,000</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Justification:** Funds will be used for a phased plan to restore the athletic facilities (12 acres) at the High School/Hunnewell complex. Expected work includes adjusting grades, renovating the irrigation system, improving drainage, aeration, overseeding, topdressing, fence replacement and sod over the total complex.

Past work has included aggressive aeration, topdressing and seeding program to help maintain the intensive activity on Field #1 from Soccer, Lacrosse and summer camps and the heavy fall use on practice fields and the lighted Multi-Purpose Field (Field 2 ) from football activity.

**Lead Division:** Park

**Project Code:** 95320

**Date:** 10/11/2019





**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H04

**Project Name:** **Playground Equipment Replacement**

**Purpose:** Replace and/or renovate playground equipment to meet current safety guidelines and renovate safety surfaces around playground equipment. The department coordinates projects with individual school PTO's that help fund renovations and new equipment.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$40,000</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Planned Expenditures:</b>						
Personal Services	\$20,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
Expenses	\$20,000	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500
<b>TOTAL:</b>	<b>\$40,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>

**Justification:** This project funds the major repair and some replacement of playground equipment and amenities such as trash and recycling receptacles. Most importantly it funds the ongoing replacement of safety mulch and new edging around the Town's schools and playgrounds. Funds from this program are also used to help provide some support to individual PTO's and neighborhood groups in replacing playground equipment in the town.

**Lead Division:** Park

**Project Code:** 95340

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H05

**Project Name:** Playground Reconstruction

**Purpose:** Playground Reconstruction

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$200,000</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
<b>Planned Expenditures:</b>						
Personal Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Expenses	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
<b>TOTAL:</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Justification:** The Park and Tree Division maintains 16 playground sites. These sites include large and small playground structures that have a life expectancy of 15 to 20 years. The following funding is designed to replace these structures to meet the present and future needs of each school and user groups. A typical structure will be designed to accommodate approximately 100 participants at a time in a 3,500 sq ft. area with a poured in place rubber surface to improve ADA accessibility and to reduce annual surface maintenance costs. Funds in FY18 were approved to create a master plan for the prioritized replacement and upgrading of the playground equipment. In FY20, the playground at the Bates School was replaced. When the master plan is complete, plans will be coordinated with various stakeholders and funding requests will be adjusted as required.

**Lead Division:** Park

**Project Code:** 95341

**Date:** 10/11/2019



**Town of Wellesley**  
**Department of Public Works**  
**CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H06

**Project Name:** ADA Requirements

**Purpose:** Funding of an ongoing program to bring the Town's open space facilities into compliance with the Americans with Disabilities Act (ADA).

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Planned Expenditures:</b>						
Personal Services	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL:</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

**Justification:** To improve accessibility on and between park and school sites. Projects include improvements to pathways, ramps, signage, playgrounds and picnic tables and are prioritized based on residents' needs and ADA requirements.

**Lead Division:** Park

**Project Code:** 95360

**Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H07

**Project Name:** Tennis and Basketball Court Improvements

**Purpose:** To maintain the Town's public tennis and basketball courts.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$350,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	Schofield	Hunnewell	Perrin	Hunnewell		
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$30,000	\$30,000	\$0	\$5,000	\$5,000
Expenses	\$25,000	\$20,000	\$20,000	\$350,000	\$5,000	\$5,000
<b>TOTAL:</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$350,000</b>	<b>\$10,000</b>	<b>\$10,000</b>

**Justification:** This program provides funding to address any safety concerns and also provides for equipment replacement, fencing, crack sealing, paving or surface painting of basketball and tennis courts as needed. This program also periodically reconstructs courts that can no longer be maintained by sealing, resurfacing, and/or painting.

The court at Hunnewell was sealed in FY19 and additional cracking of the court will require crack sealing and painting in 2021 to extend its life span until planned replacement in 2024. Funding in FY22 will go to renovation of Perrin Park Basketball court renovation and Hunnewell in FY23.

**Lead Division:** Park

**Project Code:** 95350

**Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** H09

**Project Name:** Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields

**Purpose:** This phase of the project will provide funding for the renovation of softball fields at Hunnewell Field.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	\$300,000	\$500,000	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$300,000	\$500,000	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$300,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** Under the direction of the Playing Field Task Force, Geller Sport prepared a master plan for Hunnewell Field during FY04. The master plan included a site analysis, athletic grounds master plans, cost estimates, cost comparisons, deficiency analysis and plan summary, and a maintenance program for the new facilities.

This phase of the project provides for the reconstruction of the existing natural grass softball fields at Lee Field and the Hunnewell Multi-Purpose Field to address deficiencies at the fields, bring Lee Field into compliance with MIAA standards and add additional needed amenities such as dugouts, storage, and improved accessibility. Funds were appropriated at the 2019 Annual Town Meeting and the overall funding for this project is being completed with Town funds, contributions from the Community Preservation Committee, and private donations.

Unfortunately, bids for the project came in higher than anticipated. The project has been split into two phases and the first phase work at Lee Field has commenced and should be substantially complete by December 2019. The second phase work at the Multi-Purpose Field will require an additional appropriation for completion. The original appropriation was \$1,000,000 and total bid price for the project is \$1,370,000. We are requesting an additional appropriation of \$500,000 to cover the additional amount plus unanticipated contingencies. We are working with the CPC and the private donors so that the Town's contribution will be limited to \$200,000.

**Lead Division:** Engineering      **Project Code:** 9310      **Date:** 10/11/2019



**Town of Wellesley  
Department of Public Works  
CAPITAL PROJECT PLANNING SHEET**

**Fiscal Year:** 2021  
**Project ID:** 11

**Project Name:** DPW Vehicle and Equipment Replacement

**Purpose:** To minimize vehicle expenditures while ensuring that DPW personnel have the vehicles and equipment needed to provide services in the most efficient and cost effective manner.

	2020	2021	2022	2023	2024	2025
<b>Funding Requirements:</b>	<b>\$1,136,000</b>	\$1,073,000	\$1,085,000	\$1,452,000	\$1,447,000	\$1,500,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$1,136,000	\$1,073,000	\$1,085,000	\$1,452,000	\$1,447,000	\$1,500,000
<b>TOTAL:</b>	<b>\$1,136,000</b>	<b>\$1,073,000</b>	<b>\$1,085,000</b>	<b>\$1,452,000</b>	<b>\$1,447,000</b>	<b>\$1,500,000</b>

**Justification:** The Department of Public Works maintains 140 vehicles and over 200 pieces of supporting equipment such as plows and trailers. The total estimated replacement value of the fleet is over \$16,000,000. The DPW uses the age of a vehicle as the initial indicator that the vehicle should be considered for replacement. However, the DPW continues to use and repair the vehicle as long as possible. Each year, the Director, Division Superintendents and Fleet Maintenance staff review all the vehicles in the fleet and update a multi-year replacement schedule (DPW Vehicle Roster and Replacement Plan) to most accurately project the remaining useful life of each vehicle. This replacement schedule considers the current condition of each vehicle, the ability of the vehicle to be operated and driven safely, projected repair costs to keep the vehicle running, and the activities performed by the vehicle. In addition, the schedule identifies vehicles that could be replaced with used rather than new vehicles. Finally, the schedule also considers spreading vehicle replacement costs to minimize the impact on the Town's capital budget.

Vehicle Replacement Profiles and the DPW Vehicle Roster and Five Year Replacement Plan are provided on the following pages.

**Lead Division:** Fleet

**Project Code:** 95510

**Date:** 10/11/2019



Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: 2021  
Project ID: 11

Unit: 34  
Year/Make/Model: 2006 CHEVROLET SILVERADO  
Division: Highway  
Replacement Cost: \$65,000  
Purpose: Craftsman  
Replacement: Pickup Truck



Class:	04 - Light Trucks
Age at Replacement:	15
Expected Life:	8
FY19 Usage Miles:	688
Current Mileage:	77,488
FY19 Downtime Hours:	11
FY19 Road Calls:	0
Parts Availability:	Fair
Life to Date Repair Cost:	\$42,777
To Be Traded?:	Yes
Trade Value:	\$1,000

**Background:** This vehicle is assigned to the Highway Craftsman. This vehicle is used primarily for delivering tools, equipment and materials to and from job sites. This vehicle also pulls trailers for picking up highway equipment and materials. This vehicle also plows snow in the winter.



Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: 2021  
Project ID: 11

Unit: 48  
Year/Make/Model: 1996 VOLVO WG64  
Division: Highway  
Replacement Cost: \$480,000  
Purpose: Cleaning Drains  
Replacement: Vactor Truck



Class:	08 - Extra Heavy Trucks
Age at Replacement:	25
Expected Life:	10
FY19 Usage Miles:	454
Current Mileage:	20,950
FY19 Downtime Hours:	462
FY19 Road Calls:	1
Parts Availability:	Poor
Life to Date Repair Cost:	\$182,470
To Be Traded?:	Yes
Trade Value:	\$15,000

**Background:** The Highway Division has maximized the life of this very important piece of equipment that is required to maintain the town's drainage system. Provides a critical role in maintaining the 3,650 catch basins that must be cleaned on an annual or bi-annual basis. It also provides a lead role in maintaining over 121 miles of storm drain pipes through the flushing/jetting out of drain lines. Equipment also serves as a backup for Water's hydraulic excavator in emergencies for flooding and excavation around water line, sewer line and drainage line breaks.





Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: 2021  
Project ID: 11

Unit: 55  
Year/Make/Model: 1994 VOLVO WG42  
Division: Highway  
Replacement Cost: \$200,000  
Purpose: Maintenance, Construction, Plowing  
Replacement: Dump Truck



Class:	07 - Heavy Trucks
Age at Replacement:	27
Expected Life:	15
FY19 Usage Miles:	452
Current Mileage:	115,765
FY19 Downtime Hours:	496
FY19 Road Calls:	2
Parts Availability:	Poor
Life to Date Repair Cost:	\$142,484
To Be Traded?:	Yes
Trade Value:	\$1,500

**Background:** This vehicle is used primarily for hauling materials such as asphalt, gravel, and loam, and also plowing snow during the winter. This vehicle is beyond its useful life, the cab floors are rotting and it is becoming less reliable as a daily use vehicle. The proposed replacement will have a higher weight rating to allow full loads and fewer trips. It will also have an automatic transmission for ease of operation and improved fuel efficiency. When it is replaced this unit will be evaluated as a replacement for one of our 30+ year old sanders.



Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: 2021  
Project ID: 11

Unit: 340  
Year/Make/Model: 2010 TOYOTA PRIUS  
Division: Recycling & Disposal  
Replacement Cost: \$28,000  
Purpose: RDF Superintendent  
Replacement: Passenger Vehicle



Class:	01 - Sedans
Age at Replacement:	11
Expected Life:	8
FY19 Usage Miles:	19,004
Current Mileage:	134,530
FY19 Downtime Hours:	5
FY19 Road Calls:	0
Parts Availability:	Fair
Life to Date Repair Cost:	\$27,334
To Be Traded?:	Yes
Trade Value:	\$1,000

**Background:** This vehicle is assigned to the Superintendent of the RDF division and is used to conduct administrative duties. This unit will be replaced with a similar hybrid or electric passenger vehicle.



Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: 2021  
Project ID: 11

Unit: 341  
Year/Make/Model: 2010 CATERPILLA 906H  
Division: Recycling & Disposal  
Replacement Cost: \$120,000  
Purpose: Recycled Product Handling  
Replacement: Compact Loader



Class:	11 - Loaders
Age at Replacement:	11
Expected Life:	15
FY19 Usage Hours:	1,793
Current Hours:	15,157
FY19 Downtime Hours:	482
FY19 Road Calls:	0
Parts Availability:	Fair
Life to Date Repair Cost:	\$69,274
To Be Traded?:	Yes
Trade Value:	\$10,000

**Background:** Funding for this unit will provide for the purchase of an equivalent loader with a 1 yard bucket and fork attachment. This machine is used daily and continuously at the RDF. Current condition is poor and replacement parts are extremely difficult to obtain and have an unacceptably long lead-time. This machine continuously has minor electrical and hydraulic issues and some of these repairs have been deferred because the RDF can not down this piece of equipment for an extended amount of time. This vehicle has become unreliable for its intended purpose.





Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: 2021  
Project ID: 11

Unit: 361  
Year/Make/Model: 2000 VOLVO ACL64B  
Division: Recycling & Disposal  
Replacement Cost: \$130,000  
Purpose: Hauling Solid Waste Trailers  
Replacement: Tractor



Class:	08 - Extra Heavy Trucks
Age at Replacement:	21
Expected Life:	15
FY19 Usage Miles:	590
Current Mileage:	55,620
FY19 Downtime Hours:	502
FY19 Road Calls:	0
Parts Availability:	Fair
Life to Date Repair Cost:	\$152,789
To Be Traded?:	No
Trade Value:	\$1,500

**Background:** This vehicle is used weekly for transporting approximately 700 tons annually of wood and paper materials in one-hundred cubic yard trailers to be recycled.



Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: **2021**  
Project ID: **I1**

Unit: **MISC1**  
Year/Make/Model: **MISC. EQUIPMENT**  
Division: **Fleet Maintenance**  
Replacement Cost: **\$25,000**  
Purpose: **Misc. Small Equipment**  
Replacement: **Small Equipment**



Class:	29 - Misc. Equipment
Age at Replacement:	
Expected Life:	10
FY19 Usage Hours:	
Current Hours:	
FY19 Downtime Hours:	
FY19 Road Calls:	
Parts Availability:	Not Applicable
Life to Date Repair Cost:	
To Be Traded?:	
Trade Value:	

**Background:** Funding will be used to replace shop equipment such as air compressors, welding equipment, and materials storage and shelving.



Town of Wellesley  
Department of Public Works  
**VEHICLE REPLACEMENT PROFILE**

Fiscal Year: **2021**  
Project ID: **11**

Unit: **P999**  
Year/Make/Model: **SNOW PLOW REHABILITATION**  
Division: **Winter**  
Replacement Cost: **\$25,000**  
Purpose: **Plowing**  
Replacement: **Snow plow and drop-in sander rehabilitation**



Class:	<b>20 - Plows</b>
Age at Replacement:	
Expected Life:	<b>8</b>
FY19 Usage Hours:	
Current Hours:	
FY19 Downtime Hours:	
FY19 Road Calls:	
Parts Availability:	<b>Not Applicable</b>
Life to Date Repair Cost:	
To Be Traded?:	<b>YES</b>
Trade Value:	<b>\$0</b>

Background: Funding will be used to recondition plows and drop-in sanders to extend their life before replacement.

**TABLE 4 - FY2021 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2022-2025**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2021	2022	2023	2024	2025
2	2014	TOYOTA PRIUS	Town Engineer	410	1	2024	28,000	8	10				28,000	
9	2019	FORD ESCAPE	Survey/inspection	410	1	2027	30,000	8	8					
201	2016	FORD ESCAPE	Survey/inspection	410	1	2024	30,000	8	8				30,000	
202	2012	FORD ESCAPE	Survey/inspection	410	1	2020	30,000	8	8					
203	2011	FORD ESCAPE	Survey/inspection	410	1	2023	30,000	8	12			30,000		
204	2011	FORD ESCAPE	Surveys And Inspections	410	1	2022	30,000	8	11		30,000			
205	2010	TOYOTA PRIUS	Asst. Town Engineer	410	1	2020	28,000	8	10					
4	2018	FORD ESCAPE	Prk/hwy Supt.	420	1	2026	30,000	8	8					
17	2017	FORD F250	General Foreman	420	1	2025	60,000	8	8					60,000
18	2012	FORD F550	Foreman	420	1	2023	90,000	10	11			90,000		
20	2012	FORD F550	Foreman	420	1	2023	90,000	10	11			90,000		
21	2012	FORD F550	Foreman	420	1	2023	90,000	10	11			90,000		
22	2012	FORD F550	Foreman	420	1	2023	90,000	10	11			90,000		
23	2009	FORD F350	1 Ton Dump	420	1	2026	72,000	10	17					
31	2016	FORD TRANSIT	Sign Shop Truck	420	1	2024	50,000	8	8				50,000	
32	1993	FORD F350	Drainage Pipe Camera Tr	420	1	2023	50,000	15	30			50,000		
34	2006	CHEVROLET SILVERADO	Craftsman	420	1	2021	65,000	8	15	65,000				
38	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2027	154,000	15	15					
45	2019	MACK GR42F	Dump Truck	420	1	2034	200,000	15	15					
48	1996	VOLVO WG64	Vactor	420	1	2021	480,000	10	25	480,000				
50	2004	EAGERBEAVE 35GSL4S	Lowbed Trailer	420	1	2026	15,000	15	22					
51	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2027	154,000	15	15					
53	2018	MACK GU712	Dump Truck	420	1	2033	190,000	15	15					
55	1994	VOLVO WG42	Dump Truck	420	1	2021	200,000	15	27	200,000				
56	2018	MACK GU712	Dump Truck	420	1	2033	190,000	15	15					
58	2018	MACK GU712	Dump Truck	420	1	2033	190,000	15	15					
59	1965	MACK B42	Show Truck	420	5	2027	58,000	15	62					
60	2019	MACK GR42F	Dump Truck	420	1	2034	200,000	15	15					
61	2015	MACK 700SER	Tractor	420	1	2030	140,000	15	15					
65	2008	RS UTILITY	Equip Transport	420	1	2022	25,000	10	14		25,000			
84	2009	BOBCAT T-190	Highway Construction	420	1	2024	50,000	15	15				50,000	
86	2018	JOHN DEERE 410L	Backhoe	420	1	2033	200,000	15	15					
87	2003	JOHN DEERE 544H	Loader	420	1	2026	200,000	15	23					
88	2007	BOBCAT T-140	Construction/plowing	420	1	2022	100,000	15	15		100,000			
89	2002	JOHN DEERE 624H	Loader	420	1	2026	170,000	15	24					
90	2006	JOHN DEERE 410G	Backhoe	420	1	2022	100,000	15	16		100,000			

