



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #: Project Description							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2022-1	Upgrade Office Software	33,000	-	-	35,000		68,000
2022-2	Recovery / Backup Appliance	85,000	-	-	-	-	85,000
2023-1	Telephone Upgrade (VoIP 2.0)	-	150,000	-	-		150,000
2023-2	Replace Wi-Fi Equipment	-	5,000	15,000	20,000		40,000
2023-3	Records Digitization / Mgmt.	-	75,000	75,000	-	-	150,000
2024-1	10GB Edge Network Switches	-	-	50,000	-	-	50,000
2025-1	Server Virtualization Platform	-	-	-	150,000	-	150,000
2026-1	10GB Core Network Switches	-	-	-	-	75,000	75,000
2026-2	Wi-Fi Equipment at Warren Bldg.	-	-	-	-	35,000	35,000
Total Capital Requests		118,000	230,000	140,000	205,000	110,000	803,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Information Technology	Project Title	MS Office Upgrades	
Prepared by	Brian DuPont, IT Director	Project Reference #:	2022-1	
Date		Project Cost	68,000	

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, and installs this software on all new PCs and laptops. This critical business productivity software supports email, word processing, spreadsheet, presentation, and database functions. According to Microsoft's "End of Support" documentation, this software will cease to work with our Office365 services in October of 2023. At that time, the Town will be required to purchase and install a more recent version of Office, or a version purchased through a user's annual Office365 subscription (Office Pro Plus). The IT Department has carried an amount of \$60K in our cash capital budget for this purpose.

There are currently ~300 computers on the Town's network, and ~100 of these computers are shared. The \$33K in this capital request would fund Office upgrades on all shared computers. An additional \$35K is budgeted in FY2025 to plan for the next software release on shared computers.

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

**Impact on Annual Operating Budget**  
 Most users of PCs that are not shared have an Office 365 license at the "G1" license, which does not include Office Pro Plus. Beginning in FY22, the Department is proposing to upgrade these 245 "G1" users to "G3", which does include Office Pro Plus. Doing so requires moving \$27,000 from this capital request to operating, which would be paid annually. In essence, this spreads the one-time cost of purchasing Microsoft Office for these users out over several years.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	33,000			35,000		68,000
						-
						-
Totals	33,000	-	-	35,000	-	68,000

**Town of Wellesley  
Fiscal Years 2022-2026  
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. While multiple options exist for replacing this equipment, our strategic business partner for storage / backup (Storage Networks) assures the Department that a budget of \$85K is sufficient.

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

**Impact on Annual Operating Budget**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
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	150,000

FY2023 Priority#	1	-----of-----	3
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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, and/or a hosted VoIP solution. The figure listed here is a placeholder, which will be refined over the next year with vendor support in a rapidly evolving communications environment. Funds requested here would also support a maintenance and support contract for the newly designed phone system. A portion of funding for the overall cost of the project would come from the Town's WMLP and Water & Sewer enterprise funds.

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

**Impact on Annual Operating Budget**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		150,000	-			150,000
						-
						-
Totals	-	150,000	-	-	-	150,000

**Town of Wellesley  
Fiscal Years 2022-2026  
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	40,000

FY2023 Priority#	<b>2</b>	-----of-----	<b>3</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 5-7 year replacement schedule is consistent with current industry recommendations. Funds will be needed in FY23 to extend licensing for existing wireless access points in Town Hall and TPC. Funds in FY24 will be needed for assistance with relocating access points to leased swing space during the Town Hall interior renovation. Funds in FY25 are requested to properly outfit a fully-renovated Town Hall with new access points.

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

**Impact on Annual Operating Budget**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		5,000	15,000	20,000		40,000
						-
						-
Totals	-	5,000	15,000	20,000	-	40,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Information Technology	Project Title	Records Digitization / Management
Prepared by	Brian DuPont, IT Director	Project Reference #:	2023-3
Date		Project Cost	150,000

FY2023 Priority#	<b>3</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. The funds in this request will support efforts of the IT Department, working with the Select Board staff and Financial Services, to digitize existing paper records and build paperless workflows for routine procedures (payroll, AP, licensing, etc.). Eliminating paper will help the Select Board Office and Financial Services Department to operate more efficiently, and is a small step towards reducing carbon dioxide emissions.

This project was originally planned to start in FY21, but delayed due to circumstances surrounding COVID-19.

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

**Impact on Annual Operating Budget**  
 Operating funds may be required for support, maintenance, and/or upgrades for a new document management system.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		75,000	75,000			150,000
						-
						-
Totals	-	75,000	75,000	-	-	150,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Information Technology	Project Title	10GB Edge Network Switches
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						
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
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# 1 -----of----- 1

**Capital Request Description and Justificati**

**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 the Town Hall interior renovation project. Project architects are planning to leave the Town's current Computer Room in production while a new one is built in a different part of the building. New equipment requested here would be installed in the new Computer Room.

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

**Impact on Annual Operating Budg**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				150,000		150,000
						-
						-
Totals	-	-	-	150,000	-	150,000



**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Information Technology	Project Title	10GB Core Network Switches
Prepared by	Brian DuPont, IT Director	Project Reference #:	2026-1
Date		Project Cost	75,000

FY2026 Priority#	<b>1</b>	-----of-----	<b>2</b>
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**Capital Request Description and Justification**

**10GB Core Network Switches**  
Placeholder for the 5-7 year replacement of core network switches purchased under IT Department capital project 2021-1.

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

**Impact on Annual Operating Budget**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					75,000	75,000
						-
						-
Totals	-	-	-	-	75,000	75,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Information Technology	Project Title	Wi-Fi Equipment at Warren Building
Prepared by	Brian DuPont, IT Director	Project Reference #:	2026-2
Date		Project Cost	35,000

FY2026 Priority#	<b>2</b>	-----of-----	<b>2</b>
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**Capital Request Description and Justification**

**Wi-Fi Equipment at Warren Building**  
 Enterprise-grade Wi-Fi solutions have been implemented at Town Hall and the Tolles Parsons Center, which leaves the Warren Recreation Building as the only "public use" building served by the IT Department without an adequate wireless solution. With funds requested here, the Department would hire a consultant to identify an appropriate number and location of wireless access points throughout the building to support Recreation Department programming, Health Department emergency services, and public / patron use.

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

**Impact on Annual Operating Budget**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					35,000	35,000
						-
						-
Totals	-	-	-	-	35,000	35,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Police Department Capital Request

Department: Police

Dept #: 210

Project Reference #:							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2021-1	Mobile/Portable Radio Replacement	-	61,004	47,480	-	-	108,484
2021-2	Server Replacement	-	-	16,699	-	16,699	33,398
2021-3	Forensic Computer Workstation	-	8,650	-	-	-	8,650
2024-2	Electronic Control Devices	-	-	-	86,675	-	86,675
	<b>Total Cash Capital</b>	-	<b>69,654</b>	<b>64,179</b>	<b>86,675</b>	<b>16,699</b>	<b>237,207</b>
2022-1	Radio System Replacement	435,135	195,129	-	-	-	630,264
	<b>Total Borrowed</b>	<b>435,135</b>	<b>195,129</b>	-	-	-	<b>630,264</b>
	<b>Total Capital Requests</b>	<b>435,135</b>	<b>264,783</b>	<b>64,179</b>	<b>86,675</b>	<b>16,699</b>	<b>867,471</b>

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Date

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Police	Project Title	Radio System Replacement	
Prepared by	Marie Cleary	Project Reference #:	2022-1	
Date	12/2/2020	Project Cost	630,264	
FY2022 Priority# <u>1</u> -----of----- <u>1</u>				

**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	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	435,135.47	195,129.00				630,264
Infrastructure						-
Information technology						-
Other:specify						-
Totals	435,135	195,129	-	-	-	630,264

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Police	Project Title	Mobile/Portable Radio Replacement	
Prepared by	Marie Cleary	Project Reference #:	2023-1	
Date	12/2/2020	Project Cost	108,484	
FY2023 Priority# <b>1</b> -----of----- <b>3</b>				

**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 FY23 request will be the 3rd year in the 5 year period to replace the radios. There will not be any mobile or portable radios purchased in FY22.

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

**Impact on Annual Operating Budget**

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		61,004	47,480		-	108,484
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	61,004	47,480	-	-	108,484

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Police	Project Title	Forensic Computer Workstation	
Prepared by	Marie Cleary	Project Reference #:	2023-2	
Date	12/2/2020	Project Cost	8,650	
FY2023 Priority# <b>2</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	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
Capital Budget Request**

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2024-1	
Date	12/2/2020	Project Cost	-	
FY2024 Priority# <u>1</u> -----of----- <u>1</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	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			16,699		16,699	16,699
Other:specify						-
						-
Totals	-	-	16,699	-	16,699	16,699

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Police	Project Title	Electronic Control Device Replacement	
Prepared by	Marie Cleary	Project Reference #:	2025-1	
Date	12/2/2020	Project Cost	86,675	
FY2025 Priority# <u>1</u> -----of----- <u>1</u>				

**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	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				86,675		-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	86,675	-	86,675





# Town of Wellesley

## FY2022-2026 Budget Request


### Fire Department Capital Request

Department: Fire

Dept #: 220

Project Reference #: Project Description							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2020-2	Firefighter Turnout Gear	150,000	-	-	-	-	150,000
2020-3	Command Vehicle	-	57,000	-	58,000	-	115,000
2020-5	Town-wide AED replacement	5,000	5,000	-	5,000	5,000	20,000
2021-2	Office/Station Furniture	-	-	-	25,000	-	25,000
2021-3	Security Camera Upgrade	-	20,000	-	-	-	20,000
2022-2	Fire Hose Replacement	20,000	-	20,000	-	20,000	60,000
2023-1	Scott Air Bottles Upgrade 45min	-	45,500	-	-	-	45,500
2023-2	Light Tower/ Generator Trailer			10,000			10,000
2024-2	SCBA Air Pacs Upgrade	-	-	71,500		-	71,500
2024-3	Turnout Gear Lockers Sta 1 & 2	-	-	50,000	-	-	50,000
2025-1	SCBA Masks /Thermal Camera	-	-	-		100,000	100,000
2025-2	Hydrolic Rescue Cutting Tool	-	-	-	10,500	-	10,500
2025-3	Portables/Mobile Radios	-	-	-	75,000	-	
	<b>Total Cash Capital</b>	<b>175,000</b>	<b>127,500</b>	<b>151,500</b>	<b>173,500</b>	<b>125,000</b>	<b>752,500</b>
2024-1	Fire Engine Replacement			600,000			600,000
	<b>Total Borrowed</b>			600,000			600,000
<b>Total Capital Requests</b>		<b>175,000</b>	<b>127,500</b>	<b>751,500</b>	<b>347,000</b>	<b>125,000</b>	<b>1,526,000</b>

**Town of Wellesley**  
**Fiscal Years 2022-2026**  
**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
	FY2022	FY2023	FY2024	FY2025	FY2026	
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 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Command Vehicle	
Prepared by	Chief DeLorie	Project Reference #:		
Date		Project Cost	115,000	
<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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
id Improvements						-
Vehicle(s)		57,000		58,000		115,000
Equipment						-
Infrastructure						-
ation technology						-
Other:specify						-
						-
Totals	-	57,000	-	58,000	-	115,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Town AED Replacement	
Prepared by	Chief DeLorie	Project Reference #:		
Date		Project Cost	20,000	
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				
		FY2022	FY2023	FY2024	FY2025	FY2026
Building and Improvements						
						-
Vehicle(s)						-
Equipment	5,000	5,000		5,000	5,000	20,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	5,000	5,000	-	5,000	5,000	20,000



**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Office/ Station Furniture	
Prepared by	Chief DeLorie	Project Reference #:	2021-5	
Date		Project Cost	25,000	
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					
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements							
				25,000		25,000	
	Vehicle(s)					-	
	Equipment					-	
	Infrastructure					-	
	Information technology					-	
	Other:specify					-	
						-	
Totals		-	-	-	25,000	-	25,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Fire Hose Replacement	
Prepared by	Chief DeLorie	Project Reference #:	2022-2	
Date		Project Cost	60,000	
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements Vehicle(s) Equipment Infrastructure Information technology Other:specify  Totals						-
						-
	20,000		20,000		20,000	60,000
						-
						-
						-
						-
						-
	20,000	-	20,000	-	20,000	60,000

**Town of Wellesley  
Fiscal Years 2022-2026  
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 FY23

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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements Vehicle(s) Equipment Infrastructure Information technology Other:specify  Totals						-
						-
		45,500				45,500
						-
						-
						-
						-
						-
		-	45,500	-	-	45,500



**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Station Security Camera Upgrade	
Prepared by	Chief DeLorie	Project Reference #:	2023-3	
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
	FY2022	FY2023	FY2024	FY2025	FY2026	
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify		20,000				20,000
						-
Totals	-	20,000	-	-	-	20,000

**Town of Wellesley  
Fiscal Years 2022-2026  
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements Vehicle(s) Equipment Infrastructure Information technology Other:specify						-
						-
		10,000				10,000
						-
						-
						-
						-
						-
Totals	-	10,000	-	-		10,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Fire Engine Repalcement	
Prepared by	Chief DeLorie	Project Reference #:	2024-1	
Date		Project Cost	600,000	
<div style="display: flex; justify-content: space-between; align-items: center;"> <span>FY2024 Priority#</span> <span style="background-color: yellow; padding: 2px 10px;"><b>1</b></span> <span>-----of-----</span> <span style="background-color: yellow; padding: 2px 10px;"><b>2</b></span> </div>				

**Fire Engine Repalcement**

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)

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
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#			<b>2</b> -----of----- <b>3</b>	

Capital Request Description and Justification

Self Contained Breathing Air (SCBA) Harness:

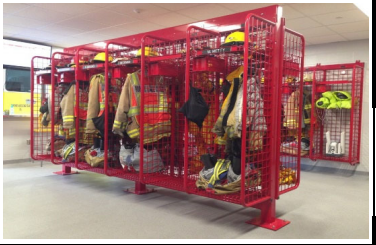
The SCBA Harness System carries the air bottle, motionless alarm system and lighter construction. This request provides up to date SCBA Harnesses for the 13 firefighters assigned to a shift. There are several existing harnesses that have been replaced and these will be used by day staff (Chief, Asst. 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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
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 2022-2026**  
**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
	FY2022	FY2023	FY2024	FY2025	FY2026	
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 2022-2026  
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
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# <b>1</b> -----of----- <b>2</b>				

**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					
	FY2022	FY2023	FY2024	FY2025	FY2026	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  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	FIRE	Project Title	Portable / Mobile Radios	
Prepared by	Chief DeLorie	Project Reference #:	2025-3	
Date		Project Cost	75,000	
FY2021 Priority#		<b>1</b>	-----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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				75,000		75,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	75,000	-	75,000





# Town of *Wellesley*

## FY2022-2026 Budget Request

### Sustainable Energy Committee Capital Request

Department: Sustainable Energy Committee

Dept #: 126

Project Reference #:		Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2022-1		Police Station Energy Assessment	6,000	-	-	-	-	6,000
2023-1		Climate Action Plan Implementation	-	50,000	50,000	50,000	50,000	200,000
Total Cash Capital Requests			6,000	50,000	50,000	50,000	50,000	206,000

**Town of Wellesley**

**FY2022-2026**

**Capital Budget Request**

Department	SEC	Project Title	Police Station Energy Assessment
Prepared by	MM	Project Reference #:	2022-1
Date	12/1/2020	Project Cost	\$6,000

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

This assessment would entail 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 (ECMs), including behavior-related measures. 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 Wellesley municipal buildings. Chief Pilecki requested that the SEC help the Police Department to decrease its energy use. High energy demand at the Police Station is due, in part, to the Station’s 24 hour-per-day operation and its energy-intensive equipment needs. Nevertheless, the Station offers an excellent site for exploring opportunities to save energy through occupant behavior and other means.

**Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash). Project could receive a technical assistance grant**

**Annual Operating Budget**

Impact on N/A

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Police Station Energy Assessment/Conservatio	6,000					6,000
						-
						-
Totals	6,000	-	-	-	-	6,000

**Town of Wellesley  
FY2022-2026**

**Capital Budget Request**

Department	SEC	Project Title	Climate Action Plan	
Prepared by	MM	Project Reference #:	2023-1	
Date	12/1/2020	Project Cost	\$50,000	
<b>FY2023 Priority#      1      -----of-----      1</b>				

**Capital Request Description and Justification**

The Sustainable Energy Committee (SEC) is developing a town-wide Climate Action Plan (CAP). This Plan will engage the municipality and community in creating a road map to accelerate greenhouse gas emissions reductions as indicated in the Unified Plan. The CAP will identify actions to reduce carbon emissions in six areas: energy, buildings, mobility, natural resources, waste and governance to be implemented between CAP completion and 2050. Actions will undergo review and updating annually and will yield co-benefits through greater resiliency, public health improvements and avoided costs. The SEC, collaborating with other municipal departments, will be responsible for implementing many climate actions contained in the CAP. Implementation could require consultant support for technical analyses, communication materials and/or community engagement support. The SEC estimates \$50,000 to cover these potential costs.

