



Town of Wellesley

FY2025-2029 Budget Request

Select Board

Department: Executive Director Office

Dept #:

122

Project Reference #:	Project Description						
		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	Copier for Select Board and Finance Departments	16,204	-	-	-	-	16,204
Total Capital Requests		16,204	-	-	-	-	16,204

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	SEL	Project Title	Copier	
Prepared by	Exec. Director	Project Reference #:	2025-1	
Date	11/30/2023	Project Cost	16,204	

FY2025 Priority#	1	-----of-----	1
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Capital Request Description and Justification

This request is for the replacement of the third floor copier upon the return to Town Hall. The copier is 6 years old and may not survive the move back. We have had discussions with Town Hall Interior Project Managers and the copier may be purchased with FFE funds, however are not currently accounted for in the budget.

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						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Safety Improvements						-
Vehicle(s)						-
Equipment	16,204					16,204
Infrastructure						-
Information technology						-
Other: specify						-
Totals	16,204	-	-	-	-	16,204



Town of *Wellesley*

FY2025-2029 Budget Request

Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:	Project Description						5 Year Total
		FY2025	FY2026	FY2027	FY2028	FY2029	
2025-1	Telephone Upgrade (VoIP 2.0)	25,000	200,000	-	-	-	225,000
2025-2	Fiber Optic Infrastructure	50,000	-	-	-	-	50,000
2026-1	Replace Wi-Fi Equipment	-	15,000	20,000	-	-	35,000
2026-2	10GB Network Switches	-	-	60,000	60,000	-	120,000
2027-1	Aerial Flyover & Orthophotography	-	-	20,000	-	-	20,000
2027-2	Upgrade Office Software	-	-	40,000	-	-	40,000
2028-1	Backup / Disaster Recovery System	-	-	-	115,000	-	115,000
2029-1	Server Virtualization Platform	-	-	-	-	245,000	245,000
Total Capital Requests		75,000	215,000	140,000	175,000	245,000	850,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Telephone Upgrade (VoIP 2.0)
Prepared by	Brian DuPont, IT Director	Project Reference #:	2025-1
Date	11/30/2023	Project Cost	225,000

FY2025 Priority#	1	-----of-----	2
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Capital Request Description and Justification

Telephone Upgrade (VoIP 2.0)

The Town's current VoIP phone network (Avaya IP Office) was installed in FY2015. While the current design of this network remains a viable solution for the Town's telephony needs for the immediate future, steps should be taken to plan for upgrades to this architecture and the eventual replacement of critical infrastructure (servers, switches, handsets, etc.) that will soon reach the end of its useful life. FY25 funds requested here would extend existing maintenance/support contracts for our current phone system through the beginning of FY26. The IT Department will work with partners in WMLP, DPW, and the Police Department over the next year to plan for a modern communications infrastructure, and will bring a more thorough proposal before Town Meeting in the Spring of 2025.

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

Impact on Annual Operating Budget

TBD. A fully on-premise phone system would have minimal impact on annual operating budget, though cost savings could be realized by changing phone service providers (i.e. moving to SIP Trunk). If a hosted VoIP is selected, licensing/subscription fees would be incurred annually.

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	25,000	200,000			-	225,000
						-
						-
Totals	25,000	200,000	-	-	-	225,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Fiber Infrastructure Build-Out
Prepared by	Brian DuPont, IT Director	Project Reference #:	2025-2
Date	11/30/2023	Project Cost	50,000

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

Fiber Infrastructure Build-Out

With funds requested here, the IT Department will work with WMLP staff to plan and build new fiber connections on the Town's data network. New fiber routes will increase network resiliency / redundancy and establish connections from each Town building to the new Town Hall Computer Room and a secondary disaster recovery site. Funds would be applied towards planning, new cable installation, fiber termination, and/or fiber splicing. The amount requested is an estimate, based on similar fiber optic work performed in recent years by WMLP and their contractors to increase network capacity between Town Hall and the WMLP/DPW complex. Actual costs won't be known until preferred routes and requisite fiber splicing / termination points are identified.

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

Impact on Annual Operating Budget

Per the Municipal Light Board's *Provisions of Fiber Optic Service Policy*, the Town would be required to make semi-annual payments to the WMLP for any new fibers used. The amount of those payments would be negotiated between the IT Department and WMLP leadership throughout this project, and budgeted appropriately in FY26 in the IT Department's "Other Communications Services" expense account.