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**TABLE 4 - FY2021 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2022-2025**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2021	2022	2023	2024	2025
91	2016	VOLVO L90H	Loader	420	1	2026	170,000	15	10					
96	2016	KOMATSU PC45MR-5	Mini Excavator	420	1	2026	80,000	10	10					
97	1971	CATERPILLA D7	Dozer	420	2	2026	25,000	10	55					
98	2018	JOHN DEERE 624K11	Loader	420	1	2033	200,000	15	15					
99	2010	ELGIN PELICAN	Street Sweeper	420	1	2020	240,000	10	10					
100	2016	ELGIN PELICAN	Street Sweeper	420	1	2024	240,000	10	8			240,000		
107	2005	WACKER RT82-SC	Trench Roller	420	1	2020	30,000	15	15					
109	1995	ROSCO	Roller	420	1	2023	10,000	15	28			10,000		
110	2018	DOOSAN P185WDO	Compressor	420	1	2029	15,000	15	11					
114	1979	SRECO HS516	Rodder	420	1	2022	25,000	15	43		25,000			
405	2001	CAM UTILITY	Highway Trailer	420	1	2026	15,000	15	25					
413	2014	CAM UTILITY	Highway Trailer	420	1	2029	15,000	15	15					
415	2014	CAM UTILITY	Highway Trailer	420	1	2029	15,000	15	15					
416	2005	BRIMAR DT610-10	Trailer	420	1	2024	10,000	15	19				10,000	
422	2014	ATLAS COMPRESSOR	Compressor	420	1	2029	17,000	15	15					
424	2002	CAM UTILITY	Trailer	420	1	2024	15,000	15	22				15,000	
432	2008	CAM UTILITY	Trailer	420	1	2024	15,000	15	16					
433	2012	MULTIQUIP MULTIQUIP	LIGHT TOWER	420	1	2027	15,000	15	15					
435	2010	PACE UTILITY	Sign Shop Trailer	420	1	2025	15,000	15	15					15,000
436	2010	PACE UTILITY	Trench Trailer	420	1	2025	15,000	15	15					15,000
441	2011	CHAMPION HR10-12	Compressor	420	1	2026	15,000	15	15					
443	2016	ATS UTILITY	Message Board	420	1	2031	15,000	15	15					
448	2016	ATS UTILITY	Message Board	420	1	2031	15,000	15	15					
475	2015	SPAULDING T4DRSD	Hot Mix Paver Box	420	1	2025	40,000	10	10					40,000
600	2010	LONG TRAILERPUMP	4" Pump	420	1	2024	12,000	15	14				12,000	
601	2010	LONG TRAILERPUMP	4" Pump	420	1	2024	12,000	15	14				12,000	
060802	1999	JOHN DEERE 110	Excavator	420	2	2023	100,000	15	24			100,000		
84P	2010	PLANAR UTILITY	4" Pump	420	1	2024	20,000	10	14				20,000	
451A	1997	SALSCO MINIPAVER	Paving Equip.	420	1	2025	50,000	15	28					50,000
451B	1997	SALSCO MINIPAVER	Paving Equip.	420	1	2025	13,000	15	28					13,000
7	2011	FORD ESCAPE	Park Asst. Supt.	430	1	2020	30,000	8	9					
15	2014	FORD F350	Park General Foreman	430	1	2024	40,000	8	10				40,000	
19	2007	CHEVROLET SILVERADO	Park Maint. Pickup	430	2	2022	40,000	8	15		40,000			
24	2012	FORD F350	Park Maint.	430	1	2024	50,000	10	12				50,000	
26	2019	FORD F550	Dump Truck	430	1	2029	85,000	10	10					
27	2008	CHEVROLET SILVERADO	Park Maint. Pickup	430	1	2023	35,000	8	15			35,000		

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**TABLE 4 - FY2021 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2022-2025**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2021	2022	2023	2024	2025
28	2012	FORD F550	Park Maint.	430	1	2026	75,000	10	14					
30	2017	FORD F550	Park Maint.	430	1	2027	85,000	10	10					
33	2012	FORD F550	Park Maint.	430	1	2026	75,000	10	14					
35	2007	CHEVROLET SILVERADO	Park Maint. Stake Body	430	1	2022	60,000	8	15		60,000			
36	2011	FORD F550	Park Maintenance	430	1	2024	70,000	10	13				70,000	
37	2012	FORD F550	Park Maintenance	430	1	2026	75,000	10	14					
39	2006	INTERNATIO 7300SFA	Bucket Truck	430	1	2022	225,000	15	16		225,000			
44	2011	INTERNATIO 7300SFA	Park Maintenance	430	1	2025	130,000	15	14					130,000
52	1984	AMGENERAL M923	Crane	430	1	2022	50,000	15	38		50,000			
54	2002	VOLVO VHD84B	Rolloff Truck	430	1	2026	200,000	10	24					
80	2013	KUBOTA M7060HDC1	Wheel Tractor	430	1	2023	60,000	12	10			60,000		
82	2018	KUBOTA L6060HSTC	Wheel Tractor	430	1	2030	60,000	12	12					
85	2010	KUBOTA M7040HDC-1	Wheel Tractor	430	1	2025	50,000	12	15					50,000
92	2014	MONSTER UTILITY	Landscape Utility	430	1	2027	14,000	15	13					
105	2016	BANDIT 255	Chipper	430	1	2031	60,000	15	15					
122	2005	BANDIT 1590	Chipper	430	1	2027	60,000	10	22					
407	2006	FEATHERLIG UTILITY	Fold Up Stage	430	1	2026	15,000	15	20					
411	2006	HOMEMADE UTILITY	Trailer	430	1	2023	12,000	15	17			12,000		
412	2010	CROSS UTILITY	Cross Trailer	430	1	2029	10,000	15	19					
420	2013	BRAVO UTILITY	Covered Trailer	430	1	2028	12,000	15	15					
421	2012	BRAVO UTILITY	Covered Trailer	430	1	2028	12,000	15	16					
425	2010	CROSS UTILITY	Trailer	430	1	2029	10,000	15	19					
426	2003	CROSS UTILITY	Trailer	430	1	2023	12,000	15	20			12,000		
438	2002	CROSS UTILITY	Trailer	430	1	2023	10,000	15	21			10,000		
76F	1999	TRACKLESS MISC.	Boom Flail	430	1	2025	28,000	10	26					28,000
999A	2004	MOWING DECK 11' BAT	Utility Cart	430	1	2020	16,000	10	16					
999B1	1997	SMITHCO INFIELD GROO	Utility Cart	430	1	2020	22,000	10	23					
999C	2006	KUBOTA 60" MOWER	Utility Cart	430	1	2020	26,000	10	14					
999E	2003	AERATOR WITH SEED BO	Mowing	430	1	2023	15,000	8	20			15,000		
FB2		NEW PICKUP TRUCK	Fuller Brook	430	1	2026	50,000	8	--					
FB3		NEW UTILITY VEHICLE	Fuller Brook	430	1	2026	12,000	8	--					
510	2007	AQSYS WEED HARVESTE	Weed Harvesting	439	1	2030	95,000	15	23					
511	2007	AQSYS TRAILER	Weed Hrvst Trailer	439	1	2030	95,000	15	23					
512	2007	AQSYS CONVEYOR	Weed Hrvst Trailer	439	1	2030	95,000	15	23					
520	2018	ALPHA WEED HARVESTE	Weed Harvesting	439	1	2033	200,000	15	15					
521	2018	ALPHA TRAILER	Weed Hrvst Trailer	439	11	2033	10,000	15	15					

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TABLE 4 - FY2021 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2022-2025

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2021	2022	2023	2024	2025
340	2010	TOYOTA PRIUS	RDF Supt.	440	1	2021	28,000	8	11	28,000				
341	2010	CATERPILLA 906H	Compact Ldr	440	1	2021	120,000	15	11	120,000				
342	2013	VOLVO EC220DL	Trash/recyc Loading	440	1	2028	190,000	10	15					
343	2008	VOLVO VHD84F	Rolloff Truck	440	1	2020	220,000	10	12					
344	2013	BOBCAT S650	Skid Steer	440	1	2022	60,000	8	9	60,000				
345	2016	TOYOTA 8FDU32	Forklift	440	1	2026	60,000	10	10					
346	2014	INTERNATIO 7600SER	Rolloff Truck	440	1	2024	200,000	10	10				200,000	
347	2018	MACK GU713	Rolloff Truck	440	1	2027	220,000	10	9					
348	2019	JOHN DEERE 624K11	Loader	440	1	2034	200,000	15	15					
349	2009	INTERNATIO 4300SBA	Trash/recycling	440	1	2029	140,000	10	20					
351	2005	FORD F550	Park Vehicle	440	1	2026	100,000	10	21					
352	2017	KOMATSU WA320-8	Loader	440	1	2032	210,000	15	15					
353	1989	KENWORTH T400A	Tractor	440	2	2026	25,000	30	37					
356	1989	WABSH SEMI-TLR	Walking Floor	440	1	2026	70,000	15	37					
357	2014	SPECTEC SEMI-TLR	Walking Floor	440	1	2030	70,000	15	16					
358	2005	BLACKROCK UTILITY	Recyclemobile	440	1	2023	20,000	15	18			20,000		
359	2006	MCCLOSKEY MCB512R	Trommel Screen	440	1	2026	150,000	15	20					
360	2017	EAST SEMI-TLR	Walking Floor	440	1	2032	70,000	15	15					
361	2000	VOLVO ACL64B	Tractor	440	1	2021	130,000	15	21	130,000				
364	2018	ATS UTILITY	Message Board	440	1	2033	15,000	15	15					
365	2003	CATERPILLA 320CL	Trash & Wood Loading	440	1	2022	180,000	15	19		180,000			
366	2004	FORD F350	1 Ton Dump	440	3	2020	20,000	10	16					
12	2019	FORD ESCAPE	General Foreman	454	1	2025	30,000	8	6					30,000
13	2017	TOYOTA PRIUS	Asst. Director	454	1	2025	28,000	8	8					28,000
16	2011	FORD TRANSIT	Parts Van	454	1	2023	25,000	8	12			25,000		
29	1990	FORD F350	Welding Truck	454	2	2025	18,000	10	35					18,000
69	2003	HYSTER U5041	Forklift	454	1	2020	20,000	10	17					
362	2008	FORD F350	Hitop Utility	454	1	2026	55,000	10	18					
363	2010	TOYOTA PRIUS	FLEET LOANER	454	1	2026	28,000	8	16					
MISC1		MISC. EQUIPMENT	Repair Shop tools	454	1	2021	25,000	10	--	25,000				
MISC2		MISC. EQUIPMENT	Repair Shop tools	454	1	2022	25,000	10	--		25,000			
MISC3		MISC. EQUIPMENT	Repair Shop tools	454	1	2023	25,000	10	--			25,000		
MISC4		MISC. EQUIPMENT	Repair Shop tools	454	1	2024	25,000	10	--				25,000	
40	2016	MACK GU712	Dump Truck	456	1	2031	220,000	15	15					
43	1978	SICARD 5250	Snow Removal	456	1	2026	30,000	10	48					
46	1991	FORD F700	Calcium Truck	456	2	2023	33,000	10	32			33,000		

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Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2021	2022	2023	2024	2025
47	2002	VOLVO VHD42B	Dump Truck	456	1	2026	180,000	15	24					
49	2004	VOLVO VHD42B	41000 GVW	456	5	2023	180,000	10	19			180,000		
57	2016	MACK GU712	Dump Truck	456	1	2031	220,000	15	15					
62	1986	KENWORTH M334475	Sander	456	3	2026	25,000	15	40					
64	2009	INTERNATIO 7400SFA	Combo Body	456	1	2023	145,000	15	14			145,000		
70	2015	TRACKLESS MT6	Sidewalk Tractor	456	1	2030	165,000	15	15					
71	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2027	165,000	15	19					
72	2013	TRACKLESS MT6	Sidewalk Tractor	456	1	2028	165,000	15	15					
73	2013	TRACKLESS MT6	Sidewalk Tractor	456	1	2028	165,000	15	15					
74	1997	TRACKLESS MT5T	Sidewalk Tractor	456	1	2020	165,000	15	23					
75	2014	TRACKLESS MT6	Sidewalk Tractor	456	1	2029	165,000	15	15					
76	1998	TRACKLESS MT5T	Sidewalk Tractor	456	1	2022	165,000	15	24		165,000			
77	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2024	165,000	15	16				165,000	
78	2003	TRACKLESS MT5T	Sidewalk Tractor	456	1	2023	165,000	15	20			165,000		
79	2004	TRACKLESS MT5T	Sidewalk Tractor	456	1	2023	165,000	15	19			165,000		
95	1987	SICARD 5250	Snow Removal	456	2	2025	30,000	15	38					30,000
98D	2019	FAIR 948D	Loader Mounted Blower	456	1	2034	200,000	15	15					
P999		SNOW PLOW REHABILIT	Snow Removal	456	1	2021	25,000	8	--	25,000				
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2026	24,000	8	--					
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2027	26,000	8	--					
TSD2	2015	TRACKLESS RIBBONBLO	Snow Removal	456	1	2030	150,000	15	15					
112	2018	FORD F150	General Foreman	460	1	2026	50,000	8	8					
117	2012	FORD F350	Sewer Maint.	460	1	2022	65,000	10	10		65,000			
118	2004	FORD F350	Sewer Rodder	460	1	2026	85,000	10	22					
119	2014	FORD F250	Station Truck	460	1	2023	70,000	8	9			70,000		
120	2012	INTERNATIO 7400SFA	Sewer Flusher Truck	460	1	2020	325,000	15	8					
125	2010	FORD F250	Station Operator	460	1	2026	48,000	8	16					
1	2016	FORD EXPLORER	Director	470	1	2024	40,000	8	8				40,000	
5	2018	TOYOTA PRIUS	Asst. Supt.	470	1	2026	28,000	8	8					
11	2015	TOYOTA PRIUS	Superintendent	470	1	2022	28,000	8	7		28,000			
111	2018	FORD F150	General Foreman	470	1	2026	50,000	8	8					
113	2009	FORD F150	Utility Vehicle	470	1	2026	35,000	8	17					
115	2017	FORD F550	1 Ton Dump	470	1	2025	85,000	8	8					85,000
116	2009	FORD E350	Meter Van	470	1	2029	55,000	8	20					
121	2017	FORD F450	Trouble Truck	470	1	2025	67,000	8	8					67,000
123	2016	FORD F550	1 Ton Dump	470	1	2025	75,000	10	9					75,000

Status Codes: 1 = Replace New 2 = Replace Used 3 = Rebuild or From other Division 4 = Currently Being Replaced 5 = Do Not Replace

**TABLE 4 - FY2021 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2022-2025**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2021	2022	2023	2024	2025
124	2014	FORD F450	Hi-top Utility	470	1	2024	70,000	10	10				70,000	
126	2014	FORD TRANSIT	Utility Van	470	1	2022	30,000	8	8		30,000			
127	2010	TOYOTA PRIUS	W/S Systems Engineer	470	1	2021	30,000	8	11	30,000				
128	2009	FORD F150	Utility Vehicle	470	1	2026	35,000	8	17					
129	2012	INTERNATIO 7400SFA	Dump Truck	470	1	2021	200,000	15	9	200,000				
131	2018	MACK GU712	Dump Truck	470	1	2033	190,000	10	15					
135	2015	INTERNATIO 4300SBA	Utility Vehicle	470	1	2025	190,000	10	10					190,000
136	2012	FORD F550	Dump Truck	470	1	2022	87,000	10	10		87,000			
139	2008	CATERPILLA 430E	Loader/backhoe	470	1	2024	130,000	15	16				130,000	
140	2020	FREIGHTLIN 114SD	Vactor	470	1	2035	175,000	15	15					
141	2004	JOHN DEERE 310SG	Loader/backhoe	470	1	2020	100,000	15	16					
142	1991	SULLIVAN 185CFM	Compressor	470	1	2022	15,000	20	31		15,000			
145	2018	ATLAS V5	Compressor	470	1	2028	15,000	10	10					
124T	2005	WACH UTILITY	Tlv300/trailer	470	1	2021	50,000	15	16	50,000				
136A	1994	LEROI 185CFM	Compressor	470	1	2023	12,000	20	29			12,000		
<b>Total</b>							<b>16,144,000</b>			<b>1,353,000</b>	<b>1,310,000</b>	<b>1,534,000</b>	<b>1,272,000</b>	<b>924,000</b>
<b>Water/Sewer</b>							<b>2,435,000</b>			<b>280,000</b>	<b>225,000</b>	<b>82,000</b>	<b>240,000</b>	<b>417,000</b>
<b>Street Permit Program</b>							<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Winter Only</b>							<b>3,138,000</b>			<b>25,000</b>	<b>165,000</b>	<b>688,000</b>	<b>165,000</b>	<b>30,000</b>
<b>Tax Impact without Winter Only</b>							<b>10,076,000</b>			<b>1,048,000</b>	<b>920,000</b>	<b>764,000</b>	<b>867,000</b>	<b>477,000</b>
<b>Total Tax Impact</b>							<b>13,214,000</b>			<b>1,073,000</b>	<b>1,085,000</b>	<b>1,452,000</b>	<b>1,032,000</b>	<b>507,000</b>
<b>Total</b>							<b>16,144,000</b>			<b>1,353,000</b>	<b>1,310,000</b>	<b>1,534,000</b>	<b>1,272,000</b>	<b>924,000</b>

## Capital Budget Request



Each year the School District submits a “cash capital” budget request to the Town. This request consists of two components – Furniture, Fixtures and Equipment (FF&E) and Information Technology. The budget requests are vetted through the School Committee to determine the priorities for funding within the Town’s fiscal parameters. The cash capital budget does not incorporate the major investments in facility renovations or construction that are typically reserved for a debt exclusion method of funding. The cash capital requests for the facility work in the schools is presented separately by the Facilities Management Department (FMD). The FMD Director meets with each school principal to develop the needs and then formulates a plan, which is then reviewed with the Superintendent and Assistant Superintendent for Finance and Operations.

The cash capital requests for FF&E and Information Technology are included in this section. On an annual basis, the district creates a plan to address current needs for inclusion in the fiscal year 2021 cash capital budget. The district maintains a five-year outlook that is updated annually. In FY’20, the district carried \$1,105,550 as the FY’21 anticipated need amount. The actual FY’21 cash capital request is on budget with our projection last year.

As the table below reflects, the school cash capital amount has varied annually based on building-based needs.

Furniture/Fixture/Equipment	FY’18 Budget	FY’19 Budget	FY’20 Request	FY’21 Request
583010: Furniture	\$34,615	\$5,100	\$5,000	\$4,676
583090: Other Equipment	\$151,454	\$79,875	\$99,200	\$79,060
583110: Furniture Replacement	\$30,000	\$15,024	\$100,818	\$79,635
<b>Sub-Total:</b>	<b>\$216,069</b>	<b>\$99,999</b>	<b>\$205,018</b>	<b>\$163,371</b>
Technology	FY’18 Budget	FY’19 Budget	FY’20 Request	FY’21 Request
583030: Technology Equipment	\$728,857	\$102,822	\$52,200	\$57,200
583130: Technology Equipment Replacement	\$1,056,826	\$737,308	\$836,310	\$876,850
583190: Other Equipment Replacement	\$7,500	\$7,500	\$7,500	\$7,500
<b>Sub-Total:</b>	<b>\$1,793,183</b>	<b>\$847,630</b>	<b>\$896,010</b>	<b>\$941,550</b>
Funded Through Revolving Funds			FY’20 Request	FY’21 Request
Integrated Preschool Revolving Fund			\$11,723	\$0
Facility Rental Revolving Fund			\$36,744	\$3,999
<b>Sub-Total:</b>			<b>\$48,467</b>	<b>\$3,999</b>
<b>Total FF&amp;E/Technology</b>	<b>\$2,009,252</b>	<b>\$947,629</b>	<b>\$1,149,495</b>	<b>\$1,108,920</b>

The other equipment category (object code 583090) includes non-furniture costs including, but not limited to, nursing office needs (automated external defibrillator or AED units, vision screening devices, refrigerators, etc.); audio-visual needs (sound systems for general use spaces); performing arts (musical instruments, risers); physical education and athletics (basketball hoops, golf carts, vehicles); environmentally-friendly enhancements (water bottle filling stations); copier leases and purchases; and fitness center equipment replacement needs. The furniture and furniture replacement (object codes 583010 and 583110) categories carry rugs; classroom, office and cafeteria furniture; and replacement shades for classroom windows.