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash). **This project could receive a Municipal Vulnerability Preparedness Grant from the State of Massachusetts.**  
Annual Operating Budget

Impact on N/A

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Climate Action Plan Implementation		50,000.00	50,000	50,000	50,000	200,000
						-
						-
Totals	-	50,000	50,000	50,000	50,000	200,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

Project Reference #:	Project Description						
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2022-1	COA Adaptations for Re-Opening	12,500	-	-	-	-	12,500
2023-1	IT Upgrades	-	10,000	-	-	-	10,000
2023-1	Replacement/Upgrade Daily Use Equipment	-	10,000	-	-	-	10,000
2024-1	Changing Needs for 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
2026-1	IT Upgrades	-	-	-	-	10,000	10,000
2026-2	Photocopier/Printer Upgrades	-	-	-	-	10,000	10,000
Total Capital Requests		12,500	20,000	20,000	20,000	20,000	92,500

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	COA	Project Title	AV components		
Prepared by	Heather M. Munroe	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						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	-	-	-



**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	COA	Project Title	Adaptations for Reopening
Prepared by	Heather M. Munroe	Project Reference #:	2022-2
Date	11/11/2020	Project Cost	12,500

FY2022 Priority#	<b>1</b>	-----of-----	<b>1</b>
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**Capital Request Description and Justification**  
 In preparing for reopening, post COVID 19, we recognize that we will have many potential modifications/changes to our center that will need to be in place prior to reopening. While some may be covered by CARES Act funding, we would anticipate that funding may not be available indefinitely. We would like to request \$10k as our capital for FY22 in order to cover any unanticipated large purchases for safety and

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

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Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify	12,500					12,500
						-
Totals	12,500	-	-	-	-	12,500

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	COA	Project Title	IT Upgrades	
Prepared by	Heather M. Munroe	Project Reference #:	2023-1	
Date	11/11/2020	Project Cost	20,000	
<div style="background-color: yellow; display: inline-block; padding: 5px;">FY2023 Priority#</div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: black; color: white; padding: 2px 10px; font-weight: bold;">1</div> <div style="padding: 0 10px;">-----of-----</div> <div style="background-color: black; color: white; padding: 2px 10px; font-weight: bold;">1</div> </div>				

**Capital Request Description and Justification**  
 Technology upgrades as needed for service to patrons to include electronic devices for program delivery and patron use. Specific device is not known at this time and will need to be reassessed as technology develops.

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		10,000				10,000
Infrastructure						-
Information technology		10,000				10,000
Other:specify						-
						-
Totals	-	20,000	-	-	-	20,000



**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	COA	Project Title Changing Needs for Furniture, Fixtures, Equipment	
Prepared by	Heather M. Munroe	Project Reference #:	2024-1
Date	11/11/2020	Project Cost	10,000
<div style="display: flex; justify-content: space-around; align-items: center;"> <span style="background-color: yellow; padding: 2px 10px;">FY2024 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**  
 Changing needs for Fixtures needed due to modifications of programs and patron use.

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
Capital Budget Request**

Department	COA	Project Title	Replacement of Original Exercise Equipment	
Prepared by	Heather M. Munroe	Project Reference #:	2024-2	
Date	11/11/2020	Project Cost	10,000	
<div style="display: flex; justify-content: space-around; align-items: center;"> <span style="background-color: yellow; padding: 2px 10px;">FY2024 Priority#</span> <span style="background-color: yellow; padding: 2px 10px;"><b>2</b></span> <span style="background-color: yellow; padding: 2px 10px;">-----of-----</span> <span style="background-color: yellow; padding: 2px 10px;"><b>2</b></span> </div>				

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

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
Capital Budget Request**

Department	COA	Project Title	Replacement of Carpeting, Window Shades, Painting	
Prepared by	Heather M. Munroe	Project Reference #:	2025-1	
Date	11/11/2020	Project Cost	20,000	
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;">FY2024 Priority#</div> <div style="display: inline-block; text-align: center; width: 50px;">1</div> <div style="display: inline-block; text-align: center; width: 50px;">-----of-----</div> <div style="display: inline-block; text-align: center; width: 50px;">1</div>				

**Capital Request Description and Justification**  
 Replacement of original carpeting, window shades, and fresh paint

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	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  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	COA	Project Title	IT Upgrades	
Prepared by	Heather M. Munroe	Project Reference #:	2026-1	
Date	11/11/2020	Project Cost	10,000	
<div style="background-color: yellow; display: inline-block; padding: 5px 20px;"> FY2024 Priority# <span style="margin: 0 10px;"><b>1</b></span> -----of----- <span style="margin: 0 10px;"><b>2</b></span> </div>				

**Capital Request Description and Justification**  
Upgrade technological devices for program and patron use.

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
Capital Budget Request**

Department	COA	Project Title	Photocopier/Printer Upgrades
Prepared by	Heather M. Munroe	Project Reference #:	2026-2
Date	11/11/2020	Project Cost	10,000
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;">FY2024 Priority#</div> <div style="background-color: yellow; display: inline-block; padding: 2px 10px; margin: 0 10px;"><b>2</b></div> <div style="background-color: yellow; display: inline-block; padding: 2px 10px;">-----of-----</div> <div style="background-color: yellow; display: inline-block; padding: 2px 10px;"><b>2</b></div>			

**Capital Request Description and Justification**  
 Replacement/upgrade of Photocopier/equipment from 2020.

In accordance with the Climate Action Resolution of October 2020, we do not anticipate that this project will have any influence on greenhouse gas emissions and the Town's climate resiliency overall.

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	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 <i>Wellesley</i> Fiscal Years 2022 - 2031 <i>ALL FMD REQUESTS</i> Summary Departmental Cash Capital Budget Request													
Department: <u>FACILITIES MANAGEMENT</u> Dept #: <u>192</u> Date: <u>10/29/2020</u>													
Building Reference #:	Building Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
TW	Townwide (Municipal)	80,000	30,000	30,000	30,000	94,000	264,000	92,000	34,000	34,000	34,000	34,000	492,000
TH	Town Hall	-	85,000	-	-	-	85,000	65,000	-	-	75,000	-	225,000
PD	Police	25,000	65,000	170,000	16,000	20,000	296,000	30,000	270,000	-	-	20,000	616,000
FDM	Fire Department Main (Headquarters)	70,000	12,000	250,000	125,000	-	457,000	40,000	-	50,000	-	-	547,000
FDC	Fire Department Central (Station 1)	25,000	245,000	-	65,000	-	335,000	-	800,000	-	-	375,000	1,510,000
W	Warren (Recreation and Health)	85,000	527,000	-	200,000	42,000	854,000	60,000	-	14,000	60,000	-	988,000
MP	Morse's Pond	-	10,000	-	-	10,000	20,000	10,000	-	-	12,000	-	42,000
ML	Main Library	75,000	225,000	344,000	289,000	66,000	999,000	406,000	364,000	90,000	163,000	82,000	2,104,000
HL	Hills Library	-	15,000	-	-	75,000	90,000	150,000	-	-	20,000	-	260,000
FL	Fells Library	-	10,000	-	-	-	10,000	-	-	-	15,000	-	25,000
DPWO	DPW Operations	-	-	40,000	30,000	100,000	170,000	-	-	-	40,000	-	210,000
DPWW	DPW Water & Sewer	-	-	-	45,000	144,000	189,000	-	-	-	550,000	-	739,000
DPWH	DPW Highway & Park	-	-	-	-	165,000	165,000	11,000	-	-	-	-	176,000
DPWR	DPW RDF	-	175,000	-	300,000	25,000	500,000	-	25,000	-	-	-	525,000
Subtotal Townwide Requests		360,000	1,399,000	834,000	1,100,000	741,000	4,434,000	864,000	1,493,000	188,000	969,000	511,000	8,459,000
DW	Districtwide (Schools)	177,000	251,000	147,000	209,000	211,000	995,000	151,000	422,000	160,000	342,000	166,000	2,236,000
P	Preschool at Wellesley (PAWS)	10,000	25,000	-	-	-	35,000	-	-	15,000	-	-	50,000
B	Bates Elementary	-	70,000	160,000	40,000	60,000	330,000	756,000	-	120,000	-	-	1,206,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	20,000	-	55,000	-	-	75,000	-	-	30,000	-	65,000	170,000
HA	Hardy Elementary	35,000	-	85,000	-	-	120,000	-	-	-	-	-	120,000
HU	Hunnewell Elementary	35,000	-	79,000	-	-	114,000	-	-	-	-	-	114,000
SP	Sprague Elementary	65,000	200,000	225,000	80,000	65,000	635,000	-	190,000	-	50,000	-	875,000
SC	Schofield Elementary	-	-	50,000	25,000	-	75,000	-	-	-	-	-	75,000
U	Upham Elementary	35,000	-	35,000	35,000	-	105,000	-	-	-	-	-	105,000
MS	Middle School	345,000	150,000	-	140,000	122,000	757,000	-	14,000	-	76,000	130,000	977,000
HS	High School	125,000	803,000	500,000	500,000	787,000	2,715,000	-	140,000	714,000	-	-	3,569,000
Subtotal Districtwide Requests		847,000	1,499,000	1,336,000	1,029,000	1,245,000	5,956,000	907,000	766,000	1,039,000	468,000	361,000	9,497,000
Other Unidentified Cash Capital Projects						14,000		229,000					
Total FMD Cash Capital Requests		1,207,000	2,898,000	2,170,000	2,129,000	2,000,000	10,390,000	2,000,000	2,259,000	1,227,000	1,437,000	872,000	17,956,000
FMD Debt Funded Capital Requests*		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
HU	Hunnewell School Project <sup>1</sup>	58,000,000					58,000,000						58,000,000
UP/HA	Upham/Hardy School Project <sup>2</sup>	73,300,000					73,300,000						73,300,000
TH	Town Hall Interior Renovation Project <sup>3</sup>	2,085,000	15,789,000				17,874,000						17,874,000
TH	Town Hall Annex Project <sup>4</sup>		1,300,000		8,218,000		9,518,000						9,518,000
W	Warren: HVAC System Renovation		375,000	2,500,000			2,875,000						2,875,000
ML	Main Library: HVAC System Renovation		150,000	1,000,000			1,150,000						1,150,000
SP	Sprague: HVAC System Renovation		200,000	1,500,000			1,700,000						1,700,000
MS	Middle School Paving Project <sup>5</sup>		2,500,000				2,500,000						2,500,000
MS	Middle School Roof Replacement						-	4,200,000					4,200,000
SP	Sprague School Projects <sup>6</sup>					1,034,000	1,034,000	438,000					1,472,000
B	Bates School Projects <sup>7</sup>					1,750,000	1,750,000	230,000					1,980,000
PAWS	New Preschool Building <sup>8</sup>						-	2,000,000	18,000,000				20,000,000
DPWR	DPW RDF New Admin. Bldg <sup>9</sup>		500,000	2,750,000			3,250,000						3,250,000
DPWH	DPW Highway & Park Renovation Project <sup>10</sup>		1,100,000	6,400,000			7,500,000						7,500,000
DPWR	DPW RDF Baler Repairs Projects <sup>11</sup>				300,000	1,600,000	1,900,000						1,900,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS <sup>12</sup>					1,476,000	1,476,000	14,000,000					15,476,000
Total Debt Funded Requests		133,385,000	21,914,000	14,150,000	8,518,000	5,860,000	183,827,000	20,868,000	18,000,000	0	0	0	222,695,000

Notes:

\*These Debt Funded Projects **NOT** Included in Cash Capital above

1. Hunnewell/ School: \$58,000,000 const. (FY22 - Fall STM)

2. Upham/Hardy School: \$73,300,000 const. (FY22 - Fall STM)

3. Town Hall Interior Renovation: \$2,085,000 (FY22) and \$15,789,000 (FY23 - Fall STM)

4. Town Hall Annex: \$1,300,000 (FY23) and \$8,218,000 (FY25)

5. MS Paving: \$70,000 design (FY22) and \$2,500,000 const. (FY23)

6. Sprague: \$1,034,000 Roof (FY26) and \$438,000 Paving (FY27)

7. Bates: \$1,750,000 Roof (FY26) and \$230,000 Paving (FY27)

8. New Preschool: \$2,000,000 design (FY27) \$18,000,000 const. (FY28)

9. DPW RDF Admin. Bldg: \$500k design (FY23) \$2.75M const. (FY24)

10. DPW Highway & Park Renovation:\$1.1M design (FY23) and \$6.4M const. (FY24)

11. DPW RDF Baler Repairs: \$300k design (FY25) \$1.60M const. (FY26)

12. Add Air-Conditioning to Bates, Schofield, Fiske and MS: \$1.48M design (FY26) and \$14M const. (FY27)

Townwide Analysis for Cash Capital

FY22 Cash Capital Budget for Municipal = \$360,000

Townwide Project Totals

Number of FY22 Construction Projects = 7

Number of FY21 Construction Projects = 3

Districtwide Analysis for Cash Capital

FY22 Cash Capital Budget for Schools = \$847,000

Districtwide Project Totals

Number of FY22 Construction Projects = 5

Number of FY21 Construction Projects = 1

Town of Wellesley  
Fiscal Years 2022 - 2031 Townwide  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
TW-1	Office Equipment	10,000	10,000	10,000	10,000	12,000	52,000	12,000	12,000	12,000	12,000	12,000	112,000
TW-2	Vehicle Replacement	50,000	0	0	0	60,000	110,000	60,000	0	0	0	0	170,000
TW-3	Custodial Equipment	10,000	10,000	10,000	10,000	12,000	52,000	10,000	12,000	12,000	12,000	12,000	110,000
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		80,000	30,000	30,000	30,000	94,000	264,000	92,000	34,000	34,000	34,000	34,000	492,000

Town of Wellesley  
Fiscal Years 2022 - 2031 FD Central  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
FDC-1	HVAC Recommissioning	25,000	-	-	-	-	25,000						25,000
FDC-2	Emergency Generator Installation	-	-	-	65,000	-	65,000						65,000
FDC-3	Roof & Envelope Repairs	-	245,000	-	-	-	245,000		800,000			375,000	1,420,000
<b>Total Cash Capital Requests</b>		<b>25,000</b>	<b>245,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>1,510,000</b>
<b>Total Capital Requests</b>		<b>25,000</b>	<b>245,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>335,000</b>	<b>-</b>	<b>800,000</b>	<b>-</b>	<b>-</b>	<b>375,000</b>	<b>1,510,000</b>



Town of Wellesley  
Fiscal Years 2022 - 2031 FD Main  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
FDM-1	Generator Replacement	-	-	-	125,000	-	125,000						125,000
FDM-2	Flat Roof Replacement Study	35,000	-	250,000	-	-	285,000						285,000
FDM-3	HVAC Recommissioning	35,000	-	-	-	-	35,000	40,000					75,000
FDM-4	Plumbing Equipment Replacement	-	-	-	-	-	-			50,000			50,000
FDM-5	Flooring Replacement	-	12,000	-	-	-	12,000						12,000
Total Cash Capital Requests		70,000	12,000	250,000	125,000	-	457,000	40,000	-	50,000	-	-	547,000
Total Capital Requests		70,000	12,000	250,000	125,000	-	457,000	40,000	-	50,000	-	-	547,000

**Town of Wellesley  
Fiscal Years 2022 - 2031 Warren Building  
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
W-1	Emergency Generator	-	-	-	50,000	-	50,000						50,000
W-2	Recommission HVAC System	-	40,000	-	-	-	40,000				60,000		100,000
W-3	Carpet Replacement	-	-	-	50,000	-	50,000						50,000
W-4	ECM: Lighting Upgrades	-	100,000	-	-	-	100,000						100,000
W-5	Tri-Annual Painting	-	12,000	-	-	12,000	24,000			14,000			38,000
W-6	Masonry Repair	-	-	-	100,000	-	100,000						100,000
W-7	Mechanical Equipment Replacement	85,000	375,000	2,500,000	-	-							-
W-8	Electrical Equipment Replacement	-	-	-	-	-		60,000					60,000
W-9	Plumbing Equipment Replacement	-	-	-	-	30,000	30,000						30,000
<b>Total Cash Capital Requests</b>		<b>85,000</b>	<b>527,000</b>	<b>-</b>	<b>200,000</b>	<b>42,000</b>	<b>854,000</b>	<b>60,000</b>	<b>-</b>	<b>14,000</b>	<b>60,000</b>	<b>-</b>	<b>988,000</b>
<b>Total Capital Requests</b>		<b>85,000</b>	<b>527,000</b>	<b>2,500,000</b>	<b>200,000</b>	<b>42,000</b>	<b>3,354,000</b>	<b>60,000</b>	<b>-</b>	<b>14,000</b>	<b>60,000</b>	<b>-</b>	<b>3,488,000</b>