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	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 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Replace Wi-Fi Equipment
Prepared by	Brian DuPont, IT Director	Project Reference #:	2026-1
Date	11/30/2023	Project Cost	35,000

FY2026 Priority#	1	-----of-----	2
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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 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 5-8 year replacement schedule is consistent with current industry recommendations. New WiFi access points will be installed at Town Hall as a part of the interior renovation project. The WiFi access points previously used in Town Hall were repurposed to other Town Buildings but will need to be replaced in FY26. Funds will also be needed in FY27 to replace/upgrade the existing wireless access points in the Tolles Parsons Center.

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

Impact on Annual Operating Budget
None.

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	-	15,000	20,000			35,000
						-
						-
Totals	-	15,000	20,000	-	-	35,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	10GB Network Switches
Prepared by	Brian DuPont, IT Director	Project Reference #:	2026-2
Date	11/30/2023	Project Cost	120,000

FY2026 Priority#	2	-----of-----	2
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Capital Request Description and Justification

10GB Network Switches
 Several of the Town network's edge / access switches and optical connectors (SFP modules) will need to be replaced to support 10GB uplink speeds for the buildings they support. The amount shown here would fund the proactive replacement of existing 48-port switches and purchase of new SFP+ 10GB modules in several Town buildings. These new switches will work with new 10GB "core" switches installed in 2023 to build a Town data network with a complete 10GB "backbone". New switches will likely also provide PoE (Power over Ethernet), to support a fully converged data/voice network.

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

Impact on Annual Operating Budget
 The IT Department pays for annual support / maintenance contracts for all switch models through its expense account for "Equipment Maintenance". For these new models, the Department would likely incur a slight increase in switch maintenance costs.

Category						5 Year Total
	FY2025	FY2026	FY2027	FY2028		
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			60,000	60,000		120,000
						-
						-
Totals	-	-	60,000	60,000	-	120,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Aerial Flyover & Orthophotography
Prepared by	Brian DuPont, IT Director	Project Reference #:	2027-1
Date	11/30/2023	Project Cost	20,000

FY2027 Priority#	1	-----of-----	2
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Capital Request Description and Justification

Aerial Flyover & Orthophotography
Aerial images are a cornerstone of the Town's GIS database and are used extensively by employees of the Public Works, Municipal Light Plant, Assessing, Planning, and other departments for mapping and analysis to support a variety of operations. This request would fund the next planned flight in Spring, 2027. A schedule for new orthophotos every 5 years is sufficient to capture the Town's ongoing development patterns and analyze changes in tree canopy (which plays a key role in climate change mitigation).

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

Impact on Annual Operating Budget
None.

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			20,000	-		20,000
						-
						-
Totals	-	-	20,000	-	-	20,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Upgrade Office Software
Prepared by	Brian DuPont, IT Director	Project Reference #:	2027-2
Date	11/30/2023	Project Cost	40,000

FY2027 Priority#	2	-----of-----	2
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Capital Request Description and Justification

Upgrade Office Software
 Microsoft Office is a critical business productivity software suite that supports email, word processing, spreadsheet, presentation, and database functions. The IT Department installs this software on all Town-owned PCs and laptops. For most users, Microsoft Office is licensed and installed through each user's Microsoft365 subscription. For shared computers, it is more cost effective to purchase a single "volume licensed" edition of the software that can be accessed by multiple users. The funds requested here would pay for Office upgrades on ~100 shared computers on the Town's network in FY28 when the currently installed version (Office 2021 LTSC) will no longer be supported by Microsoft.

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

Impact on Annual Operating Budget
 None.

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			40,000			40,000
						-
						-
Totals	-	-	40,000	-	-	40,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Recovery / Backup Appliance
Prepared by	Brian DuPont, IT Director	Project Reference #:	2028-1
Date	11/30/2023	Project Cost	115,000

FY2028 Priority#	1	-----of-----	1
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Capital Request Description and Justification

Recovery / Backup Appliance
 Funds requested here will pay for scheduled / proactive upgrades or replacement of the Town's backup and disaster recovery systems. These appliances are a critical component of our multi-faceted approach to cybersecurity protection, and also...