FF&E is not distributed evenly, rather it is based on the prioritization of needs that have been identified by each building principal. When there is an associated cost related to installation (plumbing or electrical), a quote is sought from the Facilities Management Department and included in the overall cost projection in the budget request.

The table below contains the same information presented by location:

Capital by Location	FY'18 Budget	FY'19 Budget	FY'20 Request	FY'21 Request	FY'21 Revolving
Pre-School at Wellesley Schools (PAWS)	\$0	\$1,320	\$0	\$0	\$0
Bates Elementary	\$2,930	\$1,000	\$23,694	\$35,867	\$0
Fiske Elementary	\$5,400	\$2,265	\$3,500	\$0	\$0
Hardy Elementary	\$4,480	\$3,780	\$7,124	\$0	\$1,329
Hunnewell Elementary	\$3,800	\$0	\$0	\$0	\$0
Sprague Elementary	\$2,040	\$0	\$0	\$0	\$470
Schofield Elementary	\$30,000	\$10,000	\$60,000	\$43,300	\$0
Upham Elementary	\$1,397	\$850	\$18,000	\$0	\$0
Wellesley Middle School	\$47,135	\$4,500	\$18,000	\$32,544	\$2,200
Wellesley High School	\$18,398	\$7,484	\$11,800	\$0	\$0
District Wide	\$100,489	\$68,800	\$62,900	\$51,660	\$0
<b>FF&amp;E Sub-Total:</b>	<b>\$216,069</b>	<b>\$99,999</b>	<b>\$205,018</b>	<b>\$163,371</b>	<b>\$3,999</b>
Technology	\$1,793,183	\$847,630	\$896,010	\$941,550	\$0
<b>Technology Sub-Total:</b>	<b>\$1,793,183</b>	<b>\$847,630</b>	<b>\$896,010</b>	<b>\$941,550</b>	<b>\$0</b>
<b>Total Capital by Location:</b>	<b>\$2,009,252</b>	<b>\$947,629</b>	<b>\$1,101,028</b>	<b>\$1,104,921</b>	<b>\$3,999</b>

#### *Furniture/Fixtures and Equipment*

*\$163,371*



This category incorporates investments in the general operational items for programs that have a limited life cycle but are not “consumables” requiring annual replacement. The following pages include a list of the items submitted by the schools and reviewed by the Administration for incorporation into the plan. In FY'21 the schools submitted FF&E requests of \$167,370. Following a conversation with DESE, the District proposed to fund appropriate expenditures from the Building Rental Revolving account. This account captures the revenues and expenditures directly related to rental of space, and any remaining revenue over expenses may be used for school purposes. The District has always been cautious to have this fund for unanticipated building needs, but given the available balance countered by needs, requests of approximately \$3,999 will be funded through this account. There will still be a balance in reserve of over \$665K for any facility issues that might arise.

The following are the highlights of the FY'21 Cash Capital FF&E budget request:

- Replacement of desks (student and teacher), chairs, tables and flexible seating for one (1) grade level at Bates;
- Purchase of chairs and dollies for use in the Schofield auditorium;
- Replacement of teacher desks and rugs in multiple classrooms at Schofield;
- Replacement of music risers at Schofield;
- Replacement of fitness center equipment at the Middle School;
- Replacement of musical instruments and chorus room chairs at the Middle School; and
- Copier leases and machine replacements throughout the district.

The Building Rental Revolving fund is targeted to purchase \$3,999. These items do not meet the cash capital threshold of \$10K per item and include rugs, Nurse's Office cots, tables and carpet.

### Technology Capital

\$941,550



The WPS Technology Director, and her team have been managing a five-year capital plan for funding technology investments called out in the district's Instructional Technology Plan. The Instructional Technology Plan, Wellesley Tech Plan 2020, was developed by a committee of stakeholders including technology staff, teachers, parents, and community members who work in technology fields and is in its final year of implementation. Because of funding limitations some of the actions in the plan have changed as follows:

- Changing the number of devices in grades K-1 to 4 devices per class instead of 8, which is one cart shared per school across the 2 grade levels instead of 1 grade level as called out in the Tech Plan 2020;
- Redefining equipment needs and placement to achieve reductions and/or cost efficiencies; and
- Expanding the use of Chrome devices at all levels.

The instructional side of the house has remained consistent with the 1:1 program fully implemented in grades 3-12 with students in grades 3-5 using iPads in their classroom in a highly supervised mode, learning technology norms through their homeroom teachers. These devices are district owned and are funded completely through the district. Middle school students are using iPads and rotating from class to class and taking them home for homework assignments. All devices are in supervised mode and an Internet filter is placed on the device, so they are filtered even off our network. High School students bring their own device to school each day. Students in the Middle School who want to own their device may purchase a new device through the schools and receive a quantity discount and accidental damage warranty. Students in the Middle and High School may also bring in their own compatible device from home. Students who need financial assistance have the option to use a school owned device throughout the year to provide equity to our entire population. Additionally, mobile hotspots are available for check out through the technology department to assist with internet access issues.

Our classroom ecosystem includes the teacher and student devices along with audio/visual components to enrich the classroom experience and expand the nature of content that can be used in learning. In addition, the audio/visual components such as Smartboards and soundfield systems, make learning more dynamic allowing different forms of presenting information to support a wide variety of learning styles. Behind the classroom ecosystem is the infrastructure to support our environment including network switches, wireless access points, servers, routers, and other such components located in our data closets.

The operational services have increased with the implementation of the security systems. New services including communications within the buildings through public address systems, mobile communications with inside channels and the police using 2-way radios, video cameras, card readers and electronic door modules, have fallen under the technology umbrella. New systems are based on a computer and have been supported in the past by FMD are now falling under the technology department or are covered in collaboration with FMD.

Wellesley Public Schools in collaboration with the Wellesley Municipal Light Plant (WMLP) has been upgrading the fiber network connecting the schools to each other and to the Internet. The technology team meets monthly with WMLP to identify ways to align the projects of the WMLP to the school's needs. The five-year plan for the fiber network was developed with the ultimate goal of 10 gigabyte (Gb) connections from each school to the data center at the Middle School and the data center at the High School for redundancy. This network is used for phones, data, security systems, and building maintenance systems so the performance and redundancy are both very important. The fiber plan is aligned to future school building projects.

Wellesley Public Schools participates in the Schools and Libraries Program of the Universal Service Fund, commonly referred to as "E-rate". According to the U.S. Department of Education, "The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer universal support mechanisms (programs) designed to help communities across the country secure access to affordable telecommunications services. USAC carries out its functions as the administrator of the federal universal service programs and Universal Service Fund (USF) under the oversight of the Federal Communications Commission (FCC)."<sup>11</sup>

The E-rate programs provides discounts on two types of technology expenses:

- **Category 1**  
Wellesley Public Schools continues to take advantage of E-rate Category 1 funds receiving a 40% match on connection to the internet for students and Wide Area Network (WAN) connections.
- **Category 2**  
Wellesley Public Schools has fully expended Category 2 funds in FY'20; the program provided Wellesley Public Schools with a 40% match on internal connections and infrastructure for student use. The future of the program for Category 2 funding has not been decided at this point in time and we are awaiting the USAC plan for future planning.

The total cost of Information Technology Cash Capital in FY'21 is \$941,550. We are continually working to smooth out the cost of capital technology over time and looking for new advances to help with the costs. In addition, we are covering replacement costs of security equipment and phone systems that were initiated through special projects but need to be maintained over time within the technology budget.

*Five-Year Cash Capital Plan:*



To assist with planning for future budget needs, the district has developed a five-year cash capital plan. The plan considers furniture replacement needs in each school, replacement of photocopiers, athletic and fitness center replacement needs, technology, and security. Below is a summary of the FY'21 request and anticipated needs for FY'22 – FY'25:

Org	Obj	Description	FY'21 Request	FY'22 Planned	FY'23 Planned	FY'24 Planned	FY'25 Planned
134-31-X06	583010	Furniture	\$ 4,676	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
134-31-X06	583090	Other Equipment	\$ 79,060	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
134-31-X06	583110	Furniture Replacement	\$ 79,635	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Furniture, Fixtures &amp; Equipment Total:</b>			<b>\$ 163,371</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>
134-33-901	583030	Technology Equip.	\$ 57,200	\$ 57,200	\$ 57,200	\$ 57,200	\$ 57,200
134-33-901	583130	Technology Equip. Repl.	\$ 876,850	\$ 1,214,424	\$ 1,288,220	\$ 1,080,423	\$ 1,046,350
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Technology:</b>			<b>\$ 941,550</b>	<b>\$ 1,279,124</b>	<b>\$ 1,352,920</b>	<b>\$ 1,145,123</b>	<b>\$ 1,111,050</b>
<b>Wellesley Public Schools Five-Year Capital Plan:</b>			<b>\$ 1,104,921</b>	<b>\$ 1,504,124</b>	<b>\$ 1,577,920</b>	<b>\$ 1,370,123</b>	<b>\$ 1,336,050</b>

The following pages provide detail expenditure data and planned expenses for the Cash Capital accounts and related Revolving Fund accounts that will cover cash capital needs in FY'21.



**Cash Capital:**

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Request	\$ Change	% Change	Notes
134-31-006	583010	Furniture	\$ -	\$ 1,320	\$ -	\$ -	\$ -		
134-31-006	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
		<b>Pre-School at Wellesley Schools</b>	\$ -	\$ 1,320	\$ -	\$ -	\$ -		
134-31-106	583010	Furniture	\$ -	\$ -	\$ -	\$ 4,676	\$ 4,676	100.00%	Tables and Flexible Seating (1 Grade Level)
134-31-106	583090	Other Equipment	\$ 2,930	\$ -	\$ 14,000	\$ -	\$ (14,000)		
134-31-106	583110	Furniture Replacement	\$ -	\$ 1,000	\$ 5,676	\$ 29,305	\$ 23,629	80.63%	Classroom Desks/Chairs (1 Grade Level)
134-31-106	583110	Furniture Replacement	\$ -	\$ -	\$ 4,018	\$ 1,887	\$ (2,132)	-112.99%	Teacher Desks (1 Grade Level)
		<b>Bates Elementary School</b>	\$ 2,930	\$ 1,000	\$ 23,694	\$ 35,867	\$ 12,173	33.94%	
134-31-206	583010	Furniture	\$ 5,400	\$ -	\$ -	\$ -	\$ -		
134-31-206	583090	Other Equipment	\$ -	\$ -	\$ 3,500	\$ -	\$ (3,500)		
134-31-206	583110	Furniture Replacement	\$ -	\$ 2,265	\$ -	\$ -	\$ -		
		<b>Fiske Elementary School</b>	\$ 5,400	\$ 2,265	\$ 3,500	\$ -	\$ (3,500)	100.00%	
134-31-306	583010	Furniture	\$ 3,580	\$ 3,780	\$ -	\$ -	\$ -		
134-31-306	583090	Other Equipment	\$ 900	\$ -	\$ -	\$ -	\$ -		
134-31-306	583110	Furniture Replacement	\$ -	\$ -	\$ 7,124	\$ -	\$ (7,124)		
		<b>Hardy Elementary School</b>	\$ 4,480	\$ 3,780	\$ 7,124	\$ -	\$ (7,124)	100.00%	
134-31-406	583010	Furniture	\$ 3,800	\$ -	\$ -	\$ -	\$ -		
134-31-406	583090	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-406	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
		<b>Hunnewell Elementary School</b>	\$ 3,800	\$ -	\$ -	\$ -	\$ -		
134-31-506	583010	Furniture	\$ 2,040	\$ -	\$ -	\$ -	\$ -		
134-31-506	583090	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-506	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -		
		<b>Sprague Elementary School</b>	\$ 2,040	\$ -	\$ -	\$ -	\$ -		
134-31-606	583010	Furniture	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-606	583090	Other Equipment	\$ -	\$ -	\$ -	\$ 4,400	\$ 4,400	100.00%	100 Chairs / 2 Dollies for Auditorium
134-31-606	583110	Furniture Replacement	\$ 30,000	\$ 10,000	\$ 36,000	\$ 6,500	\$ (29,500)	-453.85%	Music Risers
134-31-606	583110	Furniture Replacement	\$ -	\$ -	\$ 24,000	\$ 32,400	\$ 8,400	25.93%	Teacher Desks / Rugs / Classroom Furniture
		<b>Schofield Elementary School</b>	\$ 30,000	\$ 10,000	\$ 60,000	\$ 43,300	\$ (16,700)	-38.57%	

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Request	\$ Change	% Change	Notes
134-31-706	583010	Furniture	\$ 1,397	\$ -	\$ -	\$ -	\$ -		
134-31-706	583090	Other Equipment	\$ -	\$ 850	\$ -	\$ -	\$ -		
134-31-706	583110	Furniture Replacement	\$ -	\$ -	\$ 18,000	\$ -	\$ (18,000)		
		<b>Upham Elementary School</b>	<b>\$ 1,397</b>	<b>\$ 850</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ (18,000)</b>	<b>100.00%</b>	
134-32-106	583010	Furniture	\$ -	\$ -	\$ 5,000	\$ -	\$ (5,000)		
134-32-106	583090	Office/Other Equipment	\$ 47,135	\$ 4,500	\$ 7,000	\$ 16,000	\$ 9,000	56.25%	Musical Instruments (Bass, Cello, Tuba, Euphonium)
134-32-106	583090	Office/Other Equipment	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	100.00%	Fitness Center Equipment (Rower, Bicycle)
134-32-106	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ 6,797	\$ 6,797	100.00%	Chorus Room Chairs
134-32-106	583110	Furniture Replacement	\$ -	\$ -	\$ 6,000	\$ 2,747	\$ (3,253)	-118.42%	Classroom Furniture (Science Teacher Desks/Art Room)
		<b>Wellesley Middle School</b>	<b>\$ 47,135</b>	<b>\$ 4,500</b>	<b>\$ 18,000</b>	<b>\$ 32,544</b>	<b>\$ 14,544</b>	<b>44.69%</b>	
134-33-106	583010	Furniture	\$ 18,398	\$ -	\$ -	\$ -	\$ -		
134-33-106	583090	Other Equipment	\$ -	\$ 5,725	\$ 11,800	\$ -	\$ (11,800)		
134-33-106	583110	Furniture Replacement	\$ -	\$ 1,759	\$ -	\$ -	\$ -		
		<b>Wellesley High School</b>	<b>\$ 18,398</b>	<b>\$ 7,484</b>	<b>\$ 11,800</b>	<b>\$ -</b>	<b>\$ (11,800)</b>	<b>100.00%</b>	
134-33-901	583030	Technology Equipment	\$ 728,857	\$ 102,822	\$ 18,000	\$ 18,000	\$ -	0.00%	New-01: Computers for 15 New Staff Members
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	New-02: 1:1 BYOL @ Wellesley High School
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ 25,200	\$ 25,200	\$ -	0.00%	New-03: Soundfield Systems for Schools
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ 4,000	\$ -	\$ (4,000)		New-06: Document Cameras @ PAWS (5)
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	100.00%	New-07: Assistive Technology
134-33-901	583130	Technology Equipment Replacement	\$ 1,056,826	\$ 737,308	\$ 19,000	\$ 25,250	\$ 6,250	24.75%	Rep-01: Desktop Replacements (19 Mac, 1 Non-Mac)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 66,000	\$ 132,000	\$ 66,000	50.00%	Rep-02: Laptop Replacements (90 Macs, 1 Non-Mac)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 108,360	\$ 171,850	\$ 63,490	36.95%	Rep-03: Mobile Device Replacement (425 iPads)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 58,800	\$ 58,800	100.00%	Rep-04: 1:1 Replacements (140 iPads) Grade 3
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 17,330	\$ 17,930	\$ 600	3.35%	Rep-05: Printer Replacement (15 B&W, 2 Color)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 186,000	\$ 40,000	\$ (146,000)	-365.00%	Rep-06: WiFi Coverage at Elementary Schools
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 175,000	\$ 150,000	\$ (25,000)	-16.67%	Rep-07: Blade Server and Storage Replacement
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 9,000	\$ 2,000	\$ (7,000)	-350.00%	Rep-08: UPS/Battery Replacements
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 120,000	\$ 60,000	\$ (60,000)	-100.00%	Rep-09: Projector Replacements (30-40/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 2,580	\$ 2,580	\$ -	0.00%	Rep-10: Digital Video Cameras (2-3/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -	0.00%	Rep-11: Document Cameras (20/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ -	0.00%	Rep-12: WHS Projector Replacement (25)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 31,440	\$ 31,440	\$ -	0.00%	Rep-13: Sound Field System (WMS; 15/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	Rep-15: Smart Boards (2)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 11,600	\$ -	\$ (11,600)		Rep-16: Assistive Tech. Replacements (12)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	100.00%	Rep-17: Security Items
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 22,000	\$ 25,000	\$ 3,000	12.00%	Rep-18: Fiber Network with MLP
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	100.00%	Rep-21: WMS Audio-Video Wiring
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	100.00%	Rep-23: WHS Creston System (Auditorium)
134-33-901	583190	Other Equipment Replacement	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%	Installation Costs
		<b>Technology</b>	<b>\$ 1,793,183</b>	<b>\$ 847,630</b>	<b>\$ 896,010</b>	<b>\$ 941,550</b>	<b>\$ 45,540</b>	<b>4.84%</b>	

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Request	\$ Change	% Change	Notes
133-03-913	583090	Other Equipment	\$ -	\$ -	\$ 5,400	\$ -	\$ (5,400)		
133-03-913	583090	Other Equipment/AV Equipment	\$ 100,489	\$ 68,800	\$ 57,500	\$ 51,660	\$ (5,840)	-11.30%	Copier Leases and Replacements
		District Wide	\$ 100,489	\$ 68,800	\$ 62,900	\$ 51,660	\$ (11,240)	-21.76%	
Wellesley Public Schools Cash Capital Total			\$ 2,009,252	\$ 947,629	\$ 1,101,028	\$ 1,104,921	\$ 3,893	0.35%	

**Cash Capital Alternative Funding Sources:**

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Request	\$ Change	% Change	Notes
2832-0337	542090	Other General Supplies	\$ -	\$ -	\$ 11,723	\$ -	\$ (11,723)		
		Integrated Pre-School Revolving Fund	\$ -	\$ -	\$ 11,723	\$ -	\$ (11,723)	100.00%	
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 350	\$ 350	100.00%	Hardy Wellness Room (Dividers)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 479	\$ 479	100.00%	Hardy Wellness Room (Carpet)
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.00%	Hardy Conference Room Table
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 170	\$ 170	100.00%	Sprague Classroom Easel
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 300	\$ 300	100.00%	Sprague Classroom Rug
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	100.00%	WMS Nurse's Office Ice Maker
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ -	\$ 600	\$ 600	100.00%	WMS Nurse's Office Cots
2834-3970	582590	Other Building Improvements	\$ -	\$ -	\$ 36,744	\$ -	\$ (36,744)		
		Facility Rental Revolving Fund	\$ -	\$ -	\$ 36,744	\$ 3,999	\$ (32,745)	-818.83%	
Cash Capital Alternative Funding Sources Total:			\$ -	\$ -	\$ 48,467	\$ 3,999	\$ (44,468)	-1111.98%	