Town of Wellesley  
Fiscal Years 2022 - 2031 Moses Pond  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
MP-1	Tri-Annual Painting	-	10,000	-	-	10,000	20,000	10,000			12,000		42,000
<b>Total Capital Requests</b>		-	10,000	-	-	10,000	20,000	10,000	-	-	12,000	-	42,000
<b>Total Capital Requests</b>		-	10,000	-	-	10,000	20,000	10,000	-	-	12,000	-	42,000

Town of Wellesley  
Fiscal Years 2022 - 2031 Fells Library  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	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 2022 - 2031 Hills Library  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
HL-1	HVAC Recommissioning	-	15,000	-	-	-	15,000				20,000		35,000
HL-2	Building Envelope Renovations	-	-	-	-	75,000	75,000	150,000					225,000
Total Cash Capital Requests		-	15,000	-	-	75,000	90,000	150,000	-	-	20,000	-	260,000
Total Capital Requests		-	15,000	-	-	75,000	90,000	150,000	-	-	20,000	-	260,000

Town of Wellesley  
Fiscal Years 2022 - 2031 Main Library  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
ML-1	ECM: Lighting Replacement	-	-	250,000	-	-	250,000						250,000
ML-2	Carpeting Replacement	-	-	50,000	52,000	54,000	156,000	54,000	56,000	60,000	64,000	66,000	456,000
ML-3	HVAC Recommissioning	-	75,000	-	-	-	75,000				85,000		160,000
ML-4	Annual Painting	-	-	10,000	12,000	12,000	34,000	12,000	14,000	14,000	14,000	16,000	104,000
ML-5	Repair Retaining Walls	-	-	-	-	-	-	65,000	294,000				359,000
ML-6	Repave Parking Lot	-	-	34,000	225,000	-	259,000						259,000
ML-7	Replace Smoke Detectors	-	-	-	-	-	-			16,000			16,000
ML-8	Mechanical Equipment Replacement	75,000	150,000	1,000,000	-	-	1,225,000						1,225,000
ML-9	Electrical Equipment Replacement					-	-	50,000					50,000
ML-10	Plumbing Equipment Replacement					-	-	225,000					225,000
<b>Total Cash Capital Requests</b>		<b>75,000</b>	<b>225,000</b>	<b>344,000</b>	<b>289,000</b>	<b>66,000</b>	<b>999,000</b>	<b>406,000</b>	<b>364,000</b>	<b>90,000</b>	<b>163,000</b>	<b>82,000</b>	<b>2,104,000</b>
<b>Total Capital Requests</b>		<b>75,000</b>	<b>225,000</b>	<b>1,344,000</b>	<b>289,000</b>	<b>66,000</b>	<b>1,999,000</b>	<b>406,000</b>	<b>364,000</b>	<b>90,000</b>	<b>163,000</b>	<b>82,000</b>	<b>3,104,000</b>

Town of Wellesley  
Fiscal Years 2022 - 2031 DPW Highway and Park (H&P)  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
DPWH-1	Renovation Project	-	-	1,100,000	6,400,000	-	7,500,000						7,500,000
DPWH-2	ECM: Lighting Upgrades	-	-	-	-	100,000	100,000						100,000
DPWH-3	HVAC Recommissioning	-	-	-	-	65,000	65,000						65,000
DPWH-4	Plumbing Equipment Replacement		-				-	11,000					11,000
Total Cash Capital Requests		-	-	-	-	165,000	165,000	11,000	-	-	-	-	176,000
Total Capital Requests		-	-	1,100,000	6,400,000	165,000	7,665,000	11,000	-	-	-	-	7,676,000

Town of Wellesley  
Fiscal Years 2022 - 2031 DPW Operations Bldg  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
DPWO-1	ECM: Interior Lighting Upgrades	-	-	40,000	-	-	40,000						40,000
DPWO-2	HVAC Recommissioning	-	-	-	30,000	-	30,000				40,000		70,000
DPWO-3	Plumbing Equipment Replacement	-	-	-	-	100,000	100,000						100,000
Total Cash Capital Requests		-	-	40,000	30,000	100,000	170,000	-	-	-	40,000	-	210,000
Total Capital Requests		-	-	40,000	30,000	100,000	170,000	-	-	-	40,000	-	210,000



Town of Wellesley  
Fiscal Years 2022 - 2031 DPW Recycling Disposal Facility (RDF)  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
DPWR-1	Baler Building Renovations	-	-	-	300,000	1,600,000	1,900,000						1,900,000
DPWR-2	New Admin. Building	-	500,000	2,750,000	-	-	3,250,000						3,250,000
DPWR-3	Replace Transfer Station Fabric Covering	-	175,000	-	-	-	175,000						175,000
DPWR-4	HVAC Recommissioning	-	-	-	-	25,000	25,000		25,000				50,000
<b>Total Cash Capital Requests</b>		-	175,000	-	300,000	25,000	500,000	-	25,000	-	-	-	525,000
<b>Total Capital Requests</b>		-	675,000	2,750,000	300,000	1,625,000	5,350,000	-	25,000	-	-	-	5,375,000

Town of Wellesley  
Fiscal Years 2022 - 2031 DPW Water and Sewer (W&S)  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept. #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
DPWW-1	HVAC Recommissioning	-	-	-	45,000	-	45,000				50,000		95,000
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	-	-	-	-	-	-				500,000		500,000
<b>Total Cash Capital Requests</b>		-	-	-	45,000	144,000	189,000	-	-	-	550,000	-	739,000
<b>Total Capital Requests</b>		-	-	-	45,000	144,000	189,000	-	-	-	550,000	-	739,000

Town of Wellesley  
Fiscal Years 2022 - 2031 Fiske  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
F-1	HVAC Recommissioning	0	0	55,000	0	0	55,000					65,000	120,000
F-2	Steam Trap Replacement	20,000	-	-	-	-	20,000			30,000			50,000
F-3	Add Full Building Air-Conditioning	-	-	-	-	-	0	2,996,500					2,996,500
Total Cash Capital Requests		20,000	-	55,000	-	-	75,000	-	-	30,000	-	65,000	170,000
Total Capital Requests		20,000	-	55,000	-	-	75,000	2,996,500	-	30,000	-	65,000	3,166,500

Town of Wellesley  
Fiscal Years 2022 - 2031 Hardy  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
HA-1	HVAC Recommissioning	0	0	50,000	0	0	50,000						50,000
HA-2	Triage Contingency	35,000	0	35,000	0	0	70,000						70,000
Total Capital Requests		35,000	-	85,000	-	-	120,000	-	-	-	-	-	120,000

Town of Wellesley  
Fiscal Years 2022 - 2031 High School  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
HS-1	Pavement Markings	-	10,000	-	-	12000	22,000			14000			36,000
HS-2	HVAC Recommissioning	125,000	-	0	0	0	125,000		140,000				265,000
HS-3	ECM: Lighting Upgrades	-	793,000	500,000	500,000	225000	2,018,000						2,018,000
HS-4	Electrical Equipment Replacement						-			\$ 250,000			250,000
HS-5	Plumbing Equipment Replacement						-			\$ 450,000			450,000
HS-6	Mechanical Equipment Replacement					\$ 550,000	550,000						550,000
<b>Total Cash Capital Requests</b>		<b>125,000</b>	<b>803,000</b>	<b>500,000</b>	<b>500,000</b>	<b>787,000</b>	<b>2,715,000</b>	<b>-</b>	<b>140,000</b>	<b>714,000</b>	<b>-</b>	<b>-</b>	<b>3,569,000</b>
<b>Total Capital Requests</b>		<b>125,000</b>	<b>803,000</b>	<b>500,000</b>	<b>500,000</b>	<b>787,000</b>	<b>2,715,000</b>	<b>-</b>	<b>140,000</b>	<b>714,000</b>	<b>-</b>	<b>-</b>	<b>3,569,000</b>

Town of Wellesley  
Fiscal Years 2022 - 2031 Hunnewell  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
HU-1	HVAC Recommissioning	0	0	44,000	0	0	44,000						44,000
HU-2	Triage Contingency	35,000	0	35,000	0	0	70,000						70,000
Total Capital Requests		35,000	-	79,000	-	-	114,000	-	-	-	-	-	114,000

**Town of Wellesley**  
**Fiscal Years 2022 - 2031 Middle School**  
**Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT  
 Dept #: 192

Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
MS-1	Paving Parking Lots and Driveways Project	70,000	2,500,000	-	-	-	2,570,000						2,570,000
MS-2	Roof Replacement	-	-	-	100,000	-	100,000	4,200,000					4,300,000
MS-3	Steam Trap Replacement	-	-	-	40,000	-	40,000				60,000		100,000
MS-4	ECM: Lighting Upgrades	275,000	-	-	-	-	275,000						275,000
MS-5	Central Office Carpet Replacement and Painting	-	100,000	-	-	-	100,000						100,000
MS-6	HVAC Recommissioning	-	-	-	-	110,000	110,000					130,000	240,000
MS-7	Pavement Marking	-	-	-	-	12,000	12,000		14,000		16,000		42,000
MS-8	Master Clock Replacement	-	50,000	-	-	-	50,000						50,000
MS-9	Add Full Building Air-Conditioning	-	-	-	-	-	-	8,385,000					8,385,000
<b>Total Cash Capital Requests</b>		<b>345,000</b>	<b>150,000</b>	<b>-</b>	<b>140,000</b>	<b>122,000</b>	<b>757,000</b>	<b>-</b>	<b>14,000</b>	<b>-</b>	<b>76,000</b>	<b>130,000</b>	<b>977,000</b>
<b>Total Capital Requests</b>		<b>345,000</b>	<b>2,650,000</b>	<b>-</b>	<b>140,000</b>	<b>122,000</b>	<b>3,257,000</b>	<b>12,585,000</b>	<b>14,000</b>	<b>-</b>	<b>76,000</b>	<b>130,000</b>	<b>16,062,000</b>

Town of Wellesley  
Fiscal Years 2022 - 2031 PAWS  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
P-1	HVAC Recommissioning	10,000	0	0	0	0	10,000			15,000			25,000
P-2	ECM: Lighting Upgrades	0	25,000	0	0	0	25,000						25,000
<b>Total Cash Capital Requests</b>		<b>10,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Total Capital Requests</b>		<b>10,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>50,000</b>



Town of Wellesley  
Fiscal Years 2022 - 2031 Schofield  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
SC-1	HVAC Recommissioning	0	0	50,000	0	0	50,000						50,000
SC-2	MODS Bathroom Partition Replacement	0	0	0	25,000	0	25,000						25,000
SC-3	Add Full Building Air-Conditioning	0	0	0	0	0	0	1,820,000					1,820,000
Total Cash Capital Requests		-	-	50,000	25,000	-	75,000	-	-	-	-	-	75,000
Total Capital Requests		-	-	50,000	25,000	-	75,000	1,820,000	-	-	-	-	1,895,000

**Town of Wellesley**  
**Fiscal Years 2022 - 2031 Sprague**  
**Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
SP-1	"B" Wing Flooring Replacement	0	0	75,000	0	0	75,000						75,000
SP-2	ECM: Interior Lighting Replacement	0	0	100,000	0	0	100,000						100,000
SP-3	Gym Floor Refinishing	0	0	0	40,000	0	40,000						40,000
SP-4	Replace 38,100 sf Roof (original installed 2001)	0	0	50,000	125,000	1,034,000	1,209,000						1,209,000
SP-5	HVAC Recommissioning	0	0	0	0	65,000	65,000						65,000
SP-6	Replace Smoke Detectors	0	0	0	0	0	0	15,000					15,000
SP-7	Repave Parking Lot	0	0	0	40,000	0	40,000	438,000					478,000
SP-8	Mechanical Equipment Replacement	65,000	200,000	1,500,000	0	0	1,765,000						1,765,000
SP-9	Electrical Equipment Replacement	0	0	0	0	0	0				50,000		50,000
SP-10	Plumbing Equipment Replacement	0	0	0	0	0	0		190,000				190,000
<b>Total Cash Capital Requests</b>		<b>65,000</b>	<b>200,000</b>	<b>225,000</b>	<b>80,000</b>	<b>65,000</b>	<b>635,000</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>875,000</b>
<b>Total Capital Requests</b>		<b>65,000</b>	<b>200,000</b>	<b>1,725,000</b>	<b>205,000</b>	<b>1,099,000</b>	<b>3,294,000</b>	<b>453,000</b>	<b>190,000</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>3,987,000</b>

Town of Wellesley  
Fiscal Years 2022 - 2031 Upham  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
U-1	HVAC Recommissioning	0	0	35,000	0	0	35,000						35,000
U-2	Triage Contingency	35,000	0	0	35,000	0	70,000						70,000
Total Capital Requests		35,000	-	35,000	35,000	-	105,000	-	-	-	-	-	105,000

Town of Wellesley  
Fiscal Years 2022 - 2031 Bates  
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT  
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total	FY2027	FY2028	FY2029	FY2030	FY2031	10 Year Total
B-1	Replace 49,500 sf Roof (original installed 2003)			60,000	150,000	1,750,000	1,960,000						1,960,000
B-2	HVAC Recommissioning					60,000	60,000						60,000
B-3	ECM: Interior Lighting Upgrades			100,000			100,000						100,000
B-4	Replace Fire Alarm Control Panel (FACP)		45,000				45,000						45,000
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						0	500,000					500,000
B-9	Plumbing Equipment Replacement						0			120,000			120,000
B-10	Repave Lot and Driveway				40,000	0	40,000	230,000					270,000
B-11	Add Full Building Air-Conditioning						0	2,275,000					2,275,000
<b>Total Cash Capital Requests</b>		-	70,000	160,000	40,000	60,000	330,000	756,000	-	120,000	-	-	1,206,000
<b>Total Capital Requests</b>		-	70,000	160,000	190,000	1,810,000	2,230,000	3,031,000	-	120,000	-	-	5,381,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Natural Resources Commission Capital Request

Approved 11-20-2020

Department: Natural Resources Commission

Dept #: 171

Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2022-1	Tree Planting/Management Program	40,000	55,000	55,000	55,000	55,000	260,000
2022-2	Park Sidewalk Paths, Parking Lot Repairs	15,000	15,000	15,000	15,000	15,000	75,000
2022-3	Natural Landscape Development	25,000	25,000	25,000	25,000	25,000	125,000
2022-4	Town Forest Improvements*	10,000	-	-	-	10,000	20,000
2023-1	Playground Improvement/ADA Access*	-	50,000	50,000	-	-	100,000
2023-2	Comprehensive Pond Improvements*	-	100,000	100,000	-	-	200,000
2025-4	Existing Lighting Upgrades*	-	-	-	400,000	-	400,000
2026-6	Wildlife Cameras	-	-	-	-	5,000	5,000
<b>Total Cash Capital Requests</b>		<b>90,000</b>	<b>245,000</b>	<b>245,000</b>	<b>495,000</b>	<b>110,000</b>	<b>1,185,000</b>
	Playground Improvement/ADA Access	-	-	-	-	-	-
	Comprehensive Pond Improvements	-	-	-	-	-	-
	Town Forest Improvements	-	-	-	-	-	-
	Existing Lighting Upgrades*	-	-	-	-	-	-
<b>Total CPC Funded Capital</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*Possible CPC Projects

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Tree Management Program
Prepared by		Project Reference #:	2022-1
Date		Project Cost	\$40-55K per year

FY2021 Priority#	<b>1</b>	-----of-----	<b>4</b>
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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						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	40,000	55,000	55,000	55,000	55,000	260,000
						-
						-
Totals	40,000	55,000	55,000	55,000	55,000	260,000

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs
Prepared by		Project Reference #:	2022-2
Date		Project Cost	15,000 every year

	<b>FY2021 Priority#</b>	<b>2</b>	-----of-----	<b>4</b>	
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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

	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	15,000	15,000	15,000	15,000	15,000	75,000
						-
						-
Totals	15,000	15,000	15,000	15,000	15,000	75,000

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Natural Landscape Development
Prepared by		Reference #:	2022-3
Date		Project Cost	\$ 25,000.00

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

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	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	25,000	25,000	25,000	25,000	25,000	125,000
						-
						-
Totals	25,000	25,000	25,000	25,000	25,000	125,000



**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Town Forest Plan	
Prepared by		Project Reference #:	2022-4	
Date		Project Cost	\$10,000	
		FY2022 Priority# <b>2</b> -----of----- <b>2</b>		

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						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	10,000	-	-	-	10,000	20,000
						-
						-
Totals	10,000	-	-	-	10,000	20,000

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Playground Improvement/ADA Access*
Prepared by		Project Reference #:	2023-1
Date		Project Cost	\$100,000

FY2022 Priority#	<b>1</b>	-----of-----	<b>2</b>	
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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

	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	-	50,000	50,000			100,000
						-
						-
Totals	-	50,000	50,000	-	-	100,000

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Comprehensive Pond Improvements	
Prepared by		Project Reference #:	2023-2	
Date		Project Cost	\$200,000	
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;"> FY2023 Priority# <b>1</b> -----of----- <b>1</b> </div>				
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

	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	-	100,000	100,000	-	-	200,000
						-
						-
						-
						-
						-
						-
						-
Totals	-	100,000	100,000	-	-	200,000

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Field Lighting Improvments
Prepared by		Project Reference #:	2026-5
Date		Project Cost	\$500,000

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

Approved 10-3-2019

**Capital Request Description and Justification**

The Community Preservation Committee funded an independent lighting consultant to review existing field lighting conditions at Hunnewell Fields. The Consultant plans to outline possible improvements to the existing lighting. This request is a placeholder for potential funding of lighting improvements. These improvements may be grant or CPA funding eligible. .