- Protect network users against accidental data loss
- Help the Town maintain continuity of service during larger-scale / regional man-made or natural disasters (which may be more frequent in response to climate change)
- Satisfy regulatory requirements for long-term data retention

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

Impact on Annual Operating Budget

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				115,000		115,000
						-
						-
Totals	-	-	-	115,000	-	115,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Information Technology	Project Title	Server Virtualization Platform
Prepared by	Brian DuPont, IT Director	Project Reference #:	2029-1
Date	11/30/2023	Project Cost	250,000

FY2029 Priority#	1	-----of-----	1
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Capital Request Description and Justification

Server Virtualization Platform

This project is the planned 5-year replacement of hardware to be installed in the fully renovated Town Hall and disaster recovery site in late 2024. This hardware will support roughly 50 virtual servers on the Town's data network. Server virtualization saves the Town money and helps to minimize our Computer Room's carbon footprint by lowering server acquisition/replacement costs, administrative overhead, and energy use. The amount requested here is a placeholder, to be refined as the architecture of the Town's data network evolves.

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

Impact on Annual Operating Budget
None.

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		-			245,000	245,000
						-
						-
Totals	-	-	-	-	245,000	245,000



Town of Wellesley

FY2025-2029 Budget Request

Police Department Capital Request

Department: Police

Dept #: 210

Project Reference #: Project Description							
		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	In-Car Video System Replacement	24,060	18,045	18,045	18,045		78,195
2025-2	Radio Repeater Replacement	20,357		20,357	20,357	10,637	71,707
2026-1	Electronic Control Devices		147,929				147,929
2026-2	Server Replacement		17,995		17,995		35,990
2029-1	Records Management System					267,453	267,453
	Total Cash Capital	44,417	183,969	38,402	56,397	278,090	601,273

Date

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Police	Project Title	In-Car Video System Replacement
Prepared by	Marie Cleary	Project Reference #:	2025-1
Date	11/30/2023	Project Cost	78,195

FY2023 Priority#
1
-----of-----
2

Capital Request Description and Justification

The current Watch Guard Video In-Car Video System was purchased in 2016 and implemented department wide in 2017. After eight years of operating in the field 24/7, with the DVR's being exposed to extreme heat/cold in the trunks of the cruisers they have surpassed their useful life expectancy. The Watch Guard Video In-Car Video System has augmented our OUI prosecutions and other investigations. Watch Guard was subsequently acquired by Motorola. The new Motorola systems provide better HD resolution in the front camera than our current system, as well as having an additional rear mounted camera.

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

Impact on Annual Operating Budget

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				-		-
Infrastructure						-
Information technology	24,060.00	18,045.00	18,045.00	18,045.00		78,195.00
Other:specify						-
Totals	24,060.00	18,045.00	18,045.00	18,045.00	0.00	78,195.00

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Police	Project Title	Replacement of Radio Repeaters	
Prepared by	Marie Cleary	Project Reference #:	2025-2	
Date	11/30/2023	Project Cost	71,707.16	
FY2026 Priority: 2 -----of----- 2				

Capital Request Description and Justification

The radio repeaters transmit radio signals to/from the Wellesley Emergency Communications Center to/from the mobile and portables radios. The radio repeaters are an integral part of the radio system that is not routinely replaced. The current repeaters located at the Police Department, Warren Building Maugus Hill and Wellesley College have surpassed their useful life expectancy. They are no longer supported by the vendor and replacement parts can no longer be purchased to repair them. The radio repeater at Maugus Hill will be replaced in FY25, Wellesley College in FY27, the Wellesley Police Department in FY28 and new receiver will be installed in FY29.