**Five-Year Cash Capital Technology Plan:**

Org	Obj	Description	FY'21 Budget	FY'22 Planned	FY'23 Planned	FY'24 Planned	FY'25 Planned	Notes
134-33-901	583030	Technology Equip.	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	New-01: Computers for Enrollment and Program Changes
134-33-901	583030	Technology Equip.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	New-02: 1:1 BYOL at WHS
134-33-901	583030	Technology Equip.	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	\$ 25,200	New-03: Soundfield systems for all classrooms
134-33-901	583030	Technology Equip.	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	New-07: Assistive Technology
134-33-901	583130	Technology Equip. Repl.	\$ 25,250	\$ 26,500	\$ 24,000	\$ 58,750	\$ 132,750	Rep-01: Desktop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 132,000	\$ 222,000	\$ 243,000	\$ 283,000	\$ 231,000	Rep-02: Laptop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 171,850	\$ 172,534	\$ 351,600	\$ 108,360	\$ 191,850	Rep-03: Mobile Device Replacement (iPad & Chromebook)
134-33-901	583130	Technology Equip. Repl.	\$ 58,800	\$ 244,440	\$ 175,560	\$ 175,560	\$ 58,800	Rep-04: 3-4-5 1:1 Replacement (iPads)
134-33-901	583130	Technology Equip. Repl.	\$ 17,930	\$ 17,930	\$ 17,930	\$ 17,930	\$ 17,930	Rep-05: Printer Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 90,000	Rep-06: Network Infrastructure Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	Rep-07: Server Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Rep-08: UPS Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	Rep-09: Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	Rep-10: Digital Video Cameras
134-33-901	583130	Technology Equip. Repl.	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	Rep-11: Document Camera Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 47,000	\$ 47,000	\$ -	\$ -	\$ -	Rep-12: HS Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 31,440	\$ 31,440	\$ 31,440	\$ 31,440	\$ -	Rep-13.1: Secondary Soundfield System Replacements
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ -	\$ 31,440	Rep-13.2: Elementary Soundfield System Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Rep-15: Smartboard Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 2,000	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000	Rep-17: Security Items
134-33-901	583130	Technology Equip. Repl.	\$ 30,000	\$ -	\$ 124,110	\$ -	\$ -	Rep-17.1: Security Servers
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ 18,503	\$ -	Rep-17.2: Security Workstations
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 4,000	\$ -	\$ 14,300	\$ -	Rep-17.3: Security Badge Printers
134-33-901	583130	Technology Equip. Repl.	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Rep-18: Fiber Network
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	Rep-19: Makerspace replacements
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 20,000	\$ -	\$ 17,000	\$ 17,000	Rep-20: Performing Arts Headend Connections
134-33-901	583130	Technology Equip. Repl.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	Rep-21: WMS Audio-Visual Wiring Replacement
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ -	\$ 40,000	Rep-22: Elementary Audio-Visual Wiring Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 40,000	\$ 60,000	\$ 20,000	\$ 40,000	\$ -	Rep-23: WHS Creston System Replacement (Auditorium)
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ -	\$ 20,000	Rep-24: Elementary Gymnasium Audio-Visual Standardization
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	Installation Costs
<b>Wellesley Public Schools Five-Year Cash Capital Technology Plan:</b>			<b>\$ 941,550</b>	<b>\$ 1,279,124</b>	<b>\$ 1,352,920</b>	<b>\$ 1,145,123</b>	<b>\$ 1,111,050</b>	

**Five-Year Cash Capital Plan:**

Org	Obj	Description	FY'21 Request	FY'22 Planned	FY'23 Planned	FY'24 Planned	FY'25 Planned
134-31-X06	583010	Furniture	\$ 4,676	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
134-31-X06	583090	Other Equipment	\$ 79,060	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
134-31-X06	583110	Furniture Replacement	\$ 79,635	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Furniture, Fixtures &amp; Equipment Total:</b>			\$ 163,371	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
134-33-901	583030	Technology Equip.	\$ 57,200	\$ 57,200	\$ 57,200	\$ 57,200	\$ 57,200
134-33-901	583130	Technology Equip. Repl.	\$ 876,850	\$ 1,214,424	\$ 1,288,220	\$ 1,080,423	\$ 1,046,350
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Technology:</b>			\$ 941,550	\$ 1,279,124	\$ 1,352,920	\$ 1,145,123	\$ 1,111,050
<b>Wellesley Public Schools Five-Year Capital Plan:</b>			\$ 1,104,921	\$ 1,504,124	\$ 1,577,920	\$ 1,370,123	\$ 1,336,050



# Town of *Wellesley*

## FY2021-2025 Budget Request

### Sustainable Energy Committee Capital Request

Department: SEC

Dept #: 126

Project Reference #:		FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2021-1	Climate Action Plan	50,000	-	-	-	-	50,000
2021-2	Police Station Energy Assessment	5,300	-	-	-	-	5,300

Total Capital Requests		55,300	-	-	-	-	55,300
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**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	SEC	Project Title	Climate Action Plan	
Prepared by	Marybeth Martello, SEC Administrator	Project Reference #:	2021-1	
Date		Project Cost	50,000	

FY2021 Priority#     1     -----of-----     2    

**Capital Request Description and Justification**

The Sustainable Energy Committee, in partnership with the Executive Director's Office, will develop a Climate Action Plan (CAP). A Climate Action Plan will allow Wellesley to revisit the town's GHG goals, take stock of the SEC's work over the past ten years, heed the directives of the Unified plan, and develop a new multiyear action plan as noted in Article 12 (the SEC bylaw). The Unified Plan calls on Wellesley to accelerate its current rate of GHG emissions reduction, align its carbon reduction goals with those of the state for 2030 and 2050, organize "town-wide systems to support goals for energy and resource efficiency and green practices," and raise public awareness (p. 12-6). A CAP process will produce GHG emissions reduction targets, and a roadmap for achieving these targets through an inclusive process that engages the municipality and community. The CAP provides an opportunity to review and refine data and methods for estimating GHG emissions. CAP development is also likely to involve business-as-usual emissions projections, emissions projections reflecting different levels of commitment to GHG mitigation, and "wedge" analysis that models the effects of various programs and incentives on emissions. By identifying emission reduction strategies, and a process and timeline for their implementation, the CAP will furthermore help to elucidate a five-year capital budget plan for the SEC. (See attached memo for more details).

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Climate Action Plan	50,000	-				50,000
						-
						-
Totals	50,000	-	-	-	-	50,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	SEC	Project Title	Police Station Energy Assessment	
Prepared by	Marybeth Martello, SEC Administrator	Project Reference #:	2021-2	
Date		Project Cost	5,300	

FY2021 Priority# 2 -----of----- 2

**Capital Request Description and Justification**

The Unified Plan calls for Wellesley to "incorporate energy conservation and renewable energy sources into all existing and new Town facilities" (p. 12-8). Energy conservation relates to the building itself, its mechanical systems, plug load and occupant behavior. The Police Station generally uses the highest amount of energy per square foot annually when compared to other municipal buildings across town. In recognizing this fact, Chief Pilecki requested that the SEC help the Police Department to decrease its energy use. High energy demand at the Police Station is due, at least in part, to the Station's 24 hour-per-day operation and its energy-intensive equipment needs. Nevertheless, the Station offers an excellent pilot case study for exploring opportunities to save energy through occupant behavior and other means.

This Pilot would commence with an American Society of Heating, Refrigeration and Air- Conditioning Engineers (ASHRAE) Level 2 Energy Audit to understand baseline energy use, and identify energy conservation measures (ECM), including behavior-related measures. The pilot would also involve ECM implementation, and continued monitoring, feedback and adjustments to optimize ECM efficacy. (See attached memo for more details).

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Police Energy Assessment	5,300	-				5,300
						-
						-
Totals	5,300	-	-	-	-	5,300





# Town of Wellesley

## FY2021-2025 Budget Request

### Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:		Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2021-1		MUNIS Upgrade	12,000	-	-	-	-	12,000
2021-2		Records Digitization / Mgmt.	60,000	75,000	75,000	125,000	-	335,000
2021-3		10GB Core Network Switches	65,000	-	-	-	-	65,000
2022-1		Upgrade Office Software*	-	60,000	-	-	-	60,000
2022-2		Recovery / Backup Appliance	-	85,000	-	-	-	85,000
2022-3		Aerial Flyover & Orthophotography	-	20,000	-	-	-	20,000
2023-1		Telephone Upgrade (VoIP 2.0)	-	-	100,000	-	-	100,000
2023-2		Replace Wi-Fi Equipment	-	-	30,000	-	-	30,000
2024-1		10GB Edge Network Switches	-	-	-	50,000	-	50,000
2025-1		Server Virtualization Platform	-	-	-	-	150,000	150,000
Total Capital Requests			137,000	240,000	205,000	175,000	150,000	907,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	MUNIS Upgrade
Prepared by	Brian DuPont, IT Director	Project Reference #:	2021-1
Date		Project Cost	12,000

FY2021 Priority#	<b>1</b>	-----of-----	<b>3</b>
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**Capital Request Description and Justification**

**MUNIS Upgrade**

In late 2018, ITD upgraded the Town's MUNIS ERP/Financial system to version 11.3. That version is currently scheduled to retire in April of 2021 and will need another upgrade sometime in FY2021 to maintain good standing and software support. While there is no charge from Tyler Technologies for their upgrade services, funds sought here will pay for requisite Microsoft licensing (e.g. SQL Server) and end user training.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	12,000	-				12,000
						-
						-
Totals	12,000	-	-	-	-	12,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Records Digitization / Management
Prepared by	Brian DuPont, IT Director	Project Reference #:	2021-2
Date		Project Cost	335,000

FY2021 Priority#	<b>2</b>	-----of-----	<b>3</b>
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**Capital Request Description and Justification**

**Records Digitization / Management**

In early 2017, the Board of Selectmen signed a Community Compact with the Baker-Polito Administrator to "Implement a Solution to Digitize Paper Records that results in operational efficiencies and improved responsiveness to the public". After signing the Compact, the Town received a \$15,000 grant to hire a third party consultant (Accufile) to develop a strategy for document digitization. Accufile's final report, delivered to the Town on September 16, 2019, presents a simple cost schedule for Town Hall departments to digitize existing paper records over 5 years. Acting through the IT Director, the Town is reviewing this report and its recommendations, and expects to provide a more detailed schedule and strategy soon. A full plan for digitizing existing paper records and transitioning to all paperless workflows will be made in the context of a planned new Annex Building and interior Town Hall renovation project.

Funds requested here provide for a preliminary schedule of work as follows:

- Year 1 (FY2021) - Acquire Tyler Content Manager (TCM), Standard Edition, and scanning hardware. Scan Land Use documents.
- Year 2 (FY2022) - Scan financial documents (AP, payroll, Retirement, etc.)
- Year 3 (FY2023) - Scan other Department's content (Selectmen's Office, Town Clerk, Human Resources, etc.)
- Year 4 (FY2024) - Scan documents for Departments outside of Town Hall (FMD, DPW, WMLP, Police, Fire, Health, Rec, etc.)

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Annual maintenance costs for TCM are estimated at \$5,600. These costs will increase predictably by 5% each year.

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	60,000	75,000	75,000	125,000		335,000
						-
						-
Totals	60,000	75,000	75,000	125,000	-	335,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	10GB Core Network Switches
Prepared by	Brian DuPont, IT Director	Project Reference #:	2021-3
Date		Project Cost	65,000

FY2021 Priority#	<b>3</b>	-----of-----	<b>3</b>
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**Capital Request Description and Justification**

**10GB Core Network Switches**

While 10Gbps uplink speed for network switches is currently the industry standard (with 40Gbps uplink quickly gaining popularity), the core network switches at Town Hall (which have already exceeded the manufacturer's warranty period) only support 1Gbps uplink speed. This speed meets today's demands, but will soon be inadequate for the growing amount of data transferred on our network daily. This project will fund replacement of the Town Hall core switches with 10Gbps Dell or Cisco models, and allow ITD to achieve network speeds that the WMLP's fiber optic network can already support. New switches will also support Power over Ethernet (PoE) to connect devices like Wi-Fi access points and VoIP phones.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	65,000					65,000
						-
						-
Totals	65,000	-	-	-	-	65,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	MS Office Upgrades
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-1
Date		Project Cost	60,000

FY2022 Priority#	<b>1</b>	-----of-----	<b>3</b>
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**Capital Request Description and Justification**

**MS Office Upgrades**

ITD upgraded MS Office software on ~250 Town network PCs in FY'2016. In a series of recent announcements, Microsoft notified Office 365 customers (like Wellesley) of planned changes to client connectivity policies which will soon require ITD to purchase the latest desktop Office software, or move users to a version of office (Office ProPlus) purchased via montly/annual subscription.

\* Moving users to a subscription version would eliminate this capital expense and impact the ITD operating budget. Nonetheless, we have included an amount to fund bulk purchase of traditional volume-licensed software here for planning purposes.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		60,000				60,000
						-
						-
Totals	-	60,000	-	-	-	60,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Recovery / Backup Appliance
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-2
Date		Project Cost	85,000

FY2022 Priority#	<b>2</b>	-----of-----	<b>3</b>
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**Capital Request Description and Justification**

**Recovery / Backup Appliance**  
 In FY18, ITD purchased two Unitrends Backup and Recovery appliances to protect against ransomware, archive all data on the Town's network, and improve disaster recovery response time. One appliance was installed in the Town Hall Computer Room, the other in a remote disaster recovery site. These appliances are a critical component of our multi-faceted approach to cybersecurity protection, and should be replaced every 3-5 years.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		85,000				85,000
						-
						-
Totals	-	85,000	-	-	-	85,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Aerial Flyover & Orthophotography
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-3
Date		Project Cost	20,000

FY2022 Priority#	<b>3</b>	-----of-----	<b>3</b>
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**Capital Request Description and Justification**

**Aerial Flyover & Orthophotography**

Aerial images are a cornerstone of the Town's GIS database and are used extensively by employees of the Public Works, Municipal Light Plant, Assessing, Planning, and other departments for mapping and analysis to support a variety of operations. This request would fund the next flight in Spring, 2022. A schedule for new orthophotos every 5 years is sufficient to capture the Town's ongoing development patterns.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		20,000	-			20,000
						-
						-
Totals	-	20,000	-	-	-	20,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Telephone Upgrade (VoIP 2.0)
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-3
Date		Project Cost	100,000

FY2023 Priority#	1	-----of-----	2
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**Capital Request Description and Justification**

**Telephone Upgrade (VoIP 2.0)**

The Town's current VoIP phone network (Avaya IP Office) was installed in FY2015. While this remains a viable solution for the Town's telephony needs for the foreseeable future, steps should be taken to plan for the eventual replacement of critical infrastructure (switches, handsets, etc.) that supports this network. Consideration should also be given to consolidating currently separate voice and data networks. The figure listed here is a placeholder, which will be refined over the next few years with vendor support in a rapidly evolving communications environment. The timing of this project also coincides with a planned move into a new Annex Building for all Town Hall Departments (July, 2023).

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			100,000			100,000
						-
						-
Totals	-	-	100,000	-	-	100,000



**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Replace Wi-Fi Equipment
Prepared by	Brian DuPont, IT Director	Project Reference #:	2023-2
Date		Project Cost	30,000

FY2023 Priority#	<b>2</b>	-----of-----	<b>2</b>
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**Capital Request Description and Justification**

**Replace Wi-Fi Equipment**

The IT Department installed new business-grade Wi-Fi access points in Town Hall and the new Tolles Parsons Center in early FY18. These access points support public internet use for visitors and night meetings. Wi-Fi technology evolves rapidly, and a 5-year replacement schedule is at the upper limit of current industry recommendations.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			30,000	-		30,000
						-
						-
Totals	-	-	30,000	-	-	30,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Server Virtualization Platform	
Prepared by	Brian DuPont, IT Director	Project Reference #:	2024-1	
Date		Project Cost		

FY2024 Priority#	<b>1</b>	-----of-----	<b>1</b>
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**Capital Request Description and Justification**

**10GB Edge Network Switches**  
 As a follow-up to Project 2021-3 (10GB Core Network Switches), several of the Town network's edge / access switches (outside of Town Hall) and optical connectors (SFP+ modules) will need to be replaced to support 10GB uplink speeds for the buildings they support. The amount shown here is a placeholder, to be refined over the next few years.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				50,000		50,000
						-
						-
Totals	-	-	-	50,000	-	50,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Information Technology	Project Title	Server Virtualization Platform	
Prepared by	Brian DuPont, IT Director	Project Reference #:	2025-1	
Date		Project Cost		

FY2025 Priority#	<b>1</b>	-----of-----	<b>1</b>
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**Capital Request Description and Justification**

**Sever Virtualization Platform**  
 Placeholder for the 5-year replacement of hardware (EMC/Dell Unity SAN and 3 Dell host servers) installed in FY19 that supports all virtualized servers in the Town Hall Computer Room. Server virtualization saves money by lowering acquisition costs, administrative overhead, and energy use. This project was moved to FY2025 to align with staff returning to Town Hall after a planned interior renovation there (January, 2025).

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					150,000	150,000
						-
						-
Totals	-	-	-	-	150,000	150,000



Town of *Wellesley*  
FY2021-2025 Budget Request

Police Department Capital Request

Department: Police

Dept #: 210

Project		FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Reference #:	Project Description						
2021-1	Mobile/Portable Radio Replacement	63,428	60,139	53,483	-	-	177,051
2021-2	Server Replacement	12,638	-	-	12,638	-	25,276
2021-3	Forensic Computer Workstation	8,650	-	-	-	-	8,650
2022-1	Radio System Replacement	-	533,630	-	-	-	533,630
2022-2	Zetron IP Fire Station Alerting System	-	71,936	-	-	-	71,936
2023-2	Dispatch Workstations	-	-	93,793	-	-	93,793
2024-2	Electronic Control Devices	-	-	-	83,350	-	83,350

Total Capital Requests	84,716	665,705	147,276	95,988	-	993,685
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\_\_\_\_\_ Date

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Police	Project Title	Mobile/Portable Radio Replacement	
Prepared by	Marie Cleary	Project Reference #:	2021-1	
Date	10/18/2019	Project Cost	177,051	
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;"> FY2021 Priority# <b>1</b> -----of----- <b>3</b> </div>				

**Capital Request Description and Justification**

The mobile and portable radios are items that are not replaced, yet are more frequently used and are the most vital link between the street officer and communications center. The useful life of radios is approximately 10 years; the current radios were over 12 years in FY19. The radios were last replaced beginning in FY07 and were replaced over a 5 year period and we began doing the same beginning in FY19 replacing the oldest radios first and will continue until all of the mobile and portable radios have been replaced.