\* 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

	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	-	-	-	400,000	-	400,000
						-
						-
						-
						-
						-
						-
						-
Totals	-	-	-	400,000	-	400,000

**Town of Wellesley  
FY2022-2026  
Capital Budget Request**

Department	NRC	Project Title	Wildlife Cameras
Prepared by		Project Reference #:	2026-6
Date		Project Cost	\$5,000
FY2023 Priority# <b>6</b> -----of----- <b>6</b>			
Approved 10-3-2019			

**Capital Request Description and Justification**

This funding request would support ongoing data collection about the importance of the Town's natural resources. Wildlife cameras could be employed in discrete locations at various parkland.

\* 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

FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
-	-	-	-	5,000	5,000
					-
					-
					-
					-
					-
					-
					-
Totals	-	-	-	5,000	5,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Morses Pond Capital Request

Department: Morses Pond

Dept. #: 172

Approved 11-20-2020

Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2024-1	Bylaw/Regulatory Review & Development	-	-	25,000	-	-	25,000
2024-2	Stormwater Construction/Demo & Monitoring	-	-	10,000	-	-	10,000
2024-3	Planting	-	-	35,000	35,000	-	70,000
2025-2	Plant Monitoring	-	-	-	10,000	-	10,000
2026-1	MOPO Beach Improvements					50,000	50,000
<b>Total Cash Capital Requests</b>		-	-	<b>70,000</b>	<b>45,000</b>	<b>50,000</b>	<b>165,000</b>
2022-2	Harvester*	315,000	-	-	-	-	315,000
2022-1	Morses Pond Shoreline and Pond Improvements*	-	150,000	-	-	-	150,000
<b>Total CPC Funded Capital</b>		<b>315,000</b>	<b>150,000</b>	-	-	-	<b>465,000</b>

**Town of Wellesley**

**FY2022-2026**

**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# 1 -----of----- 1

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Capital Request Description and Justification
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.

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

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	315,000	-	-	-	-	315,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						-
Planning/Special Planning						-
Totals	315,000	-	-	-	-	315,000

**Town of Wellesley**

**FY2022-2026**

**Capital Budget Request**

Department	NRC	Project Title	MOPO Shoreline/Pond Improvements
Prepared by		Project Reference #:	2023-1
Date		Project Cost	450,000

**Approved 10-3-2019**

FY2022 Priority#     **1**     -----of-----     **1**    

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.
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Annual Operating Budget
Impact on N/A

Category		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements		-	150,000	-	-	-	150,000
	Vehicle(s)						-
	Equipment						-
	Infrastructure						-
	Information technology						-
	Other: Long Range						-
	Planning/Special						-
Totals		-	150,000	-	-	-	150,000



## Capital Budget Request

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

Annual Operating Budget	
Impact on N/A	

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	25,000	-	-	-	-	-
						-
						-
						-
						-
						-
						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley**

**FY2022-2026**

**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#     **2**     -----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						
	FY2022	FY2023	FY2024	FY2025	FY2026	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**

**FY2022-2026**

**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# 3 -----of----- 3

**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	FY2022	FY2023	FY2024	FY2025	FY2026	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  
FY2022-2026**

**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	FY2022	FY2023	FY2024	FY2025	FY2026	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  
FY2022-2026**

**Capital Budget Request**

Department	NRC	Project Title	MOPO Beach/Bathhouse
Prepared by		Project Reference #:	2026-1
Date		Project Cost	\$50,000

**Approved 10-3-2019**

FY2026 Priority# 1 -----of----- 1

**Capital Request Description and Justification**

The Recreation Commission conducted a feasibility study for improvements to the Morses Pond Beach and Beach parking area in FY21. The Natural Resources Commission supports the efforts to improve the recreational experience at the beach. These funds will help support changes to the beach area, and ensure that the improvements meet the NRC's sustainability goals.

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

Annual Operating Budget

Impact on N/A

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-		-	50,000	50,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special Planning						-
Totals	-	-	-	-	50,000	50,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Library Capital Request

Department: Library

Dept #: 610

Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2022-1	IT Infrastructure Replacement	12,000	12,000	12,000	12,000	12,000	60,000
2022-2	Computer & Peripheral Replacement	55,300	57,300	57,300	59,300	59,300	288,500
2022-3	New Technology & Devices	30,000	30,000	30,000	40,000	40,000	170,000
2022-4	Self Check Machines	13,580	34,420	24,000	24,000	24,000	120,000
2023-5	WFL Van	-	40,000	-	-	-	40,000
2022-5	Security Cameras	12,000	-	12,000	-	12,000	36,000
2023-1	Traffic Study	-	25,000	-	-	-	25,000
2023-2	Website Designs updates	-	15,000	-	10,000	-	25,000
2023-3	Time card system	-	-	10,000	-	-	10,000
2024-1	Strategic Planning	-	-	10,000	-	-	10,000
2024-2	Parking Lot Improvements	-	-	25,000	-	-	25,000
2024-3	Automated Material Handler (AMH)	-	-	10,000	-	-	10,000
<b>Total Capital Requests</b>		<b>122,880</b>	<b>213,720</b>	<b>190,300</b>	<b>145,300</b>	<b>147,300</b>	<b>819,500</b>

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Library	Project Title	IT Infrastructure replacement
Prepared by	J. Jurgensen	Project Reference #:	2022-1
Date	10/6/2019	Project Cost	60,000
<b>FY2021 Priority#      <u>tbd*</u>      -----of-----      <u>5</u></b>			
*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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building 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 2022-2026**

**Capital Budget Request**

Department	Library	Project Title	Computers & peripheral replacement
Prepared by	J. Jurgensen	Project Reference #:	2022-2
Date	10/6/2019	Project Cost	288,500

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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
uilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	55,300	57,300	57,300	59,300	59,300	288,500
Other:specify	-	-	-	-	-	-
						-
Totals	55,300	57,300	57,300	59,300	59,300	288,500



**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Library	Project Title	New Technology & Devices	
Prepared by	J. Jurgensen	Project Reference #:	2022-3	
Date	10/6/2019	Project Cost	170,000	
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 FY22, 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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	30,000	30,000	30,000	40,000	40,000	170,000
Other:specify	-	-	-	-	-	-
Totals	30,000	30,000	30,000	40,000	40,000	170,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Library	Project Title	Self check machines	
Prepared by	J. Jurgensen	Project Reference #:	2022-4	
Date	10/6/2019	Project Cost	120,000	
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	13,580	34,420	24,000	24,000	24,000	120,000
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
						-
Totals	13,580	34,420	24,000	24,000	24,000	120,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Library	Project Title	WFL Van	
Prepared by	J. Jurgensen	Project Reference #:	2023-5	
Date	10/6/2019	Project Cost	40,000	

FY2022 Priority# **tbd\*** -----of----- **7**

\*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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)		40,000		-	-	40,000
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
						-
Totals	-	40,000	-	-	-	40,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Library	Project Title	Relocate stacks for carpet
Prepared by	J. Jurgensen	Project Reference #:	2022-5
Date	10/6/2019	Project Cost	36,000

FY2022 Priority# **tbd\*** -----of----- **7**

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

**Capital Request Description and Justification**

FMD purchased a Genetec security system. Cameras that were in place at the time of purchase were not replaced. Cameras are warranted for 3 years and have a 3-5 year life. Most cameras are reaching end of life and failing. Cameras cost approx \$1500 when replaced. The library has 16 cameras. This cost would start a replacement cycle for failing cameras that would otherwise cripple the IT budget.

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

General Fund

**Impact on Annual Operating Budget**

Category	Total Amount Requested					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
ilding and Improvements	12,000	-	12,000	-	12,000	36,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	12,000	-	12,000	-	12,000	36,000

**Town of Wellesley  
Fiscal Years 2022-2026  
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	25,000	-		-	25,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-				-	-
Other:specify	-	-	-	-	-	-
Totals	-	25,000	-	-	-	25,000

**Town of Wellesley  
Fiscal Years 2022-2026**

**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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building 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 2022-2026  
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	10,000	-	-	10,000
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	10,000	-	-	10,000



**Town of Wellesley  
Fiscal Years 2022-2026  
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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-	25,000	-	-	25,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	25,000	-	-	25,000

**Town of Wellesley  
Fiscal Years 2022-2026**

**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	
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

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
	FY2022	FY2023	FY2024	FY2025	FY2026	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other: specify		-	10,000	-	-	10,000
						-
Totals	-	-	10,000	-	-	10,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Town Clerk Request

Department: Town Clerk

Dept #: 161

Project Reference #:      Project Description							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2021-1	Electronic Poll Books for Voter Lists	16,000	8,000	-	-	-	24,000
2022-1	Electronic Voting Devices for Town Meeting	-	15,000	-	-	-	15,000
2025-1	New Voting Equipment	-	-	-	75,000	-	75,000
Total Capital Requests		16,000	23,000	-	75,000	-	114,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Town Clerk	Project Title	Electronic Poll Books for Voter Lists	
Prepared by	KC Kato	Project Reference #:	2022-1	
Date	12/3/2020	Project Cost	36,000	
FY2022 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. It improves accuracy in voter counts and voter history information. In addition, it is a necessity for early voting. We pilot tested the poll books in 2018 and 2020 thanks to a grant from the State. In FY21, We were able to purchase 4 poll books with a grant from the Center for Technology and Civic Life to continue using the poll books. We would like to use the poll books for all precincts. The estimated cost in 2020 of the poll books is \$2000 per tablet. We would need 16 poll books. In addition, there is a \$300 per poll book 1 year warranty fee. The roll out plan would be to purchase an additional 8 poll books in FY22 and another 4 in FY23 to have 2 books per precinct.

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

**Impact on Annual Operating Budget**  
 There is an annual \$300 per poll book per year charge for the warranty and licensing fees.

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	16,000	8,000				24,000
Other:warranty						-
						-
Totals	16,000	8,000	-	-	-	24,000

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	Town Clerk	Project Title	Electronic Voting Devices for Town Meeting
Prepared by	KC Kato	Project Reference #:	2023-2
Date	12/3/2020	Project Cost	15,000
FY2023 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 pilot tested electronic voting devices at Town Meeting in FY20 through a lease. Due to COVID and remote Town Meetings, we did not use the electronic voting devices in FY21. We expect to go back to in-person Town Meetings in FY23 and plan to use the electronic voting devices at that point. 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	FY2022	FY2023	FY2024	FY2025	FY2026	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 2022-2026  
Capital Budget Request**

Department	Town Clerk	Project Title	New Voting Equipment	
Prepared by	KC Kato	Project Reference #:	2025-1	
Date	12/3/2020	Project Cost	75,000	
FY2025 Priority# <u>1</u> -----of----- <u>1</u>				

**Capital Request Description and Justification**  
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.

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

**Impact on Annual Operating Budget**  
No change.

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				75,000		75,000
Other:warranty						-
Totals	-	-	-	75,000	-	75,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

### Assessor Capital Request

Department: Assessor

Dept #: 141

Project Reference #: Project Description							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2023-1	CAMA database software	-	93,000	-	-	-	93,000
Total Capital Requests		-	93,000	-	-	-	93,000

**Town of Wellesley  
Fiscal Years 2022-2026**

**Capital Budget Request**

Department	Assessor	Project Title	CMA system	
Prepared by	Donna McCabe, Chief Assessor	Project Reference #:	2023-1	
Date	10/18/2018	Project Cost	93,000	
<div style="background-color: yellow; padding: 5px; display: flex; justify-content: space-between;"> <span>FY2023 Priority#</span> <span><b>1</b></span> <span>-----of-----</span> <span><b>1</b></span> </div>				

**Capital Request Description and Justification**

A computer-assisted mass appraisal (CAMA) system is an automated system for assessment administration, maintaining property data, analyzing data, valuing property, notifying owners and ensuring tax equity through uniform valuations. Although the current assessor's database has been very reliable and stable, it is over 20 years old. The next assessor will want to advance the office and take advantage of newer technology. Advancements in CAMA software allows for improved analytical capabilities, customization for special features (i.e. underground sports courts, elevators...); efficiency in assessment administration (i.e. processing exemptions, abatement, DOR reports, public records request); technology for data collection, measuring and sketching of buildings. The cost is estimated at about \$10 per parcel for software, file conversion and valuation testing. (about 9,300 real estate and personal property)

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

**Impact on Annual Operating Budget**

Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		93,000				93,000
						-
						-
Totals	-	93,000	-	-	-	93,000





# Town of *Wellesley*

## FY2022-2026 Budget Request

### Planning Department Capital Request

Department: Planning

Dept #: 175

Project Reference #: Project Description							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2022-1	Digitization of Records	-	50,000	-	-	-	50,000
2023-1		-	-	-	-	-	-
2024-1		-	-	-	-	-	-
Total Capital Requests		-	50,000	-	-	-	50,000



# Town of *Wellesley*

## FY2022-2026 Budget Request

Department: Recreation Department

Dept #: 192

		Expenditures per Fiscal Year					
Project Reference #:	Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
REC-1	Morses Pond Beach & Bathhouse Design & Construction	175,000	800,000	-	-	-	975,000
REC-2	Morses Pond Beach & Bathhouse Renovation	-	-	-	4,425,000	-	4,425,000
Total CPC Capital Requests		175,000	800,000	-	3,025,000	-	4,000,000
Total Borrowing Requests		-	-	-	1,400,000	-	1,400,000
Grand Total Capital Requests		175,000	800,000	-	4,425,000	-	5,400,000

**Town of Wellesley  
Fiscal Years 2022 - 2026 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	975,000
		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
	FY2022	FY2023	FY2024	FY2025	FY2026	
Building Construction	-					-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	175,000	800,000	-	-	-	975,000
						-
Totals	175,000	800,000	-	-	-	975,000

**Town of Wellesley  
Fiscal Years 2022 - 2026 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	4,425,000
		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					5 Year Total
	FY2022	FY2023	FY2024	FY2025	FY2026	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			-	4,425,000	-	4,425,000
						-
Totals	-	-	-	4,425,000	-	4,425,000

**Five-Year Cash Capital Plan:**

Org	Obj	Description	FY'22 Request	FY'23 Planned	FY'24 Planned	FY'25 Planned	FY'26 Planned
134-31-X06	583010	Furniture	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
134-31-X06	583090	Other Equipment (Copiers)	\$ 52,693	\$ 54,142	\$ 55,631	\$ 57,161	\$ 58,733
134-31-X06	583110	Furniture Replacement	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
<b>Furniture, Fixtures &amp; Equipment Total:</b>			<b>\$ 52,693</b>	<b>\$ 134,142</b>	<b>\$ 135,631</b>	<b>\$ 137,161</b>	<b>\$ 138,733</b>
134-33-901	583030	Technology Equip.	\$ 23,000	\$ 57,200	\$ 57,200	\$ 57,200	\$ 57,200
134-33-901	583130	Technology Equip. Repl.	\$ 733,546	\$ 1,100,178	\$ 1,065,223	\$ 1,092,290	\$ 955,440
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
<b>Technology:</b>			<b>\$ 764,046</b>	<b>\$ 1,164,878</b>	<b>\$ 1,129,923</b>	<b>\$ 1,156,990</b>	<b>\$ 1,020,140</b>
<b>Wellesley Public Schools Five-Year Capital Plan:</b>			<b>\$ 816,739</b>	<b>\$ 1,299,020</b>	<b>\$ 1,265,554</b>	<b>\$ 1,294,151</b>	<b>\$ 1,158,873</b>