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

Impact on Annual Operating Budget

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	20,356.79		20,356.79	20,356.79	10,636.79	71,707.16
Infrastructure						-
Information technology						-
Other:specify						-
Totals	20,356.79	-	20,356.79	20,356.79	10,636.79	71,707.16

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Police	Project Title	Electronic Control Device Replacement	
Prepared by	Marie Cleary	Project Reference #:	2026-1	
Date	11/30/2023	Project Cost	147,928.75	
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;">FY2025 Priority#</div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: yellow; display: inline-block; padding: 2px 10px;">1</div> <div style="display: inline-block; padding: 0 10px;">-----of-----</div> <div style="background-color: yellow; display: inline-block; padding: 2px 10px;">2</div> </div>				

Capital Request Description and Justification

The department purchased electronic control devices in FY17 to provide officers with an additional method of control for combative individuals while minimizing the potential for physical injuries to officers and/or individuals as well as lowering the chance of a claim of excessive force. The useful life expectancy for the electronic control devices is approximately 5-7 years. Effective March 31, 2024 the current model X2 will no longer be manufactured. The Taser 7 electronic control device is an improved device with different ranges and more connectivity to the Axon Ecosystem. This is the replacement for the X2 model.

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

Impact on Annual Operating Budget

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	147,928.75					147,928.75
Infrastructure						-
Information technology						-
Other: specify						-
Totals	147,928.75	-	-	-	-	147,928.75

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2026-2	
Date	11/30/2023	Project Cost	35,989.50	
<div style="background-color: yellow; display: inline-block; padding: 5px;">FY2024 Priority# 2 -----of----- 2</div>				

Capital Request Description and Justification

The purchase of a network server in FY26 and FY28 will replace current network servers that will have been in service to the town for over 10 years. The new servers 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	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		17,994.75		17,994.75		35,989.50
Other: specify						-
						-
Totals	-	17,994.75	-	17,994.75	-	35,989.50

**Town of Wellesley
Fiscal Years 2025-2029**

Capital Budget Request

Department	Police	Project Title	Records Management System and Computer Aided Dispatch System Replacement	
Prepared by	Marie Cleary	Project Reference #:	2029-1	
Date	11/30/2023	Project Cost	267,453	
<div style="background-color: yellow; display: inline-block; padding: 2px 10px;">FY2023 Priority#</div> <div style="background-color: yellow; display: inline-block; padding: 2px 10px; margin: 0 10px;">1</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; margin: 0 10px;">2</div>				

Capital Request Description and Justification

We have been utilizing our current IMC records management system and computer aided dispatch system since 1999. IMC is now owned by Central Square and further development of the IMC product is no longer being supported by Central Square. They will continue to support the existing product for now, however there are software components are not controlled by Central Square, which may impact their ability to support the IMC product line at some point in the future. Central Square has developed it's own records management and computer aided dispatch system which would be a suitable replacement system for IMC should Central Square stop supporting it.

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

Impact on Annual Operating Budget

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				-		-
Infrastructure						-
Information technology					267,452.87	267,452.87
Other: specify						-
Totals	-	-	-	-	267,452.87	267,452.87



Town of *Wellesley*

FY2025-2029 Budget Request

Fire Department Capital Request

Department: Fire

Dept #: 220

Project Reference #: Project Description							
		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	Fire Hose/Equipment	50,000	-	-	-		50,000
2025-2	Turnout Gear	60,000	-		150,000		210,000
2025-3	Security Camera Upgrade	60,000	-	-	-	-	60,000
2025-4	Station Alerting System Replacement	60,000	-			-	60,000
2025-5	Radio/Communications Infrastructure	150,000			-	-	150,000
2025-6	Command Vehicle Hybrid	80,000	-	90,000	-	100,000	270,000
2025-7	Wireless Internet	30,000			-	-	30,000
2027-1	Battery Tools			130,000			130,000
2028-1	Firefighter gear lockers Sta 1 & 2				75,000		75,000
2028-2	Off road EMS vehicle				40,000		40,000
2029-1	SCBA Air Pacs Upgrade					250,000	250,000
2029-2	Air Compressor SCBA Fill Station					100,000	100,000
	Total Cash Capital	490,000	-	220,000	265,000	450,000	1,425,000
2026-1	Fire Engine Replacement	-	800,000	-	-	-	800,000
	Total Borrowed	-					
Total Capital Requests		490,000	800,000	220,000	265,000	450,000	2,225,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Fire Hose/Equipment Replacement
Prepared by	DC Mortarelli	Project Reference #:	2025-1
Date		Project Cost	50,000

FY2025 Priority#
6
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7

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 nozzles, gates, and appliances. The department currently has very few options for spare equipment. Our objective is to buildup our spare inventory for a seamless transition when equipment is removed from service.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
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 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Turnout Gear
Prepared by	DC Mortarelli	Project Reference #:	2025-2
Date		Project Cost	60,000
FY2025 Priority#		4	-----of----- 7



Capital Request Description and Justification

Turnout gear for projected new hires and remaining current employees who have not yet been issued a second personal protective equipment including bunker coat, pants, helmet, boots, gloves, and hoods. The life expectancy of turnout gear is ten years. Our objective is to furnish each member with (2) sets of gear on a rotating five-year schedule.