The FY21 request will be the 3rd year in the 5 year period to replace the radios.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	63,428	60,139	53,483		-	177,051
Infrastructure						-
Information technology						-
Other:specify						-
Totals	63,428	60,139	53,483	-	-	177,051

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2021-2	
Date	10/18/2019	Project Cost	12,638	
FY2021 Priority# <b>2</b> -----of----- <b>3</b>				

**Capital Request Description and Justification**

The purchase of this network server will replace current network servers. The servers will have been in service to the town for over 10 years. The new server will provide stability and redundancy in the police department's network by providing and assisting with some of the encore network and domain services that are needed to maintain the police department's system.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	12,638					12,638
Other:specify						-
						-
Totals	12,638	-	-	-	-	12,638

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2021-3	
Date	10/18/2019	Project Cost	8,650	
FY2021 Priority# <b>3</b> -----of----- <b>3</b>				

**Capital Request Description and Justification**

The purchase of this forensic workstation will replace the current forensic workstation. The workstation will have been in service to the town for over 10 years, it was purchased in 2008. The new workstation will assist the detectives with the processing of forensic computer cases as well as departmental data recovery operations when needed. As technology has evolved, the forensic software tools that are utilized for these types of investigations have as well. These tools require more processing power and memory to function efficiently than the current workstation we have allows for.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	8,650					8,650
Other:specify						-
						-
Totals	8,650	-	-	-	-	8,650

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Police	Project Title	Radio System Replacement	
Prepared by	Marie Cleary	Project Reference #:	2022-1	
Date	10/18/2019	Project Cost		
FY2022 Priority#			<b>1</b> -----of----- <b>2</b>	

**Capital Request Description and Justification**

The current radio system and supporting equipment has surpassed it's useful life expectancy. The current Motorola Centracom Gold Elite Series Radio System was purchased in 2001 when the police and fire dispatching was consolidated. Motorola discontinued selling the Centracom Series in 2011 and ended support for the system in 2018. The radio system is utilized by the police, fire, paramedics and the Wellesley Emergency Communications Center has the ability to monitor and communicate with WMLP and DPW on their radio systems as well as communicate directly with surrounding police and fire departments on their radio frequencies. We anticipate the useful life expectancy of the new radio system to be at least 15 years.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		533,630.00				533,630
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	533,630	-	-	-	533,630



**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Police	Project Title	Zetron IP Fire Alerting System	
Prepared by	Marie Cleary	Project Reference #:	2022-2	
Date	10/18/2019	Project Cost	71,936	
FY2022 Priority#			<b>2</b> -----of----- <b>2</b>	

**Capital Request Description and Justification**

The Zetron IP Fire Alerting System has also exceeded its useful life expectancy and as a result has experienced failures. The fire alerting system allows the emergency communications center to broadcast radio transmissions throughout both fire stations. This is necessary to ensure that fire department personnel are aware of calls for service when they are outside of the fire apparatus and in various locations within the two fire stations. The Fire Department has consulted with other area Fire Departments who have either built new stations or completed upgrades to their existing buildings and have found the Zetron system to be a reliable system.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		71,935.51				71,936
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	71,936	-	-	-	71,936

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Police	Project Title	Dispatch Workstations	
Prepared by	Marie Cleary	Project Reference #:	2023-2	
Date	10/18/2019	Project Cost	93,793	
FY2023 Priority# <b>2</b> -----of----- <b>2</b>				

**Capital Request Description and Justification**

The current workstations in the communications center are greater than 15 years old and currently do not allow for any sort of depth or height adjustments for the workstations. The proposed new workstations would allow for dual-surface height-adjustment, computer storage, focal depth adjustment for monitors, provide side work surfaces and task lighting. This would allow Emergency Communications Center staff to adjust their workstation from sitting to standing.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure			93,793			93,793
Information technology						-
Other:specify						-
						-
Totals	-	-	93,793	-	-	93,793

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Police	Project Title	Electronic Control Device Replacement	
Prepared by	Marie Cleary	Project Reference #:	2024-2	
Date	10/18/2019	Project Cost	83,350	
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;"> FY2024 Priority# <b>2</b> -----of----- <b>2</b> </div>				

**Capital Request Description and Justification**

The department purchased electronic control devices in FY17 to provide officers with an additional method of control for combative individuals while minimizing the potential for physical injuries to officers and/or individuals as well as lowering the chance of a claim of excessive force. The useful life expectancy for the electronic control devices is approximately 5-7 years. The department will continue to evaluate the serviceability of the current electronic control devices.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				83,350		-
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	83,350	-	83,350

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2024-1	
Date	10/18/2019	Project Cost	12,638	
FY2024 Priority# <u>1</u> -----of----- <u>2</u>				

Capital Request Description and Justification

The purchase of this network server will replace current network servers. The servers will have been in service to the town for over 10 years. The new server will provide stability and redundancy in the police department's network by providing and assisting with some of the encore network and domain services that are needed to maintain the police department's system.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				12,638		-
Other:specify						-
						-
Totals	-	-	-	12,638	-	-



# Town of Wellesley

## FY2021-2025 Budget Request


### Fire Department Capital Request

Department: Fire

Dept #: 220

Project Reference #:		Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2020-2		Firefighter Turnout Gear	-	150,000	-	-	-	150,000
2020-3		Command Vehicle	49,000	-	57,000	-	58,000	164,000
2020-5		Town-wide AED replacement	5,000	5,000	5,000	-	-	15,000
2021-1		Portables/Mobile Radios	55,000		-	-	-	55,000
2021-2		Office/Station Furniture	25,000	-	25,000	-	-	50,000
2021-3		Security Camera Upgrade	20,000	-	-	-	-	20,000
2022-2		Fire Hose Replacement	-	20,000	-	20,000	-	40,000
2023-1		Scott Air Bottles Upgrade 45min	-	-	45,500	-	-	45,500
2023-2		Light Tower/ Generator Trailer			10,000			
2024-2		SCBA Air Pacs Upgrade	-	-	-	71,500	-	71,500
2024-3		Turnout Gear Lockers Sta 1 & 2				50,000		
2025-1		SCBA Masks /Thermal Camera					100,000	
2025-2		Hydrolic Rescue Cutting Tool					10,500	
		<b>Total Cash Capital</b>	<b>154,000</b>	<b>175,000</b>	<b>142,500</b>	<b>141,500</b>	<b>168,500</b>	<b>781,500</b>
2024-1		Fire Engine Replacement				600,000		600,000
		<b>Total Borrowed</b>				600,000		
		<b>Total Capital Requests</b>	<b>154,000</b>	<b>175,000</b>	<b>142,500</b>	<b>883,000</b>	<b>168,500</b>	<b>1,523,000</b>

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Turnout Gear 2nd Set	
Prepared by	Chief DeLorie	Project Reference #:		
Date		Project Cost	150,000	
FY2022 Priority# <b>1</b> -----of----- <b>3</b>				

Turnout gear needs to be replaced every 10 years based upon National Fire Protection Standards. Additionally, the vast majority of fire departments in our district are providing firefighters with two sets of gear. Two sets of gear enable staff to properly decontaminate gear, taking every measure to reduce personnel's career long occupational exposures to carcinogens found in house and car fire smoke and chemicals found in other hazardous materials. Cancer rate amongst firefighters has increased dramatically and cleaning of gear reduces the exposure potential. This request of gear spreads the cost over several years to enhance the health and safety of the firefighters. A number of recruit fire academy's are requiring two sets of gear to attend the program, to engrain in the recruit training the need to wash carcinogen laced gear. The enhanced health and safety of the firefighters is key and comparable gear among personnel is appropriate.

\*Turnout gear consist of the bunker coat and pants.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)  
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements						-
Vehicle(s)						-
Equipment		150,000		-		150,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	150,000	-	-	-	150,000

**Town of Wellesley**  
**Fiscal Years 2021-2025**  
**Capital Budget Request**

Department	FIRE	Project Title	Command Vehicle	
Prepared by	Chief DeLorie	Project Reference #:		
Date		Project Cost	164,000	
<div style="background-color: yellow; padding: 2px;"> FY2021 Priority# _____ of ----- </div>				

**Capital Request Description and Justification**

2021 - Replaces 2010 command vehicle.

This vehicle comes equipped with emergency lighting, siren and radios.

2023 - Replaces 2013 command vehicle.

This vehicle comes equipped with emergency lighting, siren and radios.

2025- Replaces 2016 command vehicle

This vehicle comes equipped with emergency lighting, siren and radios.


The Fire Department has 5 command vehicles with estimated life of 9 years in public safety.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)  
Cash

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
and Improvements						-
Vehicle(s)	49,000		57,000		58,000	164,000
Equipment						-
Infrastructure						-
ation technology						-
Other:specify						-
						-
Totals	49,000	-	57,000	-	58,000	164,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Town AED Replacement	
Prepared by	Chief DeLorie	Project Reference #:		
Date		Project Cost	15,000	
FY2021 Priority#		5 -----of-----		

**Capital Request Description and Justification**

Replacing the existing public access AED's in various town wide buildings. The fire department will continue to inspect each unit on a routine basis and the batteries replacement over the life cycle of the unit will remain the responsibility of the building occupant.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**  
Cash


**Impact on Annual Operating Budget**

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements						-
Vehicle(s)						-
Equipment	5,000	5,000	5,000			15,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	5,000	5,000	5,000	-	-	15,000



**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	FIRE	Project Title	Portable / Mobile Radios	
Prepared by	Chief DeLorie	Project Reference #:	2021-1	
Date		Project Cost	55,000	
FY2021 Priority#		1	-----of-----	

**Capital Request Description and Justification**

This request would fund to replace the dated portable radios used by Fire Officers/Firefighters for emergency communications. The current portable radios have exceeded the expected service period. The new portable radios are critical for firefighter safety and incident operations.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

Cash

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2020	FY2021	FY2022	FY2023	FY2024	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		55,000				55,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	55,000	-	-	-	55,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Station Security Camera Upgrade	
Prepared by	Chief DeLorie	Project Reference #:	2021-3	
Date		Project Cost	20,000	
FY2021 Priority#			-----of-----	

**Capital Request Description and Justification**

This request would fund replacement of all of the security cameras at Headquarters and Station 1 with high resolution HD cameras

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

Cash

**Impact on Annual Operating Budget**

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements						-
Vehicle(s)						-
Equipment	20,000					20,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	20,000	-	-	-	-	20,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Office/ Station Furniture	
Prepared by	Chief DeLorie	Project Reference #:	2021-5	
Date		Project Cost	50,000	
FY2023 Priority#			-----of-----	

**Capital Request Description and Justification**

This request would fund furniture for the Administrative Offices and general station furniture.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

Cash

**Impact on Annual Operating Budget**

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements	25,000		25,000			50,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	25,000	-	25,000	-	-	50,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Fire Hose Replacement	
Prepared by	Chief DeLorie	Project Reference #:	2022-2	
Date		Project Cost	40,000	
FY2022 Priority# <b>1</b> -----of----- <b>2</b>				

**Capital Request Description and Justification**


This request funds replacement of outdated fire hose in compliance with NFPA and manufacturers standards and will include some fire hose nozzels.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**  
Cash

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		20,000		20,000		40,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	20,000	-	20,000	-	40,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Scott Air Bottles	
Prepared by	Chief DeLorie	Project Reference #:	2023-1	
Date		Project Cost	45,500	
FY2023 Priority#			-----of-----	

**Capital Request Description and Justification**

Air bottle replacement as scheduled by NFPA and manufacturers specifications - requested first \$45,500 in FY19

These bottles have a 15 year service period. Currently our department is using 30 minute bottles, most of our mutual aid partners have migrated to the 45 minute bottle for enhanced firefighter duration and compatability of surrounding towns.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

Cash

**Impact on Annual Operating Budget**

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements						-
Vehicle(s)						-
Equipment			45,500			45,500
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	45,500	-		45,500

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Light Tower/Generator Trailer	
Prepared by	Chief DeLorie	Project Reference #:	2023-2	
Date		Project Cost	10,000	
FY2021 Priority# <b>1</b> -----of----- <b>2</b>				

Capital Request Description and Justification

This request would fund replacement of a 2004 Light Tower/ Generator used by Firefighters for emergency scene lighting after fires, car accidents, and large public events for crowd safety.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			10,000			10,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	10,000	-		10,000

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	FIRE	Project Title	Fire Engine Repalcement	
Prepared by	Chief DeLorie	Project Reference #:	2024-1	
Date		Project Cost	600,000	
FY2024 Priority#		1	-----of-----	


<b>Fire Engine Repalcement</b>
The request would fund the replacement of the 2009 SeaGrave Fire Engine with a similar apparatus as the projected service schedule is 15 years front line service. We would retain the 2009 and utilize it as a reserve apparatus to enable front line apparatus to be serviced.
The new apparatus increases personnel safety with current safety enhancements such as front and side impact air bags, anti-roll system, a passenger emergency braking mechanism/switch, ABS brakes, and a back up camera. This vehicle will be more efficient, enhanced emissions and the potential to have a battery system take over on idling time.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
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Impact on Annual Operating Budget
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Category	Total Amount Requested					
	FY2020	FY2021	FY2022	FY2023	FY2024	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					600,000	600,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	-	600,000	600,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	SCBA Harness System	
Prepared by	Chief DeLorie	Project Reference #:	2024-2	
Date		Project Cost	71,500	
FY2024 Priority#		2	-----of-----	

**Capital Request Description and Justification**

Self Contained Breathing Air (SCBA) Harness:  
The SCBA Harness System carries the air bottle, motionless alarm system and lighter construction. This request provides up to date SCBA Harnesses for the 13 firefighters assigned to a shift. There are several existing harnesses that have been replaced and these will be used by day staff (Chief, Asst. Chief, Deputy Chief and Lt in Fire Prevention) and used to replace any harnesses that are having repairs or routine service.


**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	Total Amount Requested					5 Year Total
	FY2020	FY2021	FY2022	FY2023	FY2024	
Building and Improvements						-
Vehicle(s)						-
Equipment					71,500	71,500
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	-	71,500	71,500



**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Turnout Gear Lockers Sta. 1 & 2	
Prepared by	Chief DeLorie	Project Reference #:		
Date		Project Cost	50,000	
FY2024 Priority#		<b>3</b>	-----of-----	


Turnout Gear Lockers that provide sufficient space and can be periodically decontaminated to minimize carcinogen exposures to gear and personnel. At present the lockers are wooden and were built 30 years ago at Fire HQ and replaced at the same time at Station One. Wooden gear lockers are not suitable to store two sets of gear and be cleaned properly.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)  
Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements						-
Vehicle(s)						-
Equipment				50,000		50,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	50,000	-	50,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	SCBA Mask with Thermal Camera	
Prepared by	Chief DeLorie	Project Reference #:	2025-1	
Date		Project Cost	100,000	
FY2024 Priority#		1 -----of----- 1		

**Capital Request Description and Justification**


Self Contained Breathing Air (SCBA) MASK with Thermal Camera:  
 The SCBA Thermal Mask System provides our personnel with the ability to see in total blackout conditions enhancing the firefighters safety. Firefighters will see a small screen in their mask that has a computer/thermal driven colored image that will enable firefighters to find victims faster, see changing fire/heat conditions and locate the fire faster. These masks will enhance firefighter safety and reduce potential fire damage.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					100,000	100,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	-	100,000	100,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	FIRE	Project Title	Hydraulic Cutting Tool " Jaws of Life"	
Prepared by	Chief DeLorie	Project Reference #:	2025-2	
Date		Project Cost	10,500	
FY2024 Priority#		1 -----of----- 2		

**Capital Request Description and Justification**

This request funds a compact battery powered combination rescue tool that combines capabilities of a cutter and spreader. It's a versatile "first on scene" tool for engines, ambulances, rescue trucks and tow recovery vehicles. It can be used to spread, cut and "pop" doors. It's powered by a DEWALT® FLEXVOLT® 60 Volt battery that can be shared with other DEWALT tools like saws and drills.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					10,500	10,500
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	-	10,500	10,500



# Town of Wellesley

## FY2021-2025 Budget Request

### Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2021-1	AV components: Additions/Modifications	10,000	-	-	-	-	10,000
2021-2	Replacement/Upgrade Photocopier/Printer	10,000	-	-	-	-	10,000
2022-1	Replacement/Upgrade iPadsfor Classes	-	15,000	-	-	-	15,000
2022-2	Participant Tracking Soft/HardwareUpgrades	-	10,000	-	-	-	10,000
2023-1	Replacement/Upgrade Daily Use Equipment	-	-	10,000	-	-	10,000
2023-2	TPC Replacement/Upgrade Furniture & Fixtures	-	-	10,000	-	-	10,000
2024-1	Expand Furniture, Fixtures & Equipment	-	-	-	10,000	-	10,000
2024-2	Replacement Original Exercise Equipment	-	-	-	10,000	-	10,000
2025-1	Replacement Carpeting, Window Shades, Painting	-	-	-	-	20,000	20,000
							-
Total Capital Requests		20,000	25,000	20,000	20,000	20,000	105,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	COA	Project Title	AV components		
Prepared by	Judith Webster	Project Reference #:	2021-1		
Date	10/17/2019	Project Cost	10,000		

FY2021 Priority#	<b>1</b>	-----of-----	<b>2</b>	
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**Capital Request Description and Justification**  
 AV Components - Additions and Modifications to American Legion Post Room

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	10,000					10,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	10,000	-	-	-	-	10,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	COA	Project Title	Replacement/Upgrade Photocopier/Printer
Prepared by	Judith Webster	Project Reference #:	2021-2
Date	10/17/2019	Project Cost	10,000

FY2021 Priority#	<b>2</b>	-----of-----	<b>2</b>	
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**Capital Request Description and Justification**  
 Upgrade/Replacement of original photocopier/printer for all staff

Category		FY2021	FY2022	FY2023	FY2024	FY2025
						5 Year Total
Building and Improvements						-
	Vehicle(s)					-
	Equipment	10,000				10,000
	Infrastructure					-
	Information technology					-
	Other:specify					-
						-
	Totals	10,000	-	-	-	10,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	COA	Project Title	I-Pads for Class		
Prepared by	Judith Webster	Project Reference #:	2022-1		
Date	10/17/2019	Project Cost	15,000		
<div style="display: flex; justify-content: space-around; align-items: center;"> <span style="background-color: yellow; padding: 2px 10px;">FY2022 Priority#</span> <span style="background-color: yellow; padding: 2px 10px;">1</span> <span style="background-color: yellow; padding: 2px 10px;">-----of-----</span> <span style="background-color: yellow; padding: 2px 10px;">2</span> </div>					

**Capital Request Description and Justification**

FY18 5 I-Pads - lecture & classroom instructors are requiring participants to be interactive during presentations

FY 22 - Upgrades or replacements for iPads purchased in FY 17, 18

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		15,000				15,000
Other:specify						-
						-
Totals	-	15,000	-	-	-	15,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	COA	Project Title	Participant Tracking Soft/Hardware Upgrades
Prepared by	Judith Webster	Project Reference #:	2022-2
Date	10/17/2019	Project Cost	10,000

FY2022 Priority#	<b>2</b>	-----of-----	<b>2</b>
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**Capital Request Description and Justification**  
 Upgrades to software and hardware for tracking participant use

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		10,000				10,000
Other:specify						-
						-
Totals	-	10,000	-	-	-	10,000



Town of Wellesley  
Fiscal Years 2021-2025  
**Capital Budget Request**

Department	COA	Project Title	Replacements/Upgrade Daily Use Equipment	
Prepared by	Judith Webster	Project Reference #:	2023-1	
Date	10/17/2019	Project Cost	10,000	