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

Org	Obj	Description	FY'22 Planned	FY'23 Planned	FY'24 Planned	FY'25 Planned	FY'26 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	New-03: Soundfield systems for all classrooms
134-33-901	583030	Technology Equip.	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	New-07: Assistive Technology
134-33-901	583130	Technology Equip. Repl.	\$ 26,500	\$ -	\$ 58,750	\$ 132,750	\$ 52,500	Rep-01: Desktop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 221,400	\$ 266,100	\$ 243,000	\$ 198,000	\$ 151,200	Rep-02: Laptop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 29,000	\$ 142,800	\$ 179,160	\$ 204,650	\$ 193,850	Rep-03: Mobile Device Replacement (iPad & Chromebook)
134-33-901	583130	Technology Equip. Repl.	\$ 104,815	\$ 133,560	\$ 112,560	\$ 128,940	\$ 128,940	Rep-04: K-5 1:1 Replacement (iPads)
134-33-901	583130	Technology Equip. Repl.	\$ 272	\$ 35,588	\$ 17,930	\$ 17,930	\$ 17,930	Rep-05: Printer Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 40,000	\$ 80,000	\$ 80,000	\$ 90,000	\$ 90,000	Rep-06: Network Infrastructure Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	Rep-07: Server Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 3,000	Rep-08: UPS Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 10,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	Rep-09: Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 2,271	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	Rep-10: Digital Video Cameras
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	Rep-11: Document Camera Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 47,000	\$ -	\$ -	\$ -	\$ -	Rep-12: HS Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 6,288	\$ 31,440	\$ 31,440	\$ -	\$ -	Rep-13.1: Secondary Soundfield System Replacements
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ 31,440	\$ 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.	\$ 8,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Rep-17: Security Items
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 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	\$ 15,000	Rep-19: Makerspace replacements
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	Rep-20: Public Address Systems
134-33-901	583130	Technology Equip. Repl.	\$ 20,000	\$ 30,000	\$ 30,000	\$ -	\$ -	Rep-21: WMS Audio-Visual Wiring Replacement
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	Rep-22: Elementary Audio-Visual Wiring Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 35,000	\$ 35,000	\$ 50,000	\$ -	\$ -	Rep-23: WHS Creston System Replacement (Auditorium)
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ -	\$ 20,000	\$ 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>\$ 764,046</b>	<b>\$ 1,164,878</b>	<b>\$ 1,129,923</b>	<b>\$ 1,156,990</b>	<b>\$ 1,020,140</b>	

**Cash Capital:**

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Budget	FY'22 Budget Request	\$ Change	% Change	Notes
134-31-006	583010	Furniture	\$ -	\$ 1,320	\$ -	\$ -	\$ -	\$ -		
134-31-006	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Pre-School at Wellesley Schools</b>			<b>\$ -</b>	<b>\$ 1,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-31-106	583010	Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-106	583090	Other Equipment	\$ 2,930	\$ -	\$ 14,000	\$ -	\$ -	\$ -		
134-31-106	583110	Furniture Replacement	\$ -	\$ 1,000	\$ 5,676	\$ -	\$ -	\$ -		
134-31-106	583110	Furniture Replacement	\$ -	\$ -	\$ 4,018	\$ -	\$ -	\$ -		
<b>Bates Elementary School</b>			<b>\$ 2,930</b>	<b>\$ 1,000</b>	<b>\$ 23,694</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-31-206	583010	Furniture	\$ 5,400	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-206	583090	Other Equipment	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -		
134-31-206	583110	Furniture Replacement	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -		
<b>Fiske Elementary School</b>			<b>\$ 5,400</b>	<b>\$ 4,000</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-31-306	583010	Furniture	\$ 3,580	\$ 2,545	\$ -	\$ -	\$ -	\$ -		
134-31-306	583090	Other Equipment	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-306	583110	Furniture Replacement	\$ -	\$ -	\$ 7,124	\$ -	\$ -	\$ -		
<b>Hardy Elementary School</b>			<b>\$ 4,480</b>	<b>\$ 2,545</b>	<b>\$ 7,124</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-31-406	583010	Furniture	\$ 3,800	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-406	583090	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-406	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Hunnewell Elementary School</b>			<b>\$ 3,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-31-506	583010	Furniture	\$ 2,040	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-506	583090	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-506	583110	Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Sprague Elementary School</b>			<b>\$ 2,040</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-31-606	583010	Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-606	583090	Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
134-31-606	583110	Furniture Replacement	\$ 30,000	\$ 10,000	\$ 36,000	\$ -	\$ -	\$ -		
134-31-606	583110	Furniture Replacement	\$ -	\$ -	\$ 24,000	\$ -	\$ -	\$ -		
<b>Schofield Elementary School</b>			<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		



Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Budget	FY'22 Budget 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	\$ -	\$ -	\$ -		
<b>Upham Elementary School</b>			<b>\$ 1,397</b>	<b>\$ 850</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-32-106	583010	Furniture	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -		
134-32-106	583090	Office/Other Equipment	\$ 47,135	\$ 4,000	\$ 7,000	\$ -	\$ -	\$ -		
134-32-106	583090	Office/Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
134-32-106	583110	Furniture Replacement	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -		
<b>Wellesley Middle School</b>			<b>\$ 47,135</b>	<b>\$ 4,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
134-33-106	583010	Furniture	\$ 18,398	\$ -	\$ -	\$ -	\$ -	\$ -		
134-33-106	583090	Other Equipment	\$ -	\$ 5,725	\$ 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>\$ -</b>	<b>\$ -</b>		
134-33-901	583030	Technology Equipment	\$ 728,857	\$ 102,822	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%	<b>New-01: Computers for 15 New Staff Members</b>
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	<b>New-02: 1:1 BYOL @ Wellesley High School</b>
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ 25,200	\$ 25,200	\$ -	\$ (25,200)	-100.00%	New-03: Soundfield Systems for Schools
134-33-901	583030	Technology Equipment	\$ -	\$ -	\$ 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	\$ 26,500	\$ 1,250	4.95%	Rep-01: Desktop Replacements (21 Macs)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 66,000	\$ 117,481	\$ 221,400	\$ 103,919	88.46%	Rep-02: Laptop Replacements (182 Macs, 2 PCs)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 108,360	\$ 171,850	\$ 29,000	\$ (142,850)	-83.12%	Rep-03: Device Replacement (50 iPads, 20 Chromebooks)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 58,800	\$ 104,815	\$ 46,015	78.26%	Rep-04: 1:1 Replacements (160 iPads)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 17,330	\$ 17,930	\$ 272	\$ (17,658)	-98.48%	Rep-05: Printer Replacement (15 B&W, 2 Color)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 186,000	\$ 40,000	\$ 40,000	\$ -	0.00%	Rep-06: Network Infrastructure Replacement
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 175,000	\$ -	\$ 150,000	\$ 150,000		Rep-07: Server Replacement
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 9,000	\$ 2,000	\$ 3,000	\$ 1,000	50.00%	Rep-08: UPS/Battery Replacements
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 120,000	\$ 60,000	\$ 10,000	\$ (50,000)	-83.33%	Rep-09: Projector Replacements (8)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 2,580	\$ 2,580	\$ 2,271	\$ (309)	-11.98%	Rep-10: Digital Video Cameras (2-3/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ (16,000)	-100.00%	Rep-11: Document Cameras (20/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 47,000	\$ 47,000	\$ 47,000	\$ -	0.00%	Rep-12: WHS Projector Replacement (25)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 31,440	\$ 31,440	\$ 6,288	\$ (25,152)	-80.00%	Rep-13: Sound Field System (WMS; 15/Year)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%	Rep-15: Smart Boards (2)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 11,600	\$ -	\$ -	\$ -		Rep-16: Assistive Tech. Replacements (12)
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 32,000	\$ 8,000	\$ (24,000)	-75.00%	Rep-17: Security Items
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ 22,000	\$ 25,000	\$ 25,000	\$ -	0.00%	Rep-18: Fiber Network with MLP
134-33-901	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	0.00%	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	583130	Technology Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000		Rep-24: Elementary Gymnasium Audio-Visual
134-33-901	583190	Other Equipment Replacement	\$ 7,500	\$ 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>\$ 777,031</b>	<b>\$ 764,046</b>	<b>\$ (12,985)</b>	<b>-1.67%</b>	

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Budget	FY'22 Budget Request	\$ Change	% Change	Notes
133-03-913	583090	Other Equipment	\$ -	\$ -	\$ 5,400	\$ -	\$ -	\$ -		
133-03-913	583090	Other Equipment/AV Equipment	\$ 100,489	\$ 68,800	\$ 57,500	\$ 51,660	\$ 52,693	\$ 1,033	2.00%	Copier Leases and Replacements
		<b>District Wide</b>	<b>\$ 100,489</b>	<b>\$ 68,800</b>	<b>\$ 62,900</b>	<b>\$ 51,660</b>	<b>\$ 52,693</b>	<b>\$ 1,033</b>	<b>2.00%</b>	
		<b>Wellesley Public Schools Cash Capital Total</b>	<b>\$ 2,009,252</b>	<b>\$ 947,629</b>	<b>\$ 1,101,028</b>	<b>\$ 828,691</b>	<b>\$ 816,739</b>	<b>\$ (11,952)</b>	<b>-1.44%</b>	

**Cash Capital Alternative Funding Sources:**

Org	Obj	Description	FY'18 Budget	FY'19 Budget	FY'20 Budget	FY'21 Budget	FY'22 Budget Request	\$ Change	% Change	Notes
2832-0337	542090	Other General Supplies	\$ -	\$ -	\$ 11,723	\$ -	\$ -	\$ -		
		<b>Integrated Pre-School Revolving Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,723</b>	<b>\$ -</b>		<b>\$ -</b>		
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	\$ -	\$ -	\$ -		
		<b>Facility Rental Revolving Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,744</b>	<b>\$ 3,999</b>	<b>\$ -</b>	<b>\$ (3,999)</b>	<b>-100.00%</b>	
		<b>Cash Capital Alternative Funding Sources Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,467</b>	<b>\$ 3,999</b>	<b>\$ -</b>	<b>\$ (3,999)</b>	<b>-100.00%</b>	

# TOWN OF WELLESLEY

Wellesley, Massachusetts 02481



## COMMISSIONERS

Ellen L. Korpi  
Jeffrey P. Wechsler  
Scott Bender

David A. Cohen  
Director  
20 Municipal Way  
Tel: 781-235-7600  
Fax: 781-237-1936

## BOARD OF PUBLIC WORKS

March 24, 2021

To: Advisory Committee

From: David A. Cohen, Director

Re: **Board of Public Works – Revised FY22 Tax Impact Capital Budget & Five-Year Plan**

We respectfully submit the attached FY22 Tax Impact Capital Budget, Version 6 that was approved by the Board of Public Works on March 24, 2021. The only change is a reduction in the FY22 bonding request for Grove Street from \$3,250,000 to \$3,000,000. This change is due to the favorable bid that was awarded for this project that lowered the estimated amount needed to complete the work.

Please contact me if you have any questions or would like further information about any items in our request.

Attachment - Board of Public Works Tax Impact Capital Budget for FY2022 Version 6

**TOWN OF WELLESLEY  
DEPARTMENT OF PUBLIC WORKS**



**FY2022 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	\$380,500	\$790,000	\$1,170,500
B - Street Rehabilitation	\$75,000	\$3,000,000	\$3,075,000
C - Sidewalk Restoration	\$155,000	\$0	\$155,000
D - Private Ways	\$20,000	\$0	\$20,000
E - Drainage Improvements	\$265,500	\$0	\$265,500
F - DPW Facilities	\$45,000	\$0	\$45,000
G - Other	\$0	\$0	\$0
H - Athletic Field/Playground Improvements	\$40,000	\$0	\$40,000
I - Equipment Procurement	\$715,000	\$0	\$715,000
<b>Total Capital Request</b>	<b>\$1,696,000</b>	<b>\$3,790,000</b>	<b>\$5,486,000</b>

**TABLE 2 - DPW FY2022 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2019 Funding	FY2020 Funding	FY2021 Funding	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan
<b>A. Street Improvement</b>									
1. Street Resurfacing	GF	300,000	320,000	310,000	320,000	755,000	485,000	485,000	485,000
2. Street Resurfacing (Chapter 90)	CH	820,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
3. Crack Sealing	GF	55,000	55,000	60,500	60,500	60,500	60,500	60,500	60,500
4. Guardrail Replacement	GF	60,000	10,000	0	0	60,000	60,000	60,000	60,000
5. Crosswalk Renovations	GF	0	0	0	0	75,000	75,000	75,000	75,000
<b>Subtotal</b>		<b>1,235,000</b>	<b>1,175,000</b>	<b>1,160,500</b>	<b>1,170,500</b>	<b>1,740,500</b>	<b>1,470,500</b>	<b>1,470,500</b>	<b>1,470,500</b>
<b>B. Street Rehabilitation</b>									
1. Weston Road Design	GF	0	0	0	75,000 Weston Road	75,000	160,000	0	160,000
2. Road Reconstruction - Walnut Street	B	2,000,000 Reappropriated to FY21 GPA Rotary	0	2,750,000 Great Plain Ave Rotary	0	2,450,000 Walnut Street	2,050,000 Weston Road	2,000,000	0
3. Road Reconstruction - Grove Street	B			0	3,000,000 Grove Street	0	0	0	0
<b>Subtotal</b>		<b>2,000,000</b>	<b>0</b>	<b>2,750,000</b>	<b>3,075,000</b>	<b>2,525,000</b>	<b>2,210,000</b>	<b>2,000,000</b>	<b>160,000</b>
<b>C. Sidewalk Restoration</b>									
1. Sidewalk Restoration	GF	100,000	50,000	160,000	115,000	205,000	160,000	160,000	160,000
2. Complete Street Sidewalk Projects	GF	0	0	0	40,000	215,000	150,000	150,000	150,000
<b>Subtotal</b>		<b>100,000</b>	<b>50,000</b>	<b>160,000</b>	<b>155,000</b>	<b>420,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>
<b>D. Private Ways</b>									
1. Private Ways	GF	20,000	20,000	20,000	20,000	32,000	30,000	30,000	30,000
<b>Subtotal</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>32,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>E. Drainage Improvements</b>									
1. Drainage System Rehabilitation	GF	125,000	125,000	0	185,500	354,500	270,000	270,000	270,000
2. Drainage System Repairs (Highway)	GF	0	0	0	80,000	120,000	100,000	100,000	100,000
3. Town Hall Roadway Bridge, Drainage, Culvert & Headwalls	GF	18,000 Design	75,000 Construction	0	0	0	0	0	0
<b>Subtotal</b>		<b>143,000</b>	<b>200,000</b>	<b>0</b>	<b>265,500</b>	<b>474,500</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>

**TABLE 2 - DPW FY2022 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2019 Funding	FY2020 Funding	FY2021 Funding	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan
<b>F. DPW Facilities</b>									
1. DPW Facilities - Phased Replacement/Renovation of DPW Yard Facilities	B	0	0	0	0	0	1,000,000 Storage Areas	0	0
2. DPW Fuel Depot Rehabilitation	B	0	0	0	0	0	100,000 Design	0	0
2. DPW Fuel Depot Rehabilitation	B	0	0	0	0	0	0	1,000,000 Construction	0
3. Park/Highway Building & Grounds Improvements	GF	30,000	30,000	23,500	15,000	91,500	30,000	30,000	30,000
4. RDF Container Replacement	GF	25,000	25,000	0	0	82,500	30,000	30,000	30,000
5. RDF Paved Areas, Grounds and Site Improvements	GF	10,000	30,000	0	0	150,000	50,000	50,000	50,000
6. Automated Brine Processor	GF	0	0	0	0	85,000	0	0	0
7. Sustainability Improvements	GF	0	0	0	30,000	60,000	60,000	60,000	60,000
<b>Subtotal</b>		<b>65,000</b>	<b>85,000</b>	<b>23,500</b>	<b>45,000</b>	<b>469,000</b>	<b>1,270,000</b>	<b>1,170,000</b>	<b>170,000</b>
<b>G. Other</b>									
1. Traffic Island and Streetscape Renovations	GF	10,000	10,000	0	0	0	0	0	0
2. Fence/Flag/Flag Pole Replacement	GF	10,000	10,000	0	0	0	0	0	0
3. Clock Tower Bell Housing	GF		0	0	0	20,000	0	0	0
<b>Subtotal</b>		<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 2 - DPW FY2022 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2019 Funding	FY2020 Funding	FY2021 Funding	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan
<b>H. Athletic Field/Playground Improvements</b>									
1. Sprague Field Improvements	GF	25,000	25,000	20,000	15,000	35,000	25,000	25,000	25,000
2. Elementary School Field Improvements	GF	35,000	35,000	0	0	50,000	30,000	35,000	35,000
		Town Wide				Kelly & Oullet	Reidy		
3. High School/Hunnewell Field	GF	30,000	35,000	20,000	0	155,000	25,000	25,000	25,000
						Irrigation Replacement			
4. Playground Equipment Replacement	GF	60,000	40,000	25,000	25,000	45,000	25,000	25,000	25,000
5. Playground Reconstruction	GF	0	200,000	200,000	0	600,000	300,000	300,000	300,000
			Bates rear	PAWS		Perrin & Upham	Bates front	Schofield	Warren
6. ADA Requirements	GF	10,000	10,000	0	0	102,000	40,000	60,000	20,000
						Outlett & Brown	Phillips	Warren	Perrin
7. Tennis and Basketball Court Improvements	GF	150,000	25,000	0	0	210,000	0	500,000	40,000
		Sprague Reconstruction	Schofield			Hunnewell & Schofield		Hunnewell	Sprague
8. Drinking Water Fountains	GF	10,000	10,000	0	0	0	0	0	0
9. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	0	0	400,000	0	0	0	0	0
10. Sprague Field Artificial Turf Replacement	B	0	1,200,000	0	0	0	0	0	0
11. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	0	300,000	0	0	0	0	0	0
<b>Subtotal</b>		<b>320,000</b>	<b>1,880,000</b>	<b>665,000</b>	<b>40,000</b>	<b>1,197,000</b>	<b>445,000</b>	<b>970,000</b>	<b>470,000</b>
<b>I. Equipment Procurement</b>									
1. DPW Vehicle and Equipment Replacement	GF	943,000	1,136,000	838,000	715,000	1,425,000	1,230,000	1,500,000	1,500,000
<b>Subtotal</b>		<b>943,000</b>	<b>1,136,000</b>	<b>838,000</b>	<b>715,000</b>	<b>1,425,000</b>	<b>1,230,000</b>	<b>1,500,000</b>	<b>1,500,000</b>