FY2028 will begin the rotating schedule for the half of the department to receive new turnout gear.

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

Impact on Annual Operating Budget

Category	Total Amount Requested				
	FY2025	FY2026	FY2027	FY2028	FY2029
Building and Improvements					
Vehicle(s)					
Equipment	60,000			150,000	
Infrastructure					
Information technology					
Other:specify					
Totals	60,000	-	-	150,000	-



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schedule.

5 Year Total
-
-
210,000
-
-
-
210,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Security Camera Station 1 & 2
Prepared by	DC Mortarelli	Project Reference #:	2026-3
Date		Project Cost	60,000
FY2025 Priority#		7 -----of----- 7	



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.

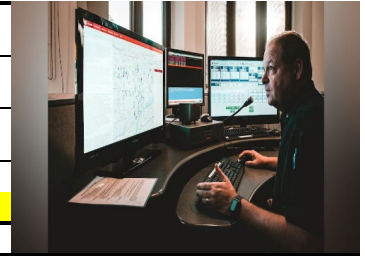
Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	60,000					60,000
Other:specify						-
Totals	60,000	-	-	-	-	60,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project	Fire Station Intercom System
Prepared by	DC Mortarelli	Reference #:	2025-4
Date		Project Cost	60,000
FY2025 Priority#		1	-----of----- 7



Capital Request Description and Justification

Station alerting is utilized by consolidated dispatch to notify and dispatch the appropriate fire apparatus to an incident. Our current alerting system will be discontinued within the next twelve months.


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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				-		-
Infrastructure						-
Information technology	60,000					60,000
Other:specify						-
Totals	60,000	-	-	-	-	60,000

1

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Portable / Mobile Radios	
Prepared by	DC Mortarelli	Project Reference #:	2025-5	
Date		Project Cost	150,000	
FY2025 Priority#			2 -----of----- 7	

Capital Request Description and Justification

This request would fund to replace the outdated emergency radio communications infrastructure system including receivers, transmitters, antennas, mobile/portable radios and chargers. It is recommended this equipment be replaced every ten years. The majority of this system is at least (or nearing) 20 years.


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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	150,000					150,000
Other:specify						-
						-
Totals	150,000	-	-	-	-	150,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Command Vehicle-Hybrids	
Prepared by	DC Mortarelli	Project Reference #:	2025-6	
Date		Project Cost	80,000	
FY2025 Priority#		3	-----of-----	

Capital Request Description and Justification

2025- Replaces 2016 command vehicle

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

2027 - Replaces 2017 command vehicle.

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

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

All new Fire Command vehicles will be Hybrid, given the success of these in other public safety operations including the success we have encountered with C1.

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
	FY2025	FY2026	FY2027	FY2028	FY2029	
id Improvements						-
Vehicle(s)	80,000	-	90,000			170,000
Equipment						-
Infrastructure						-
ation technology						-
Other:specify						-
						-
Totals	80,000	-	90,000	-	-	170,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Wireless Internet
Prepared by	DC Mortarelli	Project Reference #:	2025-7
Date		Project Cost	30,000
FY2025 Priority#		5 -----of----- 7	



Capital Item Description:


Wireless Internet installed for both fire stations to provide Internet access for training, presentations, remote meetings, etc.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	-					-
Infrastructure						-
Information technology	30,000					30,000
Other:specify						-
Totals	30,000	-	-	-	-	30,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Fire Engine Replacement	
Prepared by	DC Mortarelli	Project Reference #:	2026-1	
Date		Project Cost	800,000	
FY2026 Priority# 1 -----of----- 1				