FY2023 Priority#	<b>1</b>	-----of-----	<b>2</b>
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**Capital Request Description and Justification**  
 Replace/upgrade equipment due to normal wear and tear

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Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			10,000			10,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	10,000	-	-	10,000

Town of Wellesley  
Fiscal Years 2021-2025  
**Capital Budget Request**

Department	COA	Project Title	Replacement/Upgrade Furniture & Fixtures	
Prepared by	Judith Webster	Project Reference #:	2023-2	
Date	10/17/2019	Project Cost	10,000	

FY2023 Priority#	2	-----of-----	2
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**Capital Request Description and Justification**  
 Replace/Upgrade original furniture and fixtures

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			10,000			10,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	10,000	-	-	10,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	COA	Project Title Changing Needs for Furniture, Fixtures, Equipment	
Prepared by	Judith Webster	Project Reference #:	2024-1
		Date	10/17/2019
		Project Cost	10,000

FY2024 Priority#	<b>1</b>	-----of-----	<b>2</b>	
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**Capital Request Description and Justification**  
 Changing needs for Fixtures needed due to growth of base of participants

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				10,000		10,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	10,000	-	10,000

Town of Wellesley  
Fiscal Years 2021-2025  
**Capital Budget Request**

Department	COA	Project Title	Replacement of Original Exercise Equipment	
Prepared by	Judith Webster	Project Reference #:	2024-2	
Date	10/17/2019	Project Cost	10,000	
<div style="background-color: yellow; display: inline-block; padding: 5px;"> FY2024 Priority# <span style="margin: 0 10px;"><b>2</b></span> -----of----- <span style="margin: 0 10px;"><b>2</b></span> </div>				

**Capital Request Description and Justification**  
Replacement of original exercise equipment installed in 2017, 2018

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				10,000		10,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	10,000	-	10,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	COA	Project Title	Replacement of Carpeting, Window Shades, Painting	
Prepared by	Judith Webster	Project Reference #:	2025-1	
Date	10/17/2019	Project Cost	20,000	

FY2024 Priority#	1	-----of-----	1
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**Capital Request Description and Justification**  
 Replacement of original carpeting, window shades, and fresh paint

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Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements					20,000	20,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	-	20,000	20,000



# Town of Wellesley

## FY2021-2025 Budget Request

### Town Clerk Request

Department: Town Clerk  
Dept #: 161

Project Reference #:		FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2021-1	Electronic Poll Books for Voter Lists	36,000	-	-	-	-	36,000
2022-1	Electronic Voting Devices for Town Meeting		15,000				15,000
2025-1	New Voting Equipment					75,000	75,000
Total Capital Requests		36,000	15,000	-	-	75,000	126,000

Date 10/18/2018

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Town Clerk	Project Title	Electronic Poll Books for Voter Lists	
Prepared by	KC Kato	Project Reference #:	2021-1	
Date	10/22/2019	Project Cost	36,000	
FY2021 Priority# <u>1</u> -----of----- <u>1</u>				

**Capital Request Description and Justification**  
Many in the state are moving to using electronic poll books for checking in at election polls. Currently, it helps with speed and accuracy as well as supports the downloading of the information into the state system for early voting. We will be pilot testing electronic poll books for early voting November 2018. Depending on the results of the pilot test and state guidance, we may consider using the electronic poll books for all elections. The estimated cost in 2020 of the poll books is \$2000 per tablet. We would need 16 poll books. In addition, there is a \$250 per poll book 1 year warranty fee.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**  
General fund.

**Impact on Annual Operating Budget**  
There is an annual \$250 per poll book per year charge for the warranty and licensing fees.

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	32,000					32,000
Other:warranty	4,000					4,000
						-
Totals	36,000	-	-	-	-	36,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Town Clerk	Project Title	Electronic Voting Devices for Town Meeting
Prepared by	KC Kato	Project Reference #:	2022-1
Date	10/22/2019	Project Cost	15,000
FY2022 Priority# <u>1</u> -----of----- <u>1</u>			

**Capital Request Description and Justification**  
Many in the state are moving to using electronic voting devices for Town Meeting. The benefits of electronic voting devices at town meeting is for counted votes to improve speed, accuracy and accountability. We will be pilot testing electronic voting devices at Town Meeting in FY20 and FY21 through a lease. Depending on the results of the pilot test, we may consider purchasing the devices. The estimated cost for 250 (240 members plus 10 extra) electronic voting devices is \$15,000.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**  
General fund.

**Impact on Annual Operating Budget**  
There cost of running the system at Town Meeting is approximately \$3000 per year in personnel and \$250 in accessories/batteries.

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		15,000				15,000
Other:warranty						-
						-
Totals	-	15,000	-	-	-	15,000



**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Town Clerk	Project Title	New Voting Equipment	
Prepared by	KC Kato	Project Reference #:	2025-1	
Date	10/17/2019	Project Cost	75,000	
FY2025 Priority# <u>1</u> -----of----- <u>1</u>				

<b>Capital Request Description and Justification</b> The current election tabulating machines will be 10 years old in FY2025. Due to changing technology, it is possible that the State will change their tabulator machine requirements.
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<b>Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)</b> General fund.
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<b>Impact on Annual Operating Budget</b> No change.
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Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					75,000	75,000
Other:warranty						-
						-
Totals	-	-	-	-	75,000	-

Department: FACILITIES MANAGEMENT

Dept #: 192

Date: 9/3/2019

Town of Wellesley

Fiscal Years 2021 - 2030 ALL FMD REQUESTS

Summary Departmental Cash Capital Budget Request

Building Reference #:	Building Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
TW	Townwide (Municipal)	30,000	80,000	30,000	30,000	30,000	200,000	92,000	34,000	34,000	34,000	34,000	428,000
TH	Town Hall	35,000	75,000	-	-	-	110,000	65,000	10,000	-	10,000	-	195,000
PD	Police	-	55,000	25,000	184,000	17,000	281,000	-	17,000	290,000	20,000	-	608,000
FDM	Fire Department Main (Headquarters)	-	65,000	253,000	125,000	25,000	468,000	-	-	40,000	-	-	508,000
FDC	Fire Department Central (Station 1)	-	238,000	25,000	50,000	-	313,000	-	781,000	-	-	355,000	1,449,000
W	Warren (Recreation and Health)	-	12,000	67,000	-	102,000	181,000	-	-	64,000	60,000	-	305,000
MP	Morse's Pond	-	10,000	-	100,000	10,000	120,000	20,000	-	-	24,000	-	164,000
ML	Main Library	100,000	-	85,000	1,046,000	548,000	1,779,000	66,000	1,060,000	368,000	94,000	167,000	3,534,000
HL	Hills Library	-	-	15,000	-	60,000	75,000	140,000	-	-	-	20,000	235,000
FL	Fells Library	-	-	10,000	-	-	10,000	-	-	-	-	15,000	25,000
DPWO	DPW Operations	-	-	-	40,000	30,000	70,000	95,000	-	-	-	-	165,000
DPWW	DPW Water & Sewer	-	-	-	-	189,000	189,000	-	-	-	432,000	-	621,000
DPWH	DPW Highway & Park	-	-	-	-	100,000	100,000	76,000	-	-	-	-	176,000
DPWR	DPW RDF	400,000	150,000	276,000	-	150,000	976,000	-	25,000	-	-	-	1,001,000
	Subtotal Townwide Requests	565,000	685,000	786,000	1,575,000	1,261,000	4,872,000	554,000	1,927,000	796,000	674,000	591,000	9,414,000
DW	Districtwide (Schools)	118,000	293,000	132,000	202,000	147,000	892,000	199,000	425,000	148,000	345,000	157,000	2,166,000
P	Preschool at Wellesley (PAWS)	-	10,000	60,000	-	-	70,000	-	-	-	15,000	-	85,000
B	Bates Elementary	-	65,000	60,000	140,000	730,000	995,000	-	86,000	-	120,000	-	1,201,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	-	12,000	-	55,000	-	67,000	-	-	-	14,000	-	81,000
HA	Hardy Elementary	-	65,000	253,000	125,000	25,000	468,000	-	-	40,000	-	-	508,000
HU	Hunnewell Elementary	-	35,000	-	44,000	-	79,000	-	-	-	-	-	79,000
SP	Sprague Elementary	900,000	-	135,000	184,000	438,000	1,657,000	-	15,000	790,000	-	50,000	2,512,000
SC	Schofield Elementary	-	-	-	75,000	-	75,000	-	-	-	-	-	75,000
U	Upham Elementary	-	35,000	-	35,000	35,000	105,000	-	-	-	-	-	105,000
MS	Middle School	92,000	600,000	500,000	75,000	140,000	1,407,000	110,000	10,000	-	10,000	-	1,537,000
HS	High School	325,000	700,000	560,000	550,000	-	2,135,000	947,000	239,000	140,000	12,000	-	3,473,000
	Subtotal Districtwide Requests	1,435,000	1,815,000	1,700,000	1,485,000	1,515,000	7,950,000	1,256,000	775,000	1,118,000	516,000	207,000	11,822,000
	Other Unidentified Cash Capital Projects						-	-					-
Total FMD Cash Capital Requests													
		2,000,000	2,500,000	2,486,000	3,060,000	2,776,000	12,822,000	1,810,000	2,702,000	1,914,000	1,190,000	798,000	21,236,000
FMD Debt Funded Capital Requests *													
HU	Hunnewell School Project <sup>1</sup>	4,700,000	56,300,000				61,000,000						61,000,000
UP/HA	Upham/Hardy School Project <sup>2</sup>		62,152,000				62,152,000						62,152,000
TH	Town Hall Interior Renovation Project <sup>3</sup>	1,990,000			18,051,000		20,041,000						20,041,000
TH	Town Hall Annex Project <sup>4</sup>	1,226,500	10,647,000				11,873,500						11,873,500
W	Warren: HVAC Repairs & Upgrades		750,000				750,000		1,352,000				2,102,000
ML	Main Library Roof Replacement Project <sup>5</sup>	1,205,000					1,205,000		925,000				2,130,000
ML	Main Library Renovation Project <sup>6</sup>	2,885,000					2,885,000						2,885,000
MS	Middle School Building Systems Projects <sup>6</sup>	12,981,000					12,981,000						12,981,000
MS	Middle School Paving Project <sup>7</sup>			2,000,000			2,000,000						2,000,000
MS	Middle School Roof Replacement						-	4,200,000					4,200,000
SP	Sprague School Projects <sup>8</sup>				1,034,000	1,750,000	1,750,000	438,000					1,472,000
B	Bates School Projects <sup>9</sup>						-	230,000					1,980,000
PAWS	New Preschool Building <sup>10</sup>									18,700,000			18,700,000
PAWS	DPW RDF New Admin. Bldg/Bater Repairs Projects <sup>11</sup>			276,000	3,066,000	150,000	3,492,000	1,750,000					5,242,000
DPWH	DPW Highway & Park Renovation Project <sup>12</sup>			640,000	7,095,000		7,735,000						7,735,000
B, SP, F, MS	Air-Condition Schools: Bates/Sprague/Fiske/MS <sup>13</sup>						-	13,040,000					13,040,000
	Total Debt Funded Requests	24,987,500	129,849,000	2,916,000	28,212,000	2,934,000	188,898,500	19,658,000	4,277,000	18,700,000	0	0	231,533,500

**Notes:**

- \*These Debt Funded Projects **NOT** Included in Cash Capital above
- |   |  |
|---|--|
| 1. Hunnewell/ School: \$4,700,000 design (FY20 STM -12/9/19), \$3,500,000 swing space (FY22) and \$52,800,000 const. (FY22) |  |
| 2. Upham/Hardy School: \$3,600,000 design + \$58,552,000 const. = \$62.2M (FY22)  |  |
| 3. Town Hall Interior Renovation: \$1,990,000 (FY21) and \$18,051,000 (FY24)  |  |
| 4. Town Hall Annex: \$1,226,500 (FY21) and \$10,647,000 (FY21)  |  |
| 5. Main Library Renovations: \$2,885,000 (FY21 STM - Fall), Roof replacement project to be added.                           |  |
| 6. MS Building Systems: \$12,981,000 (FY21)   |  |
| 7. MS Paving: \$100,000 design (FY22) and \$2,000,000 const. (FY23)   |  |
| 8. Sprague: \$1,034,000 Roof (FY24) and \$438,000 Paving (FY25)   |  |
| 9. Bates: \$1,750,000 Roof (FY24) and \$230,000 Paving (FY25)   |  |
| 10. New Preschool: \$2,000,000 (FY27) \$18,700,000 (FY28)   |  |
| 11. DPW RDF Admin. Bldg/Baler Repairs: \$3,07M Admin. Bldg (FY24) and \$1.75 Baler Repairs (FY26)                           |  |
| 12. DPW Highway & Park Renovation:\$640,000 design (FY23) and \$7.1M (FY24)   |  |
| 13. Add Full Building Air-Conditioning to: Bates (\$1.85M), Schofield (1.34M), Fiske (\$1.85M) and MS (\$8M)                |  |

**Townwide Analysis for Cash Capital**

<b>FY21 Cash Capital Budget for Municipal =</b>	<b>\$565,000</b>
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**Townwide Project Totals**  
**Number of FY21 Constr**  
**Number of FY20 Constr**

***Districtwide Analysis for Cash Capital***

***FY21 Cash Capital Budget for Schools = \$1,435,000***

**Districtwide Project Totals**  
**Number of FY21 Construction Projects =**  
**Number of FY20 Construction Projects =**

# WFMD FY21 Cash Capital Budget Summary- Final Draft

10/8/2019

Project No.	Building	Budget	Description	Comments
1	Districtwide	\$14,000	Environmental Testing and Mitigation	Annual non-project request
2	Districtwide	\$38,000	Space Contingency	Annual non-project request
3	Districtwide	\$45,000	Custodial Equipment	Annual non-project request
4	Districtwide	\$10,000	Grounds Equipment	Annual non-project request
5	Districtwide	\$11,000	Maintenance Equipment	Annual non-project request
6	Townwide	\$10,000	Office Equipment	Annual non-project request
7	Townwide	\$10,000	Custodial Equipment	Annual non-project request
8	Townwide	\$10,000	Grounds Equipment	Annual non-project request
9	Town Hall	\$35,000	Triage Contingency	Sim. to HHU - will bridge to renovation
10	Middle School	\$92,000	Recarpet and Paint Central Admin. Offices	WPS priority - last done 13 years ago
11	Main Library	\$100,000	Design/bidding funds to replace roof	Construction to be part of Interior Renovation Project
12	RDF	\$400,000	Baler Sprinkler Replacement	\$140k included in capital plan for FY21
13	Sprague	\$900,000	Chiller and Cooling Tower Replacement	Was part of \$2M budget for mechanical equipment replacement in FY28.
14	High School	\$325,000	ECM: Lighting Upgrades	Included in capital plan for FY21
<b>Total =</b>		<b>\$2,000,000</b>	Budget Set by Town Finance = \$2,000,000	At established budget

Town of Wellesley  
Fiscal Years 2021 - 2030 Townwide  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
TW-1	Office Equipment	10,000	10,000	10,000	10,000	10,000	50,000	12,000	12,000	12,000	12,000	12,000	110,000
TW-2	Vehicle Replacement	0	50,000	0	0	0	50,000	60,000	0	0	0	0	110,000
TW-3	Custodial Equipment	10,000	10,000	10,000	10,000	10,000	50,000	10,000	12,000	12,000	12,000	12,000	108,000
TW-4	Grounds Equipment	10,000	10,000	10,000	10,000	10,000	50,000	10,000	10,000	10,000	10,000	10,000	100,000
Total Capital Requests		30,000	80,000	30,000	30,000	30,000	200,000	92,000	34,000	34,000	34,000	34,000	428,000

Town of Wellesley  
Fiscal Years 2021 - 2030  
Summary Departmental Capital Budget Request: Town Hall

Department: FACILITIES MANAGEMENT  
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
TH-1	Triage Contingency	35,000	-	-			35,000						35,000
TH-2	HVAC Recommissioning		65,000	-	-		65,000	65,000					130,000
TH-3	Bi-Annual Painting	-	10,000	-		-	10,000		10,000		10,000		30,000
TH-4	Major Building Renovation	1,990,000			18,051,000		20,041,000						20,041,000
TH-5	New Town Hall Annex Building	1,226,500	10,647,000				11,873,500						11,873,500
Total Cash Capital Requests		35,000	75,000	-	-	-	110,000	65,000	10,000	-	10,000	-	195,000
Total Capital Requests		3,251,500	10,722,000	-	18,051,000	-	32,024,500	65,000	10,000	-	10,000	-	32,109,500

**Town of Wellesley**  
**Fiscal Years 2021 - 2030 Police**  
**Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
PD-1	ECM: Lighting Upgrades	-	-	-	40,000		40,000						40,000
PD-2	Generator Repair/Replacement				130,000		130,000						130,000
PD-3	Evidence Storage & Processing Renovation			-	-		-			250,000			250,000
PD-4	Flooring Replacement		20,000	-	14,000	17,000	51,000		17,000		20,000		88,000
PD-5	HVAC Recommissioning		35,000			-	35,000			40,000			75,000
PD-6	Precast Concrete Shed for Animal Control			25,000			25,000						25,000
Total Cash Capital Requests		-	55,000	25,000	184,000	17,000	281,000	-	17,000	290,000	20,000	-	608,000
Total Capital Requests		-	55,000	25,000	184,000	17,000	281,000	-	17,000	290,000	20,000	-	608,000

Town of Wellesley  
Fiscal Years 2021 - 2030 FD Main  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
FDM-1	Generator Replacement				125,000		125,000						125,000
FDM-2	Flat Roof Replacement		30,000	243,000		-	273,000						273,000
FDM-3	HVAC Recommissioning		35,000			-	35,000			40,000			75,000
FDM-4	Plumbing Equipment Replacement					25,000	25,000						25,000
FDM-5	Flooring Replacement			10,000			10,000						10,000
Total Cash Capital Requests		-	65,000	253,000	125,000	25,000	468,000	-	-	40,000	-	-	508,000
Total Capital Requests		-	65,000	253,000	125,000	25,000	468,000	-	-	40,000	-	-	508,000

Town of Wellesley  
Fiscal Years 2021 - 2030 FD Central  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
FDC-1	HVAC Recommissioning			25,000	-		25,000						25,000
FDC-2	Emergency Generator Installation				50,000	-	50,000						50,000
FDC-3	Roof & Envelope Repairs		238,000				238,000		781,000			355,000	1,374,000
Total Cash Capital Requests		-	238,000	25,000	50,000	-	313,000	-	781,000	-	-	355,000	1,449,000
Total Capital Requests		-	238,000	25,000	50,000	-	313,000	-	781,000	-	-	355,000	1,449,000