**TABLE 2 - DPW FY2022 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN**

Program	Fund Code	FY2019 Funding	FY2020 Funding	FY2021 Funding	FY2022 Plan	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan
<b>DPW GRAND TOTAL</b>		4,846,000	4,566,000	5,617,000	<b>5,486,000</b>	8,303,000	7,335,500	7,820,500	4,480,500
<b>FUNDING CATEGORIES</b>									
Improvements - DPW Sponsored - General Fund (GF)		763,000	760,000	574,000	<b>941,000</b>	2,441,000	1,720,500	1,560,500	1,720,500
Equipment Purchases - General Fund		943,000	1,136,000	838,000	<b>715,000</b>	1,425,000	1,230,000	1,500,000	1,500,000
Improvements - Multi-User Sponsored - General Fund (GF)		320,000	380,000	265,000	<b>40,000</b>	1,197,000	445,000	970,000	470,000
<b>"Cash Capital" Subtotal</b>		<b>2,026,000</b>	<b>2,276,000</b>	<b>1,677,000</b>	<b>1,696,000</b>	<b>5,063,000</b>	<b>3,395,500</b>	<b>4,030,500</b>	<b>3,690,500</b>
DPW Improvements - Bonding (B)		2,000,000	0	2,750,000	<b>3,000,000</b>	2,450,000	3,150,000	3,000,000	0
Multi-User Sponsored - Bonding (B)		0	1,200,000	0	<b>0</b>	0	0	0	0
Other Funding Chapter 90		820,000	790,000	790,000	<b>790,000</b>	790,000	790,000	790,000	790,000
Other CPC/Grants/Gifts		0	300,000	400,000	<b>0</b>	0	0	0	0
<b>DPW GRAND TOTAL</b>		<b>4,846,000</b>	<b>4,566,000</b>	<b>5,617,000</b>	<b>5,486,000</b>	<b>8,303,000</b>	<b>7,335,500</b>	<b>7,820,500</b>	<b>4,480,500</b>

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



**TABLE 3 - FY2022 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2023-2024**

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2022	Highway	55	1994 VOLVO WG42	28	Dump Truck	Maintenance, Construction, Plowing	200,000
2022	Highway	88	2007 BOBCAT T-140	15	Skid Steer With Attachments	Maintenance, Construction, Plowing	100,000
2022	Park	19	2007 CHEVROLET SILVERADO	 15	Pickup Truck with Hybrid Conversion	Park Maintenance	40,000
2022	Park	35	2007 CHEVROLET SILVERADO	 15	Pickup Truck with Hybrid Conversion	Park Maintenance	60,000
2022	Park	39	2006 INTERNATIO 7300SFA	16	35k GVW Chassis W/aerial Lift	Tree Maintenance	225,000
2022	Recycling & Disposal	344	2013 BOBCAT S650	9	Skid Steer	Recycled Product Handling	60,000
2022	Winter	46	1991 FORD F700	31	Replacing this vehicle w/slide in sprayer for Unit 5	Treating Roads	30,000
<b>FY2022 TOTAL:</b>							<b>715,000</b>
2023	Engineering	202	2012 FORD ESCAPE	 11	Hybrid/Electric SUV	Surveys And Inspections	30,000
2023	Engineering	203	2011 FORD ESCAPE	 12	Hybrid/Electric 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	90	2006 JOHN DEERE 410G	17	Backhoe/ Loader	Highway Maintenance	130,000
2023	Highway	109	1995 ROSCO	28	Roller	Roller	10,000
2023	Park	27	2008 CHEVROLET SILVERADO	 15	Pickup Truck - Hybrid Conversion	Pickup Truck	35,000
2023	Park	80	2013 KUBOTA M7060HDC1	10	Wheel Tractor	Wheel Tractor	60,000
2023	Recycling & Disposal	365	2003 CATERPILLA 320CL	20	Excavator	Trash And Wood Loading	180,000
2023	Fleet Services	16	2011 FORD TRANSIT	 12	Parts Van Hybrid or Electric Vehicle	Parts Van	25,000
2023	Fleet Maintenance	MISC2	MISC. EQUIPMENT	--	Shop Equipment	Misc. Small Equipment	25,000
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	79	2004 TRACKLESS MT5T	19	Sidewalk Tractor	Sidewalk Tractor	165,000
<b>FY2023 TOTAL:</b>							<b>1,425,000</b>
2024	Engineering	2	2014 TOYOTA PRIUS	 10	Hybrid/Electric Passenger Vehicle	Town Engineer	28,000
2024	Engineering	201	2016 FORD ESCAPE	 8	Hybrid/Electric SUV	Surveys And Inspections	30,000
2024	Highway	31	2016 FORD TRANSIT	 8	Hybrid/Electric Small Van	Sign And Parking Meter Maintenance T	50,000
2024	Highway	84	2009 BOBCAT T-190	15	Skid Steer	Maintenance, Construction, Plowing	50,000
2024	Highway	100	2016 ELGIN PELICAN	8	Street Sweeper	Sweeping Streets	240,000
2024	Highway	041004	2005 BRIMAR DT610-10	19	Trailer	Equipment And Material Transport	10,000
2024	Highway	424	2002 CAM UTILITY	22	Trailer	Equipment And Material Transport	15,000
2024	Highway	600	2010 LONG TRAILERPUMP	14	Pump	Pump	12,000
2024	Highway	84P	2010 PLANAR UTILITY	14	4" Pump	4" Pump	20,000
2024	Park	15	2014 FORD F350	10	Pickup Truck	Pickup Truck	40,000
2024	Park	24	2012 FORD F350	12	Pickup Truck	Pickup Truck	50,000
2024	Park	36	2011 FORD F550	13	1 Ton Dump Truck	Park Maintenance	70,000
2024	Recycling & Disposal	346	2014 INTERNATIO 7600SER	10	Rolloff Truck	Material Hauling/handling, Plowing	220,000
2024	Fleet Services	1	2016 FORD EXPLORER	 8	Hybrid/Electric Passenger Vehicle	Director	40,000
2024	Fleet Maintenance	MISC4	MISC. EQUIPMENT	--	Small Equipment	Misc. Small Equipment	25,000
2024	Winter	77	2008 TRACKLESS MT5T	16	Sidewalk Tractor	Sidewalk Tractor	165,000
2024	Winter	78	2003 TRACKLESS MT5T	21	Sidewalk Tractor	Sidewalk Tractor	165,000
<b>FY2024 TOTAL:</b>							<b>1,230,000</b>



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

**Fiscal Year:** 2022  
**Project ID:** A1

**Project Name:** Street Resurfacing

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$310,000	\$320,000	\$755,000	\$485,000	\$485,000	\$485,000
<b>Planned Expenditures:</b>						
Personal Services	\$70,000	\$75,000	\$190,000	\$121,250	\$121,250	\$121,250
Expenses	\$240,000	\$245,000	\$565,000	\$363,750	\$363,750	\$363,750
<b>TOTAL:</b>	\$310,000	\$320,000	\$755,000	\$485,000	\$485,000	\$485,000

**Justification:** The DPW resurfacing program maintains approximately 95 miles of “non-connector” streets. Major roadways are taken care of using Road Reconstruction funding for the Town's "major connector" streets are addressed as individual capital projects when reconstruction is required. The DPW follows a preventative maintenance strategy which slows the deterioration rate of pavement, extends service life and delays 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) aims 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 are developed in to 3 to 5 year paving plan with the first year being finalized after post-winter road condition inspections are completed in the spring. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$130,000 in FY21 and an additional \$10,000 in FY22.

**Lead Division:** Highway

**Project Code:** 95210

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** A2

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

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$790,000	\$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>	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000

**Justification:** The DPW resurfacing program maintains approximately 95 miles of “non-connector” streets. Major roadways are taken care of using Road Reconstruction funding for the Town's "major connector" streets are addressed as individual capital projects when reconstruction is required. The DPW follows a preventative maintenance strategy which slows the deterioration rate of pavement, extends service life and delays 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) aims 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 are developed into a 3 to 5 year paving plan with the first year being finalized after post-winter road condition inspections are completed in the spring.

**Lead Division:** Highway

**Project Code:** 95210

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** A3

**Project Name:** Crack Sealing

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
<b>Planned Expenditures:</b>						
Personal Services	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Expenses	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
<b>TOTAL:</b>	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500

**Justification:** Crack sealing is the first step in the street maintenance program and 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 and plays an important role in the DPW's overall strategy for street maintenance and is the most cost effective method of preventative pavement maintenance treatments. This work is primarily contracted out and this request will allow us to treat approximately 4 miles of streets.

**Lead Division:** Highway

**Project Code:** 95220

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** A4

**Project Name:** Guardrail Replacement

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$6,000	\$6,000	\$6,000	\$6,000
Expenses	\$0	\$0	\$54,000	\$54,000	\$54,000	\$54,000
<b>TOTAL:</b>	\$0	\$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 proposed plan will address approximately 2,000 linear feet per year. As part of the Town's request to reduce Cash Capital, this program has been reduced by \$60,000 in FY22.

**Lead Division:** Highway

**Project Code:** 95270

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** A5

**Project Name:** Crosswalk Renovations

**Purpose:** Renovation or Replacement of Brick Crosswalks in Wellesley Square

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL:</b>	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000

**Justification:** There are thirty three (33) brick crosswalk locations in the Wellesley Square Commercial Area in need of renovation and / or replacement. Crosswalk conditions vary from good to poor with various patching. The specific work locations will be prioritized over the next 5 years. The work most likely will be contracted with a combination of day and night work depending on the location. Cost of renovation will depend on the selected treatment. Alternatives include brick crosswalks, street print asphalt (used at Linden Square) and basic standard crosswalk painting. The projected unit cost for each standard crosswalk (8 ft. X 40 ft.) is as follows: Brick: \$24,000 ea. Street Print: \$19,000 Pave & Paint: \$14,000

**Lead Division:** Highway

**Project Code:** 95270

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** B1

**Project Name:** **Weston Road Design**

**Purpose:** Reconstruct Weston Road, from Route 9 to the Weston town line, a distance of approximately 0.8 miles (4,170 linear feet).

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$75,000 Weston Road	\$75,000	\$160,000	\$0	\$160,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$75,000	\$75,000	\$160,000	\$0	\$160,000
Expenses	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$160,000</b>

**Justification:** Weston Road is a major north/south arterial route through Wellesley that runs from Route 9 to the Weston town line. Weston Road was last resurfaced in 1995 and 2011. It has undergone numerous resurfacings resulting in the elimination of the curb reveal on both sides of the street in many locations. This results in the roadway and sidewalk at the same elevation at those locations, creating safety issues and concerns for pedestrians. The condition of the sidewalk at certain locations is also poor. From a technical engineering perspective, the sidewalk and curbing issues are best addressed at the same time the roadway reconstruction is performed. It is anticipated that the cold planing of the roadway will be performed. Roadway borings and pavement cores are scheduled. Based upon the boring results, it will determine if cold planing and overlay of the road or possibly full depth reclamation is required. Safety and maintenance of the residential character of the neighborhood will be important considerations during design. The project will provide for a new roadway surface, new sidewalks and storm drainage as required. As part of the Town's request to reduce the Cash Capital, this program was reduced by \$75,000.

**Lead Division:** Engineering

**Project Code:** 95102

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** B2

**Project Name:** Road Reconstruction - Walnut Street

**Purpose:** Reconstruct Walnut Street, a distance of approximately 0.9 miles (4,722 linear feet) from Washington Street to the town line with Newton.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	<b>\$2,750,000</b>	\$0	\$2,450,000	\$2,050,000	\$2,000,000	\$0
	Great Plain Ave Rotary		Walnut Street	Weston Road		
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$2,750,000	\$0	\$2,450,000	\$2,050,000	\$2,000,000	\$0
<b>TOTAL:</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$2,450,000</b>	<b>\$2,050,000</b>	<b>\$2,000,000</b>	<b>\$0</b>

**Justification:** Walnut Street is a major arterial route that runs from Washington Street to the Newton town line at the Wales Street Bridge (at the Charles River). Walnut Street was last resurfaced in 1998. The project will provide for a new roadway surface, new sidewalks and storm drainage as required.

Pavement cores were taken in 2019 to determine the paving thickness and provide information for the pavement rehabilitation on the Walnut Street roadway. The street has undergone several resurfacings resulting in the reduction of curb reveal in the westerly section of Walnut Street. This results in the roadway and sidewalk being at the same elevation at these locations, creating safety issues and concerns for pedestrians. Also, there is no defined sidewalk area in the easterly section of Walnut Street.

It is anticipated that cold planing of the roadway will be performed and that sidewalks will be removed and replaced where warranted. There are some known drainage issues which will be investigated and corrected during the design process and a complete streets assessment will be undertaken.

Due to limits on the Town's borrowing capacity, this project has been deferred to FY23. If this project is approved, the DPW will develop construction plans and specifications to solicit bids in calendar year 2022. The actual construction will begin in late spring 2023.

**Lead Division:** Engineering

**Project Code:** 95102

**Date:** 2/17/2021





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

**Fiscal Year:** 2022  
**Project ID:** B3

**Project Name:** Road Reconstruction - Grove Street

**Purpose:** Reconstruct Grove Street from Post Office Square to the Needham Town Line, a distance of approximately 1.38 miles (7,311 linear feet).

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$3,000,000 Grove Street	\$0	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$3,000,000	\$0	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** Grove Street is a major north/south arterial route that runs from the Needham town line to Wellesley Square at the intersection of Washington Street and Central Street. Grove Street was last resurfaced in 1993 and a leveling top course of paving was placed on portions of Grove Street between Benvenue Street and Pembroke Road in 2017. The street has undergone several resurfacings resulting in the reduction of the curb reveal on both sides of the street in some locations. This results in the roadway and sidewalk being at the same elevation at those locations, creating safety issues and concerns for pedestrians. The condition of the sidewalk at certain location is also poor. From a technical engineering perspective, the sidewalk and curbing issues are best addressed at the same time the roadway reconstruction is performed.

This project will provide a new roadway surface, replacement of sidewalks, storm drainage system improvements and signs and pavement markings as required. Pavement coring samples have been completed to determine existing pavement thickness and soil conditions under the existing pavement. There are known drainage issues which were investigated and will be corrected. Also, a complete street assessment was accomplished.

The DPW has developed construction plans and specifications and if approved will solicit bids in calendar year 2021. The actual construction will begin in late spring of 2022. This project was first approved at the 2018 Annual Town Meeting and funds were rescinded at the 2020 Annual Town Meeting.

**Lead Division:** Engineering

**Project Code:** 95102

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$160,000	\$115,000	\$205,000	\$160,000	\$160,000	\$160,000
<b>Planned Expenditures:</b>						
Personal Services	\$100,000	\$70,000	\$125,000	\$100,000	\$100,000	\$100,000
Expenses	\$60,000	\$45,000	\$80,000	\$60,000	\$60,000	\$60,000
<b>TOTAL:</b>	\$160,000	\$115,000	\$205,000	\$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 A.D.A ramps.