This request would fund the replacement of the 2012 Engine 2 with a similar apparatus. Our main objective is to place each engine on a twenty-year schedule with the first ten years being used as front line service and another ten years being used as a backup spare engine. We would retain the 2012 and utilize it as a reserve apparatus. The current lead time for a new engine is now three years. In order to avoid this lead time we are exploring other options. One option is to purchase a "program engine" which would reduce the lead time by two years as well as the cost.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)		800,000				800,000
Equipment	-					-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	800,000	-	-	-	800,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Batory Operated Tools
Prepared by	DC Mortarelli	Project Reference #:	2027-1
Date		Project Cost	0
FY2027 Priority#		1	-----of----- 1



Capital Request Description and Justification

Battery operated Jaws of Life including spreader, cutter and ram to equip Tower 2, Quint 3, and Engine 1. The objective being to place this type of critical equipment on a ten year replacement schedule so each set is the same version and model in order to streamline use.

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
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building and Improvements						-
Vehicle(s)						-
Equipment			130,000	-		
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	130,000	-	-	-

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Turnout gear lockers
Prepared by	DC Mortarelli	Project Reference #:	2028-1
Date		Project Cost	75,000
FY2028 Priority#		2	-----of----- 2



Capital Request Description and Justification


Firefighter gear lockers were built during a period when the standard only called for one set of gear. The current standard is all firefighters have two sets of gear to enable gear to be cleaned as part of a larger effort to reduce exposure to carcinogens and an overall effort to reduce high cancer rates due to occupational exposures.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure				75,000		75,000
Information technology						-
Other:specify						-
						-
Totals	-	-	-	75,000	-	75,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	Off Road EMS vehicle	
Prepared by	DC Mortarelli	Project Reference #:	2028-2	
Date		Project Cost	40,000	
FY2028 Priority#		1	-----of-----	

Capital Request Description and Justification

This vehicle would be delivered to a trail site or scene with limited accessability. This small all terrain vehicle would have a backboard stretcher for patient extrication on walking trails or wooded areas. This type of unit has been useful in community events such as the BAA Marathon, fire works and other community events.


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



Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				40,000		40,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	40,000	-	40,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	SCBA Harness System	
Prepared by	DC Mortarelli	Project Reference #:	2029-1	
Date		Project Cost	250,000	
FY2029 Priority#		1	-----of-----	

Capital Request Description and Justification


Self Contained Breathing Air (SCBA) Harness:
This capital purchase would replace the older Scott Paks and 4.5 (30) minute bottles with a newer model Scott Pak and 5.5 (45) minute bottle.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements Vehicle(s) Equipment Infrastructure Information technology Other:specify Totals						-
						-
	-				250,000	250,000
						-
						-
						-
						-
						-
	-	-	-	-	250,000	250,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	FIRE	Project Title	SCBA Air Compressor	
Prepared by	DC Mortarelli	Project Reference #:	2029-2	
Date		Project Cost	100,000	
FY2029 Priority#		2	-----of-----	

Capital Request Description and Justification

This request would fund to replace the older compressor with an updated unit that can accommodate the new 5.5 bottle.

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
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building and Improvements						-
Vehicle(s)						-
Equipment					100,000	100,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	-	100,000	100,000



Town of *Wellesley*

FY2025-2029 Budget Request

Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

Project Reference #:	Project Description						
		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	Winter Walkway Hazard Mitigation	10,000	-	-	-	-	10,000
2025-2	Printer IT Upgrades	10,000		-	-	-	10,000
2026-1	Replacement of Tables and Chairs	-	20,000	-	-	-	20,000
2027-1	Replacement of Original Exercise Equipment	-	-	20,000	-	-	20,000
2028-1	Kitchen Project	-	-	-	20,000	-	20,000
2029-1	Exterior Storage Shed	-	-	-	-	15,000	15,000
Total Capital Requests		20,000	20,000	20,000	20,000	15,000	95,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	COA	Project Title	Winter Walkway Hazard Mitigation/
Prepared by	COA Board	Project Reference #:	2025-1
Date	1/4/2024	Project Cost	10,000

FY2025 Priority#	1	-----of-----	2	
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Capital Request Description and Justification

This requests seeks monies mitigate the winter freezing hazards occur at the north facing main entrance of the Tolles Parsons Senior Center

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					
	FY2025	FY2026	FY2027	FY2028	FY2029
Building Safety Improvements	10,000				
Vehicle(s)					
Equipment					
Infrastructure					
Information technology					
Other: specify					
Totals	10,000	-	-	-	-