Town of Wellesley  
Fiscal Years 2021 - 2030 Warren Building  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
W-1	Emergency Generator				50,000		50,000						50,000
W-2	HVAC Repairs & Upgrades Project		750,000				750,000						750,000
W-3	Recommission HVAC System			40,000			40,000				60,000		100,000
W-4	Carpet Replacement				45,000		45,000						45,000
W-5	ECM: Lighting Upgrades				175,000		175,000						175,000
W-6	Tri-Annual Painting		12,000			12,000	24,000			14,000			38,000
W-7	Masonry Repair			-		90,000	90,000						90,000
W-8	Mechanical Equipment Replacement								1,352,000				1,352,000
W-9	Electrical Equipment Replacement									50,000			50,000
W-10	Plumbing Equipment Replacement			27,000			27,000						27,000
Total Cash Capital Requests		-	12,000	67,000	-	102,000	181,000	-	-	64,000	60,000	-	305,000
Total Capital Requests		-	762,000	67,000	270,000	102,000	1,201,000	-	1,352,000	64,000	60,000	-	2,677,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Morses Pond  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
MP-1	Tri-Annual Painting		10,000		-	10,000	20,000	10,000			12,000		42,000
MP-2	Replace Bathhouse				100,000	1,000,000	1,100,000	10,000			12,000		1,122,000
Total Capital Requests		-	10,000	-	100,000	10,000	120,000	20,000	-	-	24,000	-	164,000
Total Capital Requests		-	-	-	100,000	1,000,000	1,100,000	10,000	-	-	12,000	-	1,122,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Main Library  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
ML-1	ECM: Lighting Replacement		-		200,000	-	200,000						200,000
ML-2	Interior Renovation Project (Fall FY21 STM)	2,885,000		-	-	-	2,885,000						2,885,000
ML-3	Carpeting Replacement	-	-	-	50,000	52,000	102,000	54,000	56,000	60,000	64,000	66,000	402,000
ML-4A	Replace Flat Roof & Repair Slates: Design	100,000					100,000						100,000
ML-4B	Replace Flat Roof & Repair Slates: Const. (FY21 STM)	1,205,000					1,205,000						
ML-5	HVAC Recommissioning			75,000	-	-	75,000					85,000	160,000
ML-6	Annual Painting		-	10,000	12,000	12,000	34,000	12,000	14,000	14,000	14,000	16,000	104,000
ML-7	Repair Retaining Walls						-		65,000	294,000			359,000
ML-8	Repave Parking Lot				34,000	225,000	259,000						259,000
ML-9	Replace Smoke Detectors						-				16,000		16,000
ML-10	Mechanical Equipment Replacement				750,000		750,000		925,000				1,675,000
ML-11	Electrical Equipment Replacement					44,000	44,000						44,000
ML-12	Plumbing Equipment Replacement					215,000	215,000						215,000
Total Cash Capital Requests		100,000	-	85,000	1,046,000	548,000	1,779,000	66,000	1,060,000	368,000	94,000	167,000	3,534,000
Total Capital Requests		4,190,000	-	85,000	1,046,000	548,000	5,869,000	66,000	1,060,000	368,000	94,000	167,000	7,624,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Hills Library  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
HL-1	HVAC Recommissioning	-		15,000	-		15,000					20,000	35,000
HL-2	Building Envelope Renovations					60,000	60,000	140,000					200,000
Total Cash Capital Requests		-	-	15,000	-	60,000	75,000	140,000	-	-	-	20,000	235,000
Total Capital Requests		-	-	15,000	-	60,000	75,000	140,000	-	-	-	20,000	235,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Falls Library  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
FL-1	HVAC Recommissioning			10,000		-	10,000					15,000	25,000
Total Capital Requests		-	-	10,000	-	-	10,000	-	-	-	-	15,000	25,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Districtwide  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
DW-1	Environmental Testing and Mitigation	14,000	16,000	16,000	16,000	16,000	78,000	18,000	18,000	18,000	20,000	20,000	172,000
DW-2	Space Contingency	38,000	40,000	40,000	42,000	44,000	204,000	44,000	44,000	46,000	46,000	46,000	430,000
DW-3	Custodial Equipment	45,000	50,000	50,000	50,000	55,000	250,000	55,000	55,000	60,000	60,000	60,000	540,000
DW-4	Grounds Equipment	10,000	10,000	15,000	20,000	20,000	75,000	10,000	20,000	10,000	20,000	15,000	150,000
DW-5	Maintenance Equipment	11,000	11,000	11,000	12,000	12,000	57,000	12,000	14,000	14,000	14,000	16,000	127,000
DW-6	Vehicle Replacement	0	50,000	0	0	0	50,000	60,000	0	0	0	0	110,000
DW-7	Security System Equipment Replacement	0	116,000	0	62,000	0	178,000	274,000	185,000	0	0	0	637,000
Total Capital Requests		118,000	293,000	132,000	202,000	147,000	892,000	199,000	425,000	148,000	345,000	157,000	2,166,000

Town of Wellesley  
Fiscal Years 2021 - 2030 PAWS  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
P-1	HVAC Recommissioning		10,000				10,000				15,000		25,000
P-2	ECM: Lighting Upgrades			60,000			60,000						60,000
Total Cash Capital Requests		-	10,000	60,000	-	-	70,000	-	-	-	15,000	-	85,000
Total Capital Requests		-	10,000	60,000	-	-	70,000	-	-	-	15,000	-	85,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Bates  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
B-1	Replace 49,500 sf Roof (original installed 2003)			60,000	1,750,000		1,810,000						1,810,000
B-2	HVAC Recommissioning						0		60,000				60,000
B-3	ECM: Interior Lighting Upgrades				100,000		100,000						100,000
B-4	Replace Fire Alarm Control Panel (FACP)		40,000				40,000						40,000
B-5	Steam Trap Replacement						0		12,000				12,000
B-6	Smoke Detector Replacement						0		14,000				14,000
B-7	Staff Lunchroom Renovation		25,000				25,000						25,000
B-8	Mechanical Equipment Replacement					500,000	500,000						500,000
B-9	Plumbing Equipment Replacement						0				120,000		120,000
B-10	Repave Lot and Driveway				40,000	230,000	270,000						270,000
B-11	Add Full Building Air-Conditioning						0	1,850,000					1,850,000
Total Cash Capital Requests		-	65,000	60,000	140,000	730,000	995,000	-	86,000	-	120,000	-	1,201,000
Total Capital Requests		-	65,000	60,000	1,890,000	730,000	2,745,000	1,850,000	86,000	-	120,000	-	4,801,000



Department: **FACILITIES MANAGEMENT**

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Dept #: **192**

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		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
Total Capital Requests													

Town of Wellesley  
Fiscal Years 2021 - 2030 Fiske  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
F-1	HVAC Recommissioning				55,000	0	55,000						55,000
F-2	Steam Trap Replacement		12,000			-	12,000				14,000		26,000
F-3	Add Full Building Air-Conditioning					-	0	1,850,000					1,850,000
Total Cash Capital Requests		-	12,000	-	55,000	-	67,000	-	-	-	14,000	-	81,000
Total Capital Requests		-	12,000	-	55,000	-	67,000	1,850,000	-	-	14,000	-	1,931,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Hardy  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
HA-1	HVAC Recommissioning	0	0	0	0	50,000	50,000						50,000
HA-2	Triage Contingency		35,000	0	35,000	0	70,000						70,000
Total Capital Requests		-	35,000	-	35,000	50,000	120,000	-	-	-	-	-	120,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Hunnewell  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
HU-1	HVAC Recommissioning		0	0	44,000	0	44,000						44,000
HU-2	Triage Contingency	0	35,000	0	0		35,000						35,000
Total Capital Requests		-	35,000	-	44,000	-	79,000	-	-	-	-	-	79,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Sprague  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
SP-1	"B" Wing Flooring Replacement			75,000			75,000						75,000
SP-2	ECM: Interior Lighting Replacement				100,000		100,000						100,000
SP-3	Gym Floor Refinishing				40,000		40,000						40,000
SP-4	Replace 38,100 sf Roof (original installed 2001)			60,000	1,034,000		1,094,000						1,094,000
SP-5	HVAC Recommissioning						0	65,000					65,000
SP-6	Replace Smoke Detectors						0		15,000				15,000
SP-7	Repave Parking Lot				44,000	438,000	482,000						482,000
SP-8	Mechanical Equipment Replacement						0			600,000			600,000
SP-9	Electrical Equipment Replacement						0					50,000	50,000
SP-10	Plumbing Equipment Replacement						0			190,000			190,000
SP-11	Chiller Replacement	900,000					900,000						900,000
Total Cash Capital Requests		900,000	-	135,000	184,000	438,000	1,657,000	-	15,000	790,000	-	50,000	2,512,000
Total Capital Requests		900,000	-	135,000	1,218,000	438,000	2,691,000	65,000	15,000	790,000	-	50,000	3,611,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Schofield  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
SC-1	HVAC Recommissioning				50,000		50,000						50,000
SC-2	MODS Bathroom Partition Replacement				25,000		25,000						25,000
SC-3	Add Full Building Air-Conditioning						0	1,340,000					1,340,000
Total Cash Capital Requests		-	-	-	75,000	-	75,000	-	-	-	-	-	75,000
Total Capital Requests		-	-	-	75,000	-	75,000	1,340,000	-	-	-	-	1,415,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Upham  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
U-1	HVAC Recommissioning					35,000	35,000						35,000
U-2	Triage Contingency	0	35,000		35,000		70,000						70,000
Total Capital Requests		-	35,000	-	35,000	35,000	105,000	-	-	-	-	-	105,000

Town of Wellesley  
Fiscal Years 2021 - 2030 Middle School  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
MS-1	Paving Parking Lots and Driveways Project		100,000	2,000,000			2,100,000						2,100,000
MS-2	Building Systems Replacement Project	12,981,000					12,981,000						12,981,000
MS-3	Roof Replacement					100,000	100,000	4,200,000					4,300,000
MS-4	Steam Trap Replacement					30,000	30,000						30,000
MS-5	ECM: Lighting Upgrades		500,000	500,000	-	-	1,000,000						1,000,000
MS-6	Central Office Carpet Replacement and Painting	92,000				-	92,000						92,000
MS-7	HVAC Recommissioning	-		-			-	110,000					110,000
MS-8	Pavement Marking					10,000	10,000		10,000		10,000		30,000
MS-9	Master Clock Replacement				75,000	-	75,000						75,000
MS-10	Add Full Building Air-Conditioning					-	-	8,000,000					8,000,000
Total Cash Capital Requests		92,000	600,000	500,000	75,000	140,000	1,407,000	110,000	10,000	-	10,000	-	1,537,000
Total Capital Requests		13,073,000	600,000	2,500,000	75,000	140,000	16,388,000	12,310,000	10,000	-	10,000	-	28,718,000



Town of Wellesley  
Fiscal Years 2021 - 2030 High School  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
HS-1	Pavement Markings			10,000	-		10,000	12,000			12000		34,000
HS-2	HVAC Recommissioning	-	125,000			0	125,000			140,000			265,000
HS-3	ECM: Lighting Upgrades	325,000	575,000	550,000	550,000	0	2,000,000						2,000,000
HS-4	Electrical Equipment Replacement						-		239,000				239,000
HS-5	Plumbing Equipment Replacement						-	435,000					435,000
HS-6	Mechanical Equipment Replacement						-	500,000					500,000
												-	
Total Cash Capital Requests		325,000	700,000	560,000	550,000	-	2,135,000	947,000	239,000	140,000	12,000	-	3,473,000
Total Capital Requests		325,000	700,000	560,000	550,000	-	2,135,000	947,000	239,000	140,000	12,000	-	3,473,000

Town of Wellesley  
Fiscal Years 2021 - 2030 DPW Operations Bldg  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
DPWO-1	ECM: Interior Lighting Upgrades		-	-	40,000		40,000						40,000
DPWO-2	HVAC Recommissioning					30,000	30,000						30,000
DPWO-3	Plumbing Equipment Replacement						-	95,000					95,000
Total Cash Capital Requests		-	-	-	40,000	30,000	70,000	95,000	-	-	-	-	165,000
Total Capital Requests		-	-	-	40,000	30,000	70,000	95,000	-	-	-	-	165,000

Town of Wellesley  
Fiscal Years 2021 - 2030 DPW Water and Sewer (W&S)  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
DPWW-1	HVAC Recommissioning					45,000	45,000						45,000
DPWW-2	ECM: Garage Fans and Infrared Heaters				-	75,000	75,000						75,000
DPWW-3	Plumbing Equipment Replacement					25,000	25,000						25,000
DPWW-4	Electrical Equipment Replacement					44,000	44,000						44,000
DPWW-5	Mechanical Equipment Replacement						-				432,000		432,000
Total Cash Capital Requests		-	-	-	-	189,000	189,000	-	-	-	432,000	-	621,000
Total Capital Requests		-	-	-	-	189,000	189,000	-	-	-	432,000	-	621,000

Town of Wellesley  
Fiscal Years 2021 - 2030 DPW Highway and Park (H&P)  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
DPWH-1	Renovation Project	-	-	640,000	7,095,000	-	7,735,000						7,735,000
DPWH-2	ECM: Lighting Upgrades			-		100,000	100,000						100,000
DPWH-3	HVAC Re-commissioning						-	65,000					65,000
DPWH-4	Plumbing Equipment Replacement						-	11,000					11,000
Total Cash Capital Requests		-	-	-	-	100,000	100,000	76,000	-	-	-	-	176,000
Total Capital Requests		-	-	640,000	7,095,000	100,000	7,835,000	76,000	-	-	-	-	7,911,000

Town of Wellesley  
Fiscal Years 2021 - 2030 DPW Recycling Disposal Facility (RDF)  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total	FY2026	FY2027	FY2028	FY2029	FY2030	10 Year Total
DPWR-1	Baler/Incinerator Sprinkler Replacement Project	400,000	-	-	-	-	400,000						400,000
DPWR-2	New Admin. Building & Baler Renovations	-	-	276,000	3,086,000	150,000	3,492,000	1,750,000					5,242,000
DPWR-3	Replace Transfer Station Fabric Covering		150,000				150,000						150,000
DPWR-4	HVAC Recommissioning						-		25,000				25,000
Total Cash Capital Requests		400,000	150,000	276,000	-	150,000	976,000	-	25,000	-	-	-	1,001,000
Total Capital Requests		400,000	150,000	276,000	3,086,000	150,000	4,042,000	1,750,000	25,000	-	-	-	5,817,000



## Dept #: 610

\* Estimated \$3,200,000 for Main Library Renovation will be requested at a 2020 October Town Meeting  
 \*\*\$65,000 will be removed from budget when renovation is approved by Town Meeting

**Town of Wellesley**  
**Fiscal Years 2021-2025**  
**Capital Budget Request**

Department	Library	Project Title	Main Library Renovation	
Prepared by	J. Jurgensen	Project Reference #:	2021-1	
Date	10/6/2019	Project Cost	3,200,000	
FY2021 Priority# <b>tbd*</b> -----of----- <b>5</b>				

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Improve efficiency, maximize space and continue best in class service

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2022	FY2023	FY2024	
Building and Improvements	3,200,000		-	-	-	3,200,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology		-				-
Other:specify	-	-	-	-	-	-
						-
Totals	3,200,000	-	-	-	-	3,200,000

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Library	Project Title	IT Infrastructure replacement
Prepared by	J. Jurgensen	Project Reference #:	2021-2
Date	10/6/2019	Project Cost	60,000

FY2021 Priority# **tbd\*** -----of----- **5**

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

**Capital Request Description and Justification**

Replacement cost of servers as recommended (normally one per year). When a physical server can't be moved to the cloud, it is replaced. If a physical server is needed, one with the capability to host virtual servers is purchased. Switches, security and IT closet peripherals such as racks also need to be updated in order to ensure superior and seamless technology experiences for an average of 1,000 visitors per day.

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

General Fund

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	12,000	12,000	12,000	12,000	12,000	60,000
Other:specify	-	-	-	-	-	-
Totals	12,000	12,000	12,000	12,000	12,000	60,000



**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Library	Project Title	Computers & peripheral replacement
Prepared by	J. Jurgensen	Project Reference #:	2021-3
Date	10/6/2019	Project Cost	281,500

FY2021 Priority# **tbd\*** -----of----- **5**

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

**Capital Request Description and Justification**

Yearly replacement schedule for computers & peripherals  
 Replacement of equipment that doesn't meet current industry/expected standards  
 Circulation and Information Services technology management needs  
 .

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

General Fund

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	52,300	55,300	57,300	57,300	59,300	281,500
Other:specify	-	-	-	-	-	-
						-
Totals	52,300	55,300	57,300	57,300	59,300	281,500

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	New Technology & Devices	
Prepared by	J. Jurgensen	Project Reference #:	2021-4	
Date	10/6/2019	Project Cost	160,000	
FY2021 Priority#			<b>tbd*</b> -----of----- <b>5</b>	

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

New technology for libraries occurs at a fast pace. This would cover the estimated cost of a new technology initiative. In FY21, funds will cover the 2nd floor switch project.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	30,000	30,000	30,000	30,000	40,000	160,000
Other:specify	-	-	-	-	-	-
Totals	30,000	30,000	30,000	30,000	40,000	160,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	Self check machines	
Prepared by	J. Jurgensen	Project Reference #:	2022-1	
Date	10/6/2019	Project Cost	84,000	
FY2022 Priority# <b>tbd*</b> -----of----- <b>7</b>				

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

The library currently uses 6 professional self check machines. This covers the cost of a replacement schedule.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	24,000	12,000	24,000	24,000	84,000
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	24,000	12,000	24,000	24,000	84,000

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Library	Project Title	WFL Van	
Prepared by	J. Jurgensen	Project Reference #:	2022-2	
Date	10/6/2019	Project Cost	40,000	
FY2022 Priority#			<b>tbd*</b> -----of----- <b>7</b>	

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

The van makes all internal book and deliveries for the library. This is the estimated cost of a new van.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	40,000		-	-	40,000
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	40,000	-	-	-	40,000

**Town of Wellesley  
Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Library	Project Title	Relocate stacks for carpet	
Prepared by	J. Jurgensen	Project Reference #:	2022-3	
Date	10/6/2019	Project Cost	65,000	
FY2022 Priority#			<b>tbd*</b> -----of----- <b>7</b>	

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

**Capital Request Description and Justification**

After 17 years, carpet needs to be replaced on second level, this would cover the cost to professionally relocate stacks during carpet replacement.