Presently there is \$560,000 identified for needed replacement and \$482,000 for new construction. In addition, the Town has identified nearly \$5,000,000 in complete streets sidewalk projects and this will further delay their construction. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$45,000. We will continue to seek grant funding for these projects.

**Lead Division:** Highway

**Project Code:** 95230

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** C2

**Project Name:** Complete Street Sidewalk Projects

**Purpose:** Complete Street Sidewalk Grant Projects

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$40,000	\$215,000	\$150,000	\$150,000	\$150,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$40,000	\$215,000	\$150,000	\$150,000	\$150,000
<b>TOTAL:</b>	\$0	\$40,000	\$215,000	\$150,000	\$150,000	\$150,000

**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. The department is planning to seek this grant to help fund identified sidewalk improvements and additions. FY22 funds would be targeted at completing the Dover Road sidewalk renovation started in FY20 by creating a continuous sidewalk from Roanoke Road to Ingraham Road and possible extension to Benvenue Street. This work would also connect the Fuller Brook Path to a continuous sidewalk system. FY23 funds would be planned for connecting sidewalks in the Fuller Brook Road, Wildon Road, Juniper areas or the Alba Road, Wall Street, Windemere neighborhoods. As part of the Town's request to reduce the Cash Capital budget, this program was reduced by \$75,000. The Town has identified nearly \$5,000,000 in projects and this will further delay their construction. We will continue to seek grant funding for these projects.

**Lead Division:** Highway

**Project Code:** 95230

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$20,000	\$20,000	\$32,000	\$30,000	\$30,000	\$30,000
<b>Planned Expenditures:</b>						
Personal Services	\$15,000	\$15,000	\$21,000	\$20,000	\$20,000	\$20,000
Expenses	\$5,000	\$5,000	\$11,000	\$10,000	\$10,000	\$10,000
<b>TOTAL:</b>	\$20,000	\$20,000	\$32,000	\$30,000	\$30,000	\$30,000

**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. There are an average of 6 petitions for these repairs each year. As part of the Town's request to reduce the Cash Capital budget, this program was reduced by \$2,000.

**Lead Division:** Highway

**Project Code:** 95260

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** E1

**Project Name:** Drainage System Rehabilitation

**Purpose:** Drainage System Improvements

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$185,500	\$354,500	\$270,000	\$270,000	\$270,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$92,750	\$177,250	\$135,000	\$135,000	\$135,000
Expenses	\$0	\$92,750	\$177,250	\$135,000	\$135,000	\$135,000
<b>TOTAL:</b>	\$0	\$185,500	\$354,500	\$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 identified with preliminary estimates total approximately \$1,000,000. Due to budget cuts, the initial request was reduced by an additional \$50,000 (\$235,000 to \$185,000) which will result in delays in completing our list of needed improvement projects.

**Lead Division:** Highway

**Project Code:** 95240

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** E2

**Project Name:** Drainage System Repairs (Highway)

**Purpose:** Renovate and Replacement of Drainage Structures & Pipe

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$80,000	\$120,000	\$100,000	\$100,000	\$100,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$40,000	\$60,000	\$50,000	\$50,000	\$50,000
Expenses	\$0	\$40,000	\$60,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	\$0	\$80,000	\$120,000	\$100,000	\$100,000	\$100,000

**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. Work includes installing berm, adjusting driveway aprons and regrading sidewalk or roadway section to improve stormwater drainage. There are currently over 30 locations identified needing renovation or replacement. Due to budget cuts, the initial request was reduced by an additional \$20,000 (\$100,000 to \$20,000) which will result in fewer repairs to the drainage system.

**Lead Division:** Highway

**Project Code:** 95240

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$0	\$1,000,000 Storage Areas	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$1,000,000	\$0	\$0
<b>TOTAL:</b>	\$0	\$0	\$0	\$1,000,000	\$0	\$0

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

**Lead Division:** Management

**Project Code:** 95900

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$0	\$100,000 Design	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$100,000	\$0	\$0
<b>TOTAL:</b>	\$0	\$0	\$0	\$100,000	\$0	\$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:** 2/17/2021





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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$0	\$0	\$1,000,000 Construction	\$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:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$23,500	\$15,000	\$91,500	\$30,000	\$30,000	\$30,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$2,500	\$15,000	\$7,500	\$7,500	\$7,500
Expenses	\$23,500	\$12,500	\$76,500	\$22,500	\$22,500	\$22,500
<b>TOTAL:</b>	\$23,500	\$15,000	\$91,500	\$30,000	\$30,000	\$30,000

**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 typically covered by the Facilities Maintenance Department (FMD). These items include repairs or replacements to storage structures, material bunkers, and other grounds related improvements. Plan for FY22 will be to replace the last two Garage Doors on the outside shed (\$15,000) . A Request of \$50,000 has been made starting in FY23 to address needed repairs to the Park & Highway Garage and the resurfacing of parking and storage areas. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$6,500 in FY21 and by \$35,000 in FY22.

**Lead Division:** Highway

**Project Code:** 95290

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** F4

**Project Name:** RDF Container Replacement

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$82,500	\$30,000	\$30,000	\$30,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$82,500	\$30,000	\$30,000	\$30,000
<b>TOTAL:</b>	\$0	\$0	\$82,500	\$30,000	\$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. As part of the Town's request to reduce the cash capital budget this program was reduced by \$27,500 in FY21 and by \$27,500 in FY22.

**Lead Division:** RDF

**Project Code:** 95410

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$150,000	\$50,000	\$50,000	\$50,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$150,000	\$50,000	\$50,000	\$50,000
<b>TOTAL:</b>	\$0	\$0	\$150,000	\$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 allows for the regular maintenance and periodic repair of these areas. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$50,000 in FY21 and \$50,000 in FY22.

**Lead Division:** RDF

**Project Code:** 95414

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** F6

**Project Name:** Automated Brine Processor

**Purpose:** To increase efficiency and production of Salt Brine for Winter De-Icing of roadway.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$85,000	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$85,000	\$0	\$0	\$0
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Justification:** Anti icing and deicing products including salt brine, beet juice, soybean oil, and corn oil help reduce the use of road salt to help protect Wellesley's Water Shed and meet Federal Storm Water Guidelines. Salt Brine uses a quarter of the amount of rock salt in treating roadways is faster acting at melting ice. Average per-storm salt use was reduced by 19% from FY19 to FY20, keeping 1,368 tons of salt off of the road and out of our Water Shed. Presently, two employees are needed to feed, mix, test, and pump the finished brine into the storage tanks. This upgrade will reduce this operation to a single employee and improve the overall efficiency of the operation.

**Lead Division:** RDF

**Project Code:** 95413

**Date:** 2/17/2021



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

**Fiscal Year:** 2021  
**Project ID:** F7

**Project Name:** Sustainability Improvements

**Purpose:** To mitigate climate change, improve resiliency, and increase energy efficiency.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>TOTAL:</b>	\$0	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000

**Justification:** This is a new program to fund sustainability initiatives including reducing emissions, gas & oil use, and noise pollution. This budget includes up to \$20,000 per year for the electrification and systematic replacement of gas powered landscape equipment and up to \$40,000 per year for alternative fuel vehicle upgrades. FY22 funding is intended to target the electrification of string trimmers, handheld blowers, pickup trucks, and American Green Zone Alliance certification areas 'Green Zone' areas in town where gas-powered equipment would be restricted. Due to requested budget cuts, the AGZA certification will be deferred and equipment purchases will be prioritized with available funds.

**Lead Division:** MGT

**Project Code:** 95413

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** G3

**Project Name:** Clock Tower Bell Housing

**Purpose:** Clock Tower Bell Housing

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$20,000	\$0	\$0	\$0
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$20,000	\$0	\$0	\$0
<b>TOTAL:</b>	\$0	\$0	\$20,000	\$0	\$0	\$0

**Justification:** This request is to supplement the \$40,000 in funding appropriated to the CPC at the 2017 Annual Town Meeting for the historic preservation portion of a large maintenance project and will involve the restoration of the cupola, weathervane, and the bell. Initial estimates from the consultant are now believed to be inefficient. A portion of the woodworking and painting will be performed by DPW staff and the repairs to the cupola, weathervane, and bell will be performed by a contractor.

**Lead Division:** Park

**Project Code:**

**Date:**



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$20,000	\$15,000	\$35,000	\$25,000	\$25,000	\$25,000
<b>Planned Expenditures:</b>						
Personal Services	\$5,000	\$2,500	\$7,500	\$5,000	\$5,000	\$5,000
Expenses	\$15,000	\$12,500	\$27,500	\$20,000	\$20,000	\$20,000
<b>TOTAL:</b>	\$20,000	\$15,000	\$35,000	\$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. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$10,000 in FY22.

**Lead Division:** Park

**Project Code:** 95330

**Date:** 2/17/2021





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

**Fiscal Year:** 2022  
**Project ID:** H02

**Project Name:** Elementary School Field Improvements

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$50,000 Kelly & Oullet	\$30,000 Reidy	\$35,000	\$35,000
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$20,000	\$10,000	\$12,500	\$12,500
Expenses	\$0	\$0	\$30,000	\$20,000	\$22,500	\$22,500
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$30,000</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Justification:** Funding will be used for the reconstruction of Elementary School and neighborhood park fields, with 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 used by the schools and youth sports.

Funds remaining from previous years will be used to renovate the Brown Park Baseball Backstop. FY22 funding has been deferred until FY23 and are intended to be used for renovating the four infields at Kelly Memorial Park. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$30,000 in FY21 and by \$35,000 in FY22.

**Lead Division:** Park

**Project Code:** 95310

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** H03

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

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$20,000	\$0	\$155,000	\$25,000	\$25,000	\$25,000
			Irrigation Replacement			
<b>Planned Expenditures:</b>						
Personal Services	\$9,500	\$0	\$35,000	\$5,000	\$5,000	\$5,000
Expenses	\$10,500	\$0	\$120,000	\$20,000	\$20,000	\$20,000
<b>TOTAL:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$155,000</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.

FY 23 funds are designated for replacing a 40 year old irrigation system that waters over 5 acres of athletic field turf and two baseball infields. The department has responded to several large irrigation pipe breaks over the past several summers. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$20,000 in FY21 and \$25,000 in FY22.

**Lead Division:** Park

**Project Code:** 95320

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$25,000	\$25,000	\$45,000	\$25,000	\$25,000	\$25,000
<b>Planned Expenditures:</b>						
Personal Services	\$12,500	\$12,500	\$22,500	\$12,500	\$12,500	\$12,500
Expenses	\$12,500	\$12,500	\$22,500	\$12,500	\$12,500	\$12,500
<b>TOTAL:</b>	\$25,000	\$25,000	\$45,000	\$25,000	\$25,000	\$25,000

**Justification:** This project funds the major repair and component 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.

In FY20 & FY21 all playgrounds received safety mulch and swing chains / seats replaced as needed. Other work included replacing a toddler spring toy at Warren Playground and playstructure decking & play panel at the Bates School front playground.

As part of the Town's request to reduce the cash capital budget, this program was reduced by \$20,000 in FY21.

**Lead Division:** Park

**Project Code:** 95340

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** H05

**Project Name:** Playground Reconstruction

**Purpose:** Playground Reconstruction

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	<b>\$200,000</b>	\$0	\$600,000	\$300,000	\$300,000	\$300,000
	PAWS		Perrin & Upham	Bates front	Schofield	Warren
<b>Planned Expenditures:</b>						
Personal Services	\$10,000	\$0	\$100,000	\$50,000	\$50,000	\$50,000
Expenses	\$190,000	\$0	\$500,000	\$250,000	\$250,000	\$250,000
<b>TOTAL:</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</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 group. 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. In FY22 remaining capital funds will be used to renovate the Hardy School structure to extend the life until the new school is built. Due to the Natural Resource Commission's concerns of protecting existing trees, which are enjoyed by the public for their shade at this playground, a limited renovation will take place. To address this concern the renovations will be made to the toddler structure, toddler play house and one or two stand alone pieces of playground equipment. These renovation will have limited excavation that will help address the Tree Protection concerns. Due to budget cuts, this project has been deferred until FY23. Also part of FY23 funding will be used to work with a consultant towards the renovation of the Upham School playground in FY23.

**Lead Division:** Park

**Project Code:** 95341

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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).

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$102,000	\$40,000	\$60,000	\$20,000
			Outlett & Brown	Philips	Warren	Perrin
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$52,000	\$20,000	\$30,000	\$10,000
Expenses	\$0	\$0	\$50,000	\$20,000	\$30,000	\$10,000
<b>TOTAL:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,000</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$20,000</b>

**Justification:** To improve accessibility and mobility on and between park and school sites. Projects include improvements to pathways, ramps, signage, playgrounds and picnic tables and are prioritized based on residents' and recommendations in the Town's Playground Master Plan.

Funds remaining from previous years will be used in FY21 to make ADA improvements at the Hunnewell Field Tot Lot. As part of the Town's request to reduce the cash capital budget this program was reduced by \$10,000 in FY21 and \$10,000 in FY22.

**Lead Division:** Park

**Project Code:** 95360

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**Project ID:** H07

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

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

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	\$0	\$0	\$210,000	\$0	\$500,000	\$40,000
			Hunnewell & Schofield		Hunnewell	Sprague
<b>Planned Expenditures:</b>						
Personal Services	\$0	\$0	\$40,000	\$0	\$0	\$5,000
Expenses	\$0	\$0	\$170,000	\$0	\$500,000	\$35,000
<b>TOTAL:</b>	\$0	\$0	\$210,000	\$0	\$500,000	\$40,000

**Justification:** This program provides funding to address safety concerns and also provides for equipment replacement, fencing, crack sealing, paving, and 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 Tennis Court at Hunnewell was sealed in FY19 and additional cracking of the court will require crack sealing and painting in FY23 to extend its life until planned replacement in FY25. Funding in FY23 will go to replacing the fencing around the Schofield School Tennis Courts. As part of the Town's request to reduce the FY21 cash capital budget by 25%, this program was reduced by \$50,000.

**Lead Division:** Park

**Project Code:** 95350

**Date:** 2/17/2021



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

**Fiscal Year:** 2022  
**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.

	2021	2022	2023	2024	2025	2026
<b>Funding Requirements:</b>	<b>\$838,000</b>	<b>\$715,000</b>	<b>\$1,425,000</b>	<b>\$1,230,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Planned Expenditures:</b>						
<b>Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenses</b>	<b>\$838,000</b>	<b>\$715,000</b>	<b>\$1,425,000</b>	<b>\$1,230,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL:</b>	<b>\$838,000</b>	<b>\$715,000</b>	<b>\$1,425,000</b>	<b>\$1,230,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

**Justification:** The Department of Public Works maintains 92 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. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$235,000 in FY21 and by \$570,000 in FY22.

**Lead Division:** Fleet

**Project Code:** 95510

**Date:** 2/17/2021



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

Fiscal Year: 2022  
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:	28
Expected Life:	15
FY20 Usage Miles:	411
Current Mileage:	121,776
FY20 Downtime Hours:	12
FY20 Road Calls:	2
Parts Availability:	Poor
Life to Date Repair Cost:	\$144,081
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 fuller loads and fewer trips. It will also have an automatic transmission for ease of operation and improved fuel efficiency.





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

Fiscal Year: 2022  
Project ID: 11

Unit: 88  
Year/Make/Model: 2007 BOBCAT T-140  
Division: Highway  
Replacement Cost: \$100,000  
Purpose: Maintenance, Construction, Plowing  
Replacement: Skid Steer With Attachments



Class:	14 - Skid-Steers
Age at Replacement:	15
Expected Life:	15
FY20 Usage Hours:	216
Current Hours:	1,953
FY20 Downtime Hours:	48
FY20 Road Calls:	1
Parts Availability:	Good
Life to Date Repair Cost:	\$34,721
To Be Traded?:	Yes
Trade Value:	\$5,000

**Background:** This piece of equipment is used primarily to support the Highway Division during construction projects. It is also used during snow removals for clearing and loading snow into trucks. This equipment has reached the end of its expected life and has become less reliable due to its age.



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

Fiscal Year: 2022  
Project ID: 11

Unit: 19  
Year/Make/Model: 2007 CHEVROLET SILVERADO  
Division: Park  
Replacement Cost: \$40,000  
Purpose: Park Maintenance  
Replacement: Pickup Truck with Hybrid Conversion



Class:	04 - Light Trucks
Age at Replacement:	15
Expected Life:	8
FY20 Usage Miles:	1,022
Current Mileage:	76,081
FY20 Downtime Hours:	29
FY20 Road Calls:	0
Parts Availability:	Good
Life to Date Repair Cost:	\$35,937
To Be Traded?:	Yes
Trade Value:	\$1,000

**Background:** This vehicle is primarily used for hauling a portable water tank to water trees, plantings, and flowers. It also transports plants, tools and other materials to different work sites and is used for snowplow operations in the winter. The body of the truck and frame are rotting out and the vehicle is in need of replacement. It is anticipated that a hybrid retrofit will be installed in this vehicle to improve its fuel efficiency which currently averages 7 mpg.