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	COA	Project Title	Printer IT Upgrades
Prepared by	COA Board	Project Reference #:	2025-2
Date	1/4/2024	Project Cost	10,000

FY2025 Priority#	2	-----of-----	2	
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Capital Request Description and Justification

In FY21, we completed procurement of additional iPads for patron usage. We anticipate, as our population ages, that we will continue to shift more services, including reading of periodicals and social experiences to tablets. . As we do not know which technology will be available in the future, we are requesting fun replacements / updates to our current tablets or other technology

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					
	FY2025	FY2025	FY2027	FY2028	FY2029
					5 Year Total
Building Safety Improvements	10,000				10,000
Vehicle(s)					-
Equipment					-
Infrastructure					-
Information technology		10,000	-		10,000
Other: specify					-
Totals	10,000	10,000	-	-	-
					20,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	COA	Project Title	Replacment of Tables and Chairs
Prepared by	COA Board	Project Reference #:	2026-1
Date	1/4/2024	Project Cost	20,000
<div style="background-color: yellow; padding: 5px; display: inline-block;"> FY2026 Priority# <u>1</u> -----of----- <u>1</u> </div>			

Capital Request Description and Justification
This request seeks to replace the existing heavy and cumbersome tables, and to provide a sufficient number of chairs with arms, for the safety of our older adult patrons.

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						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements		-				-
Vehicle(s)						-
Equipment		20,000				20,000
Infrastructure						-
Information technology			-			-
Other: specify						-
Totals	-	20,000	-	-	-	20,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	COA	Project Title Replace Original Fitness Room Equipment	
Prepared by	COA Board	Project Reference #:	2027-1
Date	11/28/2023	Project Cost	20,000

FY2027 Priority#	1	-----of-----	1	
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Capital Request Description and Justification

Additional fitness equipment was purchased through a New Era Fund grant in FY22. We will now operate with a two-cycle replacement phase for COA Fitness Equipment. This request seeks funds to replace the original exercise purchased in late 2017, early 2018, which includes the treadmill, upright and recumbant exercise bicycles, and free weights.

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	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	-		20,000	-		20,000
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	-	20,000	-	-	20,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	COA	Project Title	Kitchen Project		
Prepared by	COA Board	Project Reference #:	2028-1		
Date	11/28/2023	Project Cost	20,000		
FY2028 Priority# 1 -----of----- 1					

Capital Request Description and Justification
This request seeks funds to augment the work undertaken by FMD to obtain a commercially licensed and functional kitchen.

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	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements		-				-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: FFE				20,000		20,000
Totals	-	-	-	20,000	-	20,000

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	COA	Project Title	Exterior Storage Shed
Prepared by	COA Board	Project Reference #:	2029-1
Date	11/28/2023	Project Cost	15,000
<div style="display: flex; justify-content: space-around; align-items: center;"> FY2027 Priority# 1 -----of----- 1 </div>			

Capital Request Description and Justification
This request seeks monies for the installation of a storage shed to augment the significant demand for storage areas at the Tolles Parsons Center.

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Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure					15,000	15,000
Information technology						-
Other: specify						-
Totals	-	-	-	-	15,000	15,000



Town of *Wellesley*

FY2025-2029 Budget Request

Youth Commission Capital Request

Department: Youth Commission

Dept #: 542

Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2023-1	Vehicle (2 purchased 15 passenger vehicles)	-	-	-	350,000	-	350,000
Total Cash Capital Requests		-	-	-	350,000	-	350,000

**Town of Wellesley
FY2025-2029
Capital Budget Request**

Department	Youth	Project Title	Vehicle	
Prepared by	MR	Project Reference #:	2023-1	
Date	12/6/2023	Project Cost	\$350,000	

FY2028 Priority# 1 -----of----- 1

Capital Request Description and Justification

Request to purchase 2 electric ~ 15-passenger vans to meet the critical need for transportation of at risk residents.