\*\* This will be removed from capital budget when renovation is approved by Town meeting

**Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)**

General Fund

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements		65,000		-	-	65,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	65,000	-	-	-	65,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	Traffic Study	
Prepared by	J. Jurgensen	Project Reference #:	2023-1	
Date	10/6/2019	Project Cost	25,000	
FY2023 Priority#			<b>tbd*</b> -----of----- <b>8</b>	

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Traffic has increased in the parking lot since the library opened. Study would determine priorities for improvement of the parking lot and related areas.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	25,000		-	25,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-				-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	25,000	-	-	25,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	Website designs update	
Prepared by	J. Jurgensen	Project Reference #:	2023-2	
Date	10/6/2019	Project Cost	25,000	
FY2023 Priority# <b>tbd*</b> -----of----- <b>8</b>				

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

The cost of website design refresh to incorporate any new technology and keep online technology updated.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-		15,000		10,000	25,000
Other:specify	-	-	-	-	-	-
						-
Totals	-	-	15,000	-	10,000	25,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	Time card system	
Prepared by	J. Jurgensen	Project Reference #:	2023-3	
Date	10/6/2019	Project Cost	35,000	
FY2023 Priority# <b>tbd*</b> -----of----- <b>8</b>				

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

This would cover the cost of any updates specific to the department.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2024	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology			5,000		-	5,000
Other:specify	-	-	-	-	-	-
Totals	-	-	5,000	-	-	5,000



**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	Strategic Planning	
Prepared by	J. Jurgensen	Project Reference #:	2024-1	
Date	10/6/2019	Project Cost	10,000	
FY2024 Priority#			<b>tbd*</b> -----of----- <b>8</b>	

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Every 5 years, the library creates a 5 year strategic plan as required by the state. A planning study and observation study of activities in the library over a multi-month period is essential in determining how the library should serve the community.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	10,000		10,000
Information technology	-				-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	-	10,000	-	10,000

**Town of Wellesley  
Fiscal Years 2021-2025  
Capital Budget Request**

Department	Library	Project Title	Parking Lot Improvement	
Prepared by	J. Jurgensen	Project Reference #:	2024-2	
Date	10/6/2019	Project Cost	25,000	
FY2024 Priority#			<b>tbd*</b> -----of----- <b>8</b>	

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Improvements to the parking lot and related areas.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
ilding and Improvements	-	-	-	25,000		25,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-				-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	-	25,000	-	25,000

**Town of Wellesley**  
**Fiscal Years 2021-2025**

**Capital Budget Request**

Department	Library	Project Title	Automated Material Handler	
Prepared by	J. Jurgensen	Project Reference #:	2024-3	
Date	10/6/2019	Project Cost	10,000	
<div style="background-color: yellow; padding: 2px;"> FY2023 Priority#      <b>tbd*</b>      -----of-----      <b>8</b> </div>				

\*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

Automated Material Handlers check in and rough sort material. Replacement of bins and other peripherals will be necessary due to use.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other: specify		-	-	10,000		10,000
						-
Totals	-	-	-	10,000	-	10,000



# Town of Wellesley

## FY2021-2025 Budget Request

### Natural Resources Commission Capital Request

Department: Natural Resources Commission  
Dept #: 171  
**Approved 10-3-2019**

Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2021-1	Tree Planting/Management Program	40,000	40,000	40,000	40,000	40,000	200,000
2021-2	Open Space and Recreation Plan Update*	15,000	-	-	-	-	15,000
2021-3	Park Sidewalk Paths, Parking Lot Repairs	15,000	15,000	15,000	15,000	15,000	75,000
2021-4	Natural Landscape Development	35,000	25,000	25,000	25,000	25,000	135,000
2022-1	Playground Improvement/ADA Access*	-	20,000	150,000	150,000	-	320,000
2022-2	Town Forest Improvements*	-	20,000	-	-	-	20,000
2023-1	Comprehensive Pond Improvements*	-	-	100,000	100,000	-	200,000
<b>Total Cash Capital Requests</b>		<b>105,000</b>	<b>120,000</b>	<b>330,000</b>	<b>330,000</b>	<b>80,000</b>	<b>965,000</b>
	Playground Improvement/ADA Access	-	-	-	-	-	-
	Open Space and Recreation Plan Update*	-	-	-	-	-	-
	Comprehensive Pond Improvements	-	-	-	-	-	-
	Town Forest Improvements	-	-	-	-	-	-
<b>Total CPC Funded Capital</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Possible CPC Projects

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Tree Management Program
Prepared by		Project Reference #:	2021-1
Date		Project Cost	\$40,000 per year

FY2021 Priority# 1 -----of----- 4

Approved 10-3-2019

**Capital Request Description and Justification**

This longstanding capital budget request of over 20 years serves to maintain Wellesley's 7,000 Public Shade Trees and preserve our important tree canopy. The Town loses trees continuously due to diseases, storms, drought, and gas leaks. All tree work is performed by the DPW and includes vandalism and storm damage repairs, hazard removals, stump removals as necessary, ongoing rotating assessment of existing trees, shade and park tree planting of 100 new trees annually, and management of new trees for one or two years.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category

	FY2020	FY2021	FY2022	FY2023	FY2024	5 Year Total
	40,000	40,000	40,000	40,000	40,000	200,000
						-
						-
Totals	40,000	40,000	40,000	40,000	40,000	200,000

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Open Space and Recreation Plan	
Prepared by		Project Reference #:	2021-2	
Date		Project Cost	\$15,000	

FY2021 Priority# **2** -----of----- **4**

Approved 10-3-2019

**Capital Request Description and Justification**

Wellesley's currently Open Space and Recreation plan was completed in 2015, and will be due for renewal in 2022. Once completed, an Open Space and Recreation Plan is a powerful instrument to effect community goals. It establishes the community's aspirations and recommends patterns of development that will support them. Having this document available can help you advocate for the open space and recreation needs of your community, and enables the Town to apply for grant funding related to Open space improvements. **This project may be eligible for CPC funding.**

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash)

Annual Operating Budget

Impact on N/A

Category

FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
15,000	0	-	-	-	15,000
					-
					-
					-
Totals	15,000	-	-	-	15,000

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs
Prepared by		Project Reference #:	2021-3
Date		Project Cost	15,000 every other year

FY2021 Priority# **3** -----of----- **4**

Approved 10-3-2019

**Capital Request Description and Justification**

Park Sidewalk/Parking Lot Repairs - The sidewalks, paths, and parking lots in the Town's parks and playgrounds require ongoing repair and maintenance to ensure safety for the Town's residents and to meet ADA accessibility requirements. This funding will ensure that emergency repairs are made as needed. This Capital request is made at the recommendation of the DPW, and all work will be completed by the DPW. This request has been in the NRC's budget for the past eight (8) years, and in FY 2018, previous carry-over funds were used to re-surface the Centennial park driveway and parking lot, and to install a stone dust path along Rice Street at Hunnewell Field.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category

FY2020	FY2021	FY2022	FY2023	FY2024	5 Year Total
15,000	15,000	15,000	15,000	15,000	75,000
					-
					-
Totals	15,000	15,000	15,000	15,000	75,000

**Town of Wellesley  
FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Natural Landscape Development
Prepared by		Project Reference #:	2021-4
Date		Project Cost	\$ 25,000.00
FY2021 Priority#		<b>4</b>	-----of----- <b>4</b>

Approved 10-3-2019

**Capital Request Description and Justification**

This new annual capital request combines previous smaller requests, and is used to implement the Town of Wellesley's Organic Integrated Pest Management Turf Plan on the town's playing fields, as well as promote pollinator friendly and native landscapes and control invasive species throughout Town.

NRC-created, field-specific OIPM plans have resulted in good quality, safe, (chemical free) playing fields for our children, pets, adults, and wildlife - now and into the future. This pro-active organic approach focuses on soil improvement, which encourages healthy turf growth while preventing pest problems. This capital request has been in the budget since FY04 and supplements the DPW's budget, which allows our town to continue to follow this proven turf management plan.

Pollinator Corridor Development - In an effort to maintain and increase biodiversity in Wellesley, the NRC is developing a pollinator corridor concept to replace non-native vegetation on Town land with pollinator friendly species. The pollinator garden at the Police station was an incredible success. The Fuller Brook Park Restoration Plan clearly outlined the extra and ongoing need for invasive species management. This initial \$35,000 request provides the expertise and needed extra manpower to supplement and assist DPW staff with identifying, monitoring, and removing invasive species throughout the Park, and will continue to do so in other Town parkland.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
	35,000	25,000	25,000	25,000	25,000	135,000
						-
						-
Totals	35,000	25,000	25,000	25,000	25,000	135,000



**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Playground Improvement/ADA Access*
Prepared by		Project Reference #:	2022-1
Date		Project Cost	\$320,000

FY2022 Priority# **4** -----of----- **5**

Approved 10-3-2019

**Capital Request Description and Justification**

This request will fund design, repairs and renovations at primary playground sites identified in the Playground Master Plan, ensuring they meet safety and accessibility standards.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category

Totals						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
	-	20,000	150,000	150,000		320,000
						-
						-
		-	20,000	150,000	150,000	-

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Town Forest Plan
Prepared by		Project Reference #:	2022-2
Date		Project Cost	\$20,000

FY2022 Priority# **5** -----of----- **5**

Approved 10-3-2019

**Capital Request Description and Justification**

This request will fund partial execution of the Town Forest Management Plan. These funds can be matched from a grant from the DCR.

**Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).**

**Annual Operating Budget**

**Impact on N/A**

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
	-	20,000	-	-	-	20,000
						-
						-
Totals	-	20,000	-	-	-	20,000

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Comprehensive Pond
Prepared by		Project Reference #:	2023-1
Date		Project Cost	\$200,000
FY2021 Priority#		<b>5</b>	-----of----- <b>5</b>
Approved 10-3-2019			

**Capital Request Description and Justification**

In FY17, the CPC funded a project to assess 8 ponds under the NRC's jurisdiction. The analysis helped prioritize the preservation of the Town's ponds (Abbott Pond, Duck Pond, Longfellow Pond, Reeds Pond, Rockridge Pond, Farms Station Pond, and Bezanson Pond). Options for managing sediment, nutrients, algae and rooted plants are available, but the optimal combination of techniques and level of application is uncertain. Beyond effectiveness in addressing each targeted problem, the success of many management approaches hinges on impacts to non-target uses of the ponds, regulatory constraints, cost and public perception. This plan defines the aspects of possible management options and made short and long term recommendations for implementation. Based on the findings of the study, the NRC is seeking funds for permitting and implementation.

\* May Be CPC Eligible

**Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash) May be eligible for CPA funding.**

Annual Operating Budget

Impact on N/A

Category

FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
-	-	100,000	100,000	-	200,000
					-
					-
					-
					-
					-
					-
					-
Totals	-	-	100,000	100,000	200,000

## Town of Wellesley

FY2020-2024

## Capital Budget Request

Department	NRC	Project Title	Trail Improvements
Prepared by		Project Reference #:	2020-6
Date		Project Cost	\$10,000 per year

FY2019 Priority#

**6**

-----of-----

**7**

Approved 10-3-2019

## Capital Request Description and Justification

This request of \$10,000 will fund the extension, building, and/or repair of trails, bridges, structures, map houses; and address vandalism issues. The projects, which will care for and enhance Wellesley's heavily utilized trail network, are detailed in the Trails Committee's Five Year Plan of 2017-2022.

Note this request has moved to the Operating Budget.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash)

Annual Operating Budget

Impact on N/A

Category

	FY2020	FY2021	FY2022	FY2023	FY2024	5 Year Total
						-
	10,000	10,000	10,000	5,000	5,000	40,000
						-
						-
Totals	10,000	10,000	10,000	5,000	5,000	40,000



# Town of Wellesley

## FY2021-2025 Budget Request

### Morses Pond Capital Request

Department: Morses Pond

Dept. #: 172

**Approved 10-3-2019**

Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
2022-1	Morses Pond Shoreline and Pond Improvements*	-	150,000	150,000	-	-	300,000
2022-2	Harvester*	-	315,000	-	-	-	315,000
2023-1	Bylaw/Regulatory Review & Development	-	-	25,000	-	-	25,000
2023-2	Stormwater Construction/Demo & Monitoring	-	-	10,000	-	-	10,000
2024-1	Planting	-	-	35,000	35,000	-	70,000
2025-2	Plant Monitoring	-	-	-	10,000	-	10,000
Total Cash Capital Requests		-	465,000	220,000	45,000	-	730,000
Morses Pond Shoreline and Pond Improvements*		-	-	-	-	-	-
Total CPC Funded Capital		-	-	-	-	-	-

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	MOPO Shoreline/Pond Improvements
Prepared by		Project Reference #:	2022-1
Date		Project Cost	450,000

**Approved 10-3-2019**

FY2020 Priority#     **1**     -----of-----     **2**    

Capital Request Description and Justification
<p>This year's request \$150,000 will fund construction of treatments to address priority shoreline erosion and deposition problem areas caused by stormwater practices and human impact, as recommended in the Morses Pond Erosion Study report, which has now been approved by Wetlands Protection committee.</p>

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash). This will be funded by the CPC.
Annual Operating Budget
Impact on N/A

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements	-	150,000	150,000	-	-	300,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						
Planning/Special Planning						-
						-
Totals	-	150,000	150,000	-	-	300,000

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Harvester
Prepared by		Project Reference #:	2022-2
Date		Project Cost	\$315,000

**Approved 10-3-2019**

FY2022 Priority#     **2**     -----of-----     **2**    

0  
0

<p><b>Capital Request Description and Justification</b></p> <p>In 2022, the large Harvester will be 15 years old. The NRC, along with the DPW and the Pond Manager consulting on the Morses Pond Management plan have taken steps to preserve the existing machine, but it continues to show signs of age and will continue to be a maintenance issue moving forward. This request will fund a new harvester and trailer to ensure that the primary goals of the management program are fulfilled.</p>
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<p><b>Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).</b></p>
<p><b>Annual Operating Budget</b></p>
<p><b>Impact on N/A</b></p>

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements	-	315,000	0	-	-	315,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						-
Planning/Special Planning						-
						-
Totals	-	315,000	-	-	-	315,000

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Watershed bylaw/reg review and development
Prepared by		Project Reference #:	2023-1
Date		Project Cost	25,000

**Approved 10-3-2019**

FY2023 Priority#     **2**     -----of-----     **3**    

**Capital Request Description and Justification**

This request will pay for a review and rewrite of the Town's current bylaws protecting watersheds.

**Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).**

Annual Operating Budget

Impact on N/A

Category

FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
-	25,000	-	-	-	25,000
					-
					-
					-
					-
					-
					-
<b>Totals</b>	-	25,000	-	-	25,000



**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Stormwater construction and demo and monitoring
Prepared by		Project Reference #:	2023-2
Date		Project Cost	\$10,000

**Approved 10-3-2019**

FY2023 Priority#     **3**     -----of-----     **3**    

Capital Request Description and Justification
This request will cover expenses related to restoring and enhancing aging infrastructure with more modern best management practices.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).
Annual Operating Budget
Impact on N/A

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure	-	-	10,000	-	-	10,000
Information technology						-
Other: Long Range Planning/Special Planning						-
						-
Totals	-	-	10,000	-	-	10,000

**Town of Wellesley**

**FY2020-2024**

**Capital Budget Request**

Department NRC	Project Title Watershed Education	
	Project Reference	
Prepared by	#:	2021-2
Date	Project Cost	\$4,000
<b>Approved 10-3-2019</b>		
FY2021 Priority#	<b>2</b>	-----of----- <b>3</b>

Capital Request Description and Justification
This will cover the costs of educational programs and outreach aimed at improving resident knowledge about local watershed issues that directly impact water quality at Morses Pond.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).
Annual Operating Budget
Impact on N/A

Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements	-	4,000	-	-	-	4,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						
Planning/Special Planning						-
						-
Totals	-	4,000	-	-	-	4,000

**Town of Wellesley  
FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Planting
Prepared by		Project Reference #:	2024-1
Date		Project Cost	35,000 per year

**Approved 10-3-2019**

FY2024 Priority# 1 -----of----- 1

Capital Request Description and Justification

This will pay for the procurement and planting of aquatic species to help re-establish the native plant community that is currently being over-run by invasive nuisance species.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).

Annual Operating Budget

Impact on N/A

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements	-	-	35,000	35,000	-	70,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						-
Planning/Special Planning						-
Totals	-	-	35,000	35,000	-	70,000

**Town of Wellesley  
FY2020-2024**

**Capital Budget Request**

Department	NRC	Project Title	Plant Monitoring
Prepared by		Project Reference #:	2025-1
Date		Project Cost	\$10,000

**Approved 10-3-2019**

FY2025 Priority#     **2**     -----of-----     **2**    

**Capital Request Description and Justification**

This request will cover any costs associated with monitoring the success of plantings done within the pond to establish the native plant community.

**Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).**

**Annual Operating Budget**

**Impact on N/A**

Category	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building and Improvements	-	-	-	10,000	-	10,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special Planning						-
Totals	-	-	-	10,000	-	10,000

Town of Wellesley  
Fiscal Years 2021 - 2030  
Summary Departmental Capital Budget Request: Recreation

Department: Recreation Department  
Dept #: 192

Expenditures per Fiscal Year							
Project Reference #:	Project Description	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
REC-1	Morses Pond Beach & Bathhouse Design & Construction	-	-	-	200,000	-	200,000
REC-2	Morses Pond Beach & Bathhouse Renovation	-	-	-	-	1,000,000	1,000,000
Total CPC Capital Requests		-	-	-	100,000	500,000	600,000
Total Borrowing Requests		-	-	-	100,000	500,000	600,000
Grand Total Capital Requests		-	-	-	200,000	1,000,000	1,200,000

**Town of Wellesley  
Fiscal Years 2021 - 2030 Recreation**

**Capital Budget Request**

Department	REC	Project Title	Bathhouse Design & Construction
Prepared by	M.Chin	Project Reference #:	REC-1
Date	10/31/19	Project Cost	200,000
		Previously Requested?	No
FY2022 Priority #1			
Project Type: Non -Recurring			

Consultants Weston & Sampson were engaged in Summer of 2019 to prepare a "Morses Pond Beach & Bathhouse Utilization and Feasibility Study" that could ultimately lead to a major renovation of Morses Beach & Bathhouse, which has not had any major renovations done since the bathhouse was built in the 1940's and beach area was moved in the 1960's. The study is in process at the time of this budget preparation. Currently, FMD is carrying a \$1 million place holder in their FY 2025 capital budget for a Morses Pond bathhouse replacement. With the addition of a beachfront renovation, current estimates have an approximate total project cost of \$2 million. Upon consultants advice, we are using 10% to account for construction & design estimates.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)  
Debt  
Possible CPC Grants

Impact on Annual Operating Budget  
N/A

Category	Total Amount Requested					5 Year Total
	FY2021	FY2022	FY2023	FY2024	FY2025	
Building Construction	-					-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		-	-	200,000		200,000
						-
Totals	-	-	-	200,000	-	200,000

**Town of Wellesley  
Fiscal Years 2021 - 2030 Recreation**

**Capital Budget Request**

Department	REC	Project Title	Morses Pond Beach renovation
Prepared by	M.Chin	Project Reference #:	REC-2
Date	10/31/19	Project Cost	1,000,000
		Previously Requested?	No
FY2023 Priority #1			
Project Type: Non -Recurring			

Consultants Weston & Sampson were engaged in Summer of 2019 to prepare a "Morses Pond Beach & Bathhouse Utilization and Feasibility Study" that could ultimately lead to a major renovation of Morses Beach & Bathhouse, which has not had any major renovations done since the bathhouse was built in the 1940's and beach area was moved in the 1960's. The study is in process at the time of this budget preparation. Current estimates have an approximate beach front renovation cost of \$1 million. This would include hard and soft landscaping and various amenities being added to the Morses Pond beachfront. FMD is carrying a \$1 million place holder in their FY 2025 capital budget for a Morses Pond bathhouse replacement.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)  
Debt  
Possible CPC Grants

Impact on Annual Operating Budget

NA

Category	Total Amount Requested					
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			-	-	1,000,000	1,000,000
						-
Totals	-	-	-	-	1,000,000	1,000,000