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

Fiscal Year: 2022  
Project ID: 11

Unit: 35  
Year/Make/Model: 2007 CHEVROLET SILVERADO  
Division: Park  
Replacement Cost: \$60,000  
Purpose: Park Maintenance  
Replacement: Pickup Truck with Hybrid Conversion



Class:	04 - Light Trucks
Age at Replacement:	15
Expected Life:	8
FY20 Usage Miles:	1,732
Current Mileage:	96,081
FY20 Downtime Hours:	72
FY20 Road Calls:	0
Parts Availability:	Good
Life to Date Repair Cost:	\$53,928
To Be Traded?:	Yes
Trade Value:	\$1,000

**Background:** This vehicle is used primarily for collecting trash and other large items throughout town park areas. It also has a lift gate and is used to transport large materials including snow blowers to areas that are inaccessible to sidewalk tractors. The body of the truck is rotting due to age and the cab is in poor condition and should be replaced by a similar vehicle with lift gate. It is anticipated that a hybrid retrofit will be installed in this vehicle to improve its fuel efficiency which currently averages 6 mpg.





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

Fiscal Year: 2022  
Project ID: 11

Unit: 39  
Year/Make/Model: 2006 INTERNATIONAL 7300SFA  
Division: Park  
Replacement Cost: \$225,000  
Purpose: Tree Maintenance  
Replacement: 35k GVW Chassis W/aerial Lift



Class:	07 - Heavy Trucks
Age at Replacement:	16
Expected Life:	15
FY20 Usage Hours:	1,266
Current Hours:	12,039
FY20 Downtime Hours:	61
FY20 Road Calls:	0
Parts Availability:	Good
Life to Date Repair Cost:	\$69,421
To Be Traded?:	Yes
Trade Value:	\$20,000

**Background:** This vehicle is an essential piece of equipment used by the tree crew. The bucket truck is used for tree trimming throughout the town. It is also used during inclement weather to respond to tree emergencies. Due to age and high hour usage, it has become less reliable and should be replaced with a similar bucket truck.



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

Fiscal Year: 2022  
Project ID: 11

Unit: 344  
Year/Make/Model: 2013 BOBCAT S650  
Division: Recycling & Disposal  
Replacement Cost: \$60,000  
Purpose: Recycled Product Handling  
Replacement: Skid Steer



Class:	14 - Skid-Steers
Age at Replacement:	9
Expected Life:	8
FY20 Usage Hours:	205
Current Hours:	3,543
FY20 Downtime Hours:	16
FY20 Road Calls:	1
Parts Availability:	Good
Life to Date Repair Cost:	\$37,688
To Be Traded?:	Yes
Trade Value:	\$6,000

**Background:** This vehicle is used daily for moving and loading materials such as recycling, earth products, trash and special wastes.



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

Fiscal Year: 2022  
Project ID: 11

Unit: 46  
Year/Make/Model: 1991 FORD F700  
Division: Winter  
Replacement Cost: \$30,000  
Purpose: Treating Roads  
Replacement: Replacing this vehicle w/slide in sprayer for Unit 55



Class:	07 - Heavy Trucks
Age at Replacement:	31
Expected Life:	10
FY20 Usage Miles:	16
Current Mileage:	43,705
FY20 Downtime Hours:	9
FY20 Road Calls:	0
Parts Availability:	Poor
Life to Date Repair Cost:	\$94,432
To Be Traded?:	Yes
Trade Value:	\$500

**Background:** This unit is used in the Winter de-icing program to distribute even layers of salt brine on the roads as a pretreatment to snow events. Funding will be used to purchase a slide in spray unit and eliminate the need for Unit 46. Slide in spray unit provides more flexibility in operations than a dedicated swap loader.

**TABLE 4 - FY2022 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2023-2026**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2022	2023	2024	2025	2026
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	2023	30,000	8	11		30,000			
203	2011	FORD ESCAPE	Survey/inspection	410	1	2023	30,000	8	12		30,000			
204	2020	TOYOTA RAV4	Survey/inspection	410	1	2028	30,000	8	8					
205	2020	TOYOTA PRIUS	Survey/inspection	410	1	2028	30,000	8	8					
206	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					30,000
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					72,000
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					
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					
50	2004	EAGERBEAVE 35GSL54S	Lowbed Trailer	420	1	2026	15,000	15	22					15,000
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	2022	200,000	15	28	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					
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	3	2030	25,000	10	22					
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					200,000
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					170,000
90	2006	JOHN DEERE 410G	Backhoe/ Loader	420	1	2023	130,000	15	17		130,000			

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

**TABLE 4 - FY2022 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2023-2026**

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2022	2023	2024	2025	2026
91	2016	VOLVO L90H	Loader	420	1	2026	170,000	15	10					170,000
97	1971	CATERPILLA D7	Dozer	420	2	2026	25,000	10	55					25,000
98	2018	JOHN DEERE 624K11	Loader	420	1	2033	200,000	15	15					
99	2020	RAVO 5ISERIES	Street Sweeper	420	1	2030	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	2033	15,000	15	15					
405	2001	CAM UTILITY	Highway Trailer	420	1	2026	15,000	15	25					15,000
041004	2005	BRIMAR DT610-10	Trailer	420	1	2024	10,000	15	19			10,000		
413	2014	CAM UTILITY	Highway Trailer	420	1	2029	15,000	15	15					
416	2021	CAM UTILITY		420										
417	2020	CAM UTILITY	Trailer	420	1	2035	15,000	15	15					
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	2025	15,000	15	17				15,000	
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					15,000
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	2025	12,000	15	15				12,000	
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	2020	SUBARU CROSSTREK	Asst. Supt.	430	1	2028	30,000	8	8					
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			
28	2012	FORD F550	Park Maint.	430	1	2026	75,000	10	14					75,000
30	2017	FORD F550	Park Maint.	430	1	2027	85,000	10	10					

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Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2022	2023	2024	2025	2026
33	2012	FORD F550	Park Maint.	430	1	2026	75,000	10	14					75,000
35	2007	CHEVROLET SILVERADO	Park Maint. Stake Body	430	1	2022	60,000	8	15	60,000				
36	2011	FORD F550	Park Maint.	430	1	2024	70,000	10	13			70,000		
37	2012	FORD F550	Park Maint.	430	1	2026	75,000	10	14					75,000
39	2006	INTERNATIO 7300SFA	Bucket Truck	430	1	2022	225,000	15	16	225,000				
44	2011	INTERNATIO 7300SFA	Park Maint.	430	1	2026	130,000	15	15					130,000
52	1984	AMGENERAL M923	Crane	430	1	2027	50,000	15	43					
54	2002	VOLVO VHD84B	Rolloff Truck	430	1	2026	220,000	10	24					220,000
66	2019	FORD F350	Park Maint.	430	1	2029	75,000	10	10					
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	2029	14,000	15	15					
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					15,000
411	2006	HOMEMADE UTILITY	Trailer	430	1	2025	12,000	15	19				12,000	
412	2010	CROSS UTILITY	Cross Trailer	430	1	2029	10,000	15	19					
419	2021	BRAVO TRAILER	Trailer	430	1	2036	12,000	15	15					
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	2025	12,000	15	22				12,000	
438	2002	CROSS UTILITY	Trailer	430	1	2025	10,000	15	23				10,000	
76F	1999	TRACKLESS MISC.	Boom Flail	430	1	2025	28,000	10	26				28,000	
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	1	2033	10,000	15	15					
340	2021	TOYOTA PRIUS	RDF Supt.	440	1	2031	28,000	8	10					
341	2021	CATERPILLA 906M	Compact Ldr	440	1	2036	120,000	15	15					
341	2021	CATERPILLA 906M		440										
342	2013	VOLVO EC220DL	Trash/Recyc Loading	440	1	2028	190,000	10	15					
343	2020	MACK GR64F	Rolloff Truck	440	1	2030	220,000	10	10					
344	2013	BOBCAT S650	Skid Steer	440	1	2022	60,000	8	9	60,000				

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Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2022	2023	2024	2025	2026
345	2016	TOYOTA 8FDU32	Forklift	440	1	2026	60,000	10	10					60,000
346	2014	INTERNATIO 7600SER	Rolloff Truck	440	1	2024	220,000	10	10			220,000		
347	2018	MACK GU713	Rolloff Truck	440	1	2028	220,000	10	10					
348	2019	JOHN DEERE 624K11	Loader	440	1	2034	200,000	15	15					
349	2020	FREIGHTLIN M2-106	Trash/recycling	440	1	2028	150,000	8	8					
351	2021	FORD F350		440										
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					25,000
356	1989	WABSH SEMI-TLR	Walking Floor	440	1	2026	70,000	15	37					70,000
357	2014	SPECTEC SEMI-TLR	Walking Floor	440	1	2030	70,000	15	16					
358	2005	BLACKROCK UTILITY	Recyclemobile	440	1	2025	20,000	15	20				20,000	
359	2006	MCCLOSKEY MCB512R	Trommel Screen	440	1	2026	150,000	15	20					150,000
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					
364	2018	ATS UTILITY	Message Board	440	1	2033	15,000	15	15					
365	2003	CATERPILLA 320CL	Trash & Wood Loading	440	1	2023	180,000	15	20		180,000			
366	2004	FORD F350	1 Ton Dump	440	3	2020	20,000	10	16					
367	2009	INTERNATIO 4300SBA	Trash/recycling	440	1	2029	140,000	10	20					
040703	2005	FORD F550	Park Vehicle	440	1	2026	100,000	10	21					100,000
1	2016	FORD EXPLORER	Director	454	1	2024	40,000	8	8			40,000		
12	2019	FORD ESCAPE	Fleet Supervisor	454	1	2027	30,000	8	8					
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	Fleet Service Truck	454	1	2026	55,000	10	18					55,000
363	2010	TOYOTA PRIUS	Fleet Loaner	454	1	2026	28,000	8	16					28,000
MISC1		MISC. EQUIPMENT	Repair Shop tools	454	1	2021	15,000	10	--					
MISC2		MISC. EQUIPMENT	Repair Shop tools	454	1	2023	25,000	10	--		25,000			
MISC3		MISC. EQUIPMENT	Repair Shop tools	454	1	2025	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					30,000
46	1991	FORD F700	Calcium Truck	456	2	2022	30,000	10	31	30,000				
47	2002	VOLVO VHD42B	Dump Truck	456	1	2026	180,000	15	24					180,000
49	2004	VOLVO VHD42B	41000 GVW	456	1	2023	180,000	10	19		180,000			

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Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2022	2023	2024	2025	2026
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					25,000
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	2035	165,000	15	38					
75	2014	TRACKLESS MT6	Sidewalk Tractor	456	1	2029	165,000	15	15					
76	2020	TRACKLESS MT7	Sidewalk Tractor	456	1	2035	165,000	15	15					
77	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2024	165,000	15	16			165,000		
78	2003	TRACKLESS MT5T	Sidewalk Tractor	456	1	2024	165,000	15	21			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	2026	25,000	8	--					25,000
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2026	24,000	8	--					24,000
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2027	26,000	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					85,000
119	2014	FORD F250	Station Operator	460	1	2023	70,000	8	9		70,000			
120	2021	FREIGHTLIN M2-106	Sewer Flusher Truck	460	1	2036	325,000	15	15					
125	2019	FORD F250	Station Operator	460	1	2027	70,000	8	8					
128	2010	FORD F250	Station Operator	460	1	2023	70,000	8	13		70,000			
410	2020	SURE-TRAC ST6210	Utility Trailer	460	1	2035	25,000	15	15					
5	2018	TOYOTA PRIUS	Asst. Supt.	470	1	2026	28,000	8	8					28,000
11	2015	TOYOTA PRIUS	Superintendent	470	1	2023	30,000	8	8		30,000			
96	2016	KOMATSU PC45MR-5	Mini Excavator	470	1	2026	80,000	10	10					80,000
111	2018	FORD F150	General Foreman	470	1	2026	50,000	8	8					50,000
112	2018	FORD F150	General Foreman	470	1	2026	50,000	8	8					50,000
113	2009	FORD F150	Utility Vehicle	470	1	2022	58,000	8	13	58,000				
115	2017	FORD F550	1 Ton Dump	470	1	2026	85,000	8	9					85,000
116	2009	FORD E350	Meter Van	470	1	2022	55,000	8	13	55,000				
121	2017	FORD F450	Trouble Truck	470	1	2025	75,000	8	8				75,000	
123	2016	FORD F550	1 Ton Dump	470	1	2026	90,000	10	10					90,000
124	2014	FORD F450	Hi-top Utility	470	1	2024	70,000	10	10			70,000		

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Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2022	2023	2024	2025	2026
126	2014	FORD TRANSIT	Utility Van	470	1	2023	30,000	8	9		30,000			
127	2010	TOYOTA PRIUS	W/S Systems Engineer	470	1	2021	30,000	8	11					
129	2012	INTERNATIO 7400SFA	Dump Truck	470	1	2021	200,000	15	9					
131	2018	MACK GU712	Dump Truck	470	1	2033	190,000	10	15					
135	2015	INTERNATIO 4300SBA	Utility Vehicle	470	1	2024	225,000	10	9			225,000		
136	2012	FORD F550	Dump Truck	470	1	2022	87,000	10	10	87,000				
139	2008	CATERPILLA 430E	Loader/backhoe	470	1	2025	130,000	15	17				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	2026	15,000	20	35					15,000
145	2018	ATLAS V5	Compressor	470	1	2028	15,000	10	10					
409	2019	SURE-TRAC ST6210	Utility Trailer	470	1	2034	25,000	15	15					
415	2014	CAM UTILITY	Highway Trailer	470	1	2029	15,000	15	15					
124T	2005	WACH UTILITY	Tlv300/trailer	470	1	2021	50,000	15	16					
136A	1994	LEROI 185CFM	Compressor	470	1	2026	12,000	20	32					12,000
<b>Total</b>							<b>16,199,000</b>			<b>980,000</b>	<b>1,625,000</b>	<b>1,525,000</b>	<b>658,000</b>	<b>2,569,000</b>
<b>Water/Sewer</b>							<b>2,680,000</b>			<b>265,000</b>	<b>200,000</b>	<b>295,000</b>	<b>205,000</b>	<b>495,000</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>2,985,000</b>			<b>30,000</b>	<b>490,000</b>	<b>330,000</b>	<b>30,000</b>	<b>284,000</b>
<b>Tax Impact without Winter Only</b>							<b>10,039,000</b>			<b>685,000</b>	<b>935,000</b>	<b>900,000</b>	<b>423,000</b>	<b>1,790,000</b>
<b>Total Tax Impact</b>							<b>13,024,000</b>			<b>715,000</b>	<b>1,425,000</b>	<b>1,230,000</b>	<b>453,000</b>	<b>2,074,000</b>
<b>Total</b>							<b>16,199,000</b>			<b>980,000</b>	<b>1,625,000</b>	<b>1,525,000</b>	<b>658,000</b>	<b>2,569,000</b>

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# Town of *Wellesley*

## FY2022-2026 Budget Request

### Traffic and Parking Capital Request

Department: Traffic and Parking

Dept #: 293

Project Reference #:      Project Description							
		FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
2021-1	Parking Lot Paving	-	100,000	100,000	-	-	200,000
2021-2	Traffic Signal Upgrades/Refurbishment	-	225,000	175,000	125,000	100,000	625,000
2024-1	ALPR Technology for Parking Lots			50,000	50,000	50,000	150,000
							-
Total Capital Requests		-	325,000	325,000	175,000	150,000	975,000

12/2/2020

Date

**Town of Wellesley  
Fiscal Years 2022-2026  
Capital Budget Request**

Department	T&P	Project Title	Traffic Signal Upgrades and Refurbishment
Prepared by	Lt. Showstead	Project Reference #:	2024-1
Date	12/2/2020	Project Cost	150,000
FY2021 Priority#		<b>3</b>	-----of----- <b>3</b>

**Capital Request Description and Justification**

Emerging Automated License Plate Reading technology allows for more efficient management of parking payments in all day parking lots. Adopting this technology to manage usage in lots will provide for more efficient enforcement of violations and free up parking attendants to spend more time enforcing metered on street parking areas.

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

Traffic and Parking Capital

**Impact on Annual Operating Budget**

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			50,000	50,000	50,000	150,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	50,000	50,000	50,000	150,000