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

Annual Operating Budget

Impact on N/A

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Vehicle- electric van	-	-	-	350,000		350,000
						-
						-
Totals	-	-	-	350,000	-	350,000



Town of *Wellesley*

FY2025-2029 Budget Request

Human Resources

Department: Human Resources

Dept #: 152

Project Reference #:	Project Description						
		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	Copier for Human Resources Department	16,204	-	-	-	-	16,204
2025-2	MUNIS Applicant Tracking Software	21,500	-	-	-	-	21,500
Total Capital Requests		37,704	-	-	-	-	37,704

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	HR	Project Title	Copier	
Prepared by	HR Director	Project Reference #:	2025-1	
Date	12/7/2023	Project Cost	16,204	

FY2025 Priority#	1	-----of-----	2
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Capital Request Description and Justification

The HR Department printer was damaged in the move and will not survive moving back to Town Hall. We are requesting a similar printer. There is no funding in the current budget.

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						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Safety Improvements						-
Vehicle(s)						-
Equipment	16,204					16,204
Infrastructure						-
Information technology						-
Other: specify						-
Totals	16,204	-	-	-	-	16,204

**Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request**

Department	HR	Project Title		
Prepared by	HR Director	Project Reference #:	2025-2	
Date	12/7/2023	Project Cost	21,500	

FY2025 Priority#	2	-----of-----	2
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Capital Request Description and Justification

Recruitment has become a challenge for all employers but especially municipal employers. This MUNIS module will streamline the process, automate numerous functions that will save time and keep candidates engaged, and decrease data entry. It will also email applicants other job opportunities that will keep applicants engaged and share opportunities with family and friends. Approvals will be electronic, not paper signatures. This will significantly reduce copying/printing paper documents to share with departments and payroll.

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		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Safety Improvements							-
	Vehicle(s)						-
	Equipment						-
	Infrastructure						-
	Information technology	21,500					21,500
Other: specify							-
Totals		21,500	-	-	-	-	21,500



Town of *Wellesley*

FY2025-2029 Budget Request

Town Clerk Request

Department: Town Clerk

Dept #: 161

Project Reference #:Project Description							
		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	New Voting Equipment	37,500	-	-	-	-	37,500
Total Capital Requests		37,500	-	-	-	-	37,500

**Town of Wellesley
Fiscal Years 2025-2029
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. The State has certified high speed tabulators. Due to the high number of vote by mail ballots, Wellesley needs a high speed tabulator in FY2024 to support the Presidential Primary and will lease one in March 2024 (Operating Budget) with the intent to purchase it in FY25 (\$30,000). Also, in FY2025, we would replace 5 of the current precinct based tabulators. (versus all 9) (\$45,000).

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

Impact on Annual Operating Budget
No change.

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	37,500		-			37,500
Other:warranty						-
						-
Totals	37,500	-	-	-	-	37,500



Town of Wellesley

FY2025-2029 Budget Request

Natural Resources Commission Capital Request

Approved 11-16-2023

Department: Natural Resources Commission

Dept #: 171

Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	Tree Planting/Management Program	55,000	55,000	60,500	60,500	60,500	291,500
2025-2	Park Sidewalk Paths, Parking Lot Repairs	15,000	15,000	15,000	15,000	15,000	75,000
2025-3	Natural Landscape Development	25,000	25,000	25,000	27,500	27,500	130,000
2025-4	Land Preservation Plan	50,000	-	-	-	-	50,000
2025-5	Comprehensive Pond Improvements*	250,000	-	-	-	-	250,000
2025-6	Squirrel Road Restoration	125,000	-	-	-	-	125,000
2026-4	Fuller Brook Park Knotweed Removal Design, Implementation	-	100,000	-	-	-	100,000
2026-5	Town Forest Improvements*	-	10,000	-	-	-	10,000
2026-6	Capital Improvements: Result of Active Field/Court Study*	-	35,000	50,000	50,000	500,000	635,000
2026-7	Hunnewell Track and Field Landscape*	-	25,000	-	-	-	25,000
2027-5	Micro-forest*	-	-	10,000	-	-	10,000
2028-4	Centennial Erosion Restoration	-	-	-	50,000	-	50,000
2028-5	Water Fountains*	-	-	-	30,000	-	30,000
2028-8	Pump Track (Mt. Bike)*	-	-	-	15,000	-	15,000
2029-4	Conservation Fund	-	-	-	-	200,000	200,000
2029-5	Open Space and Recreation Plan					55,000	55,000
Total Cash Capital Requests		520,000	265,000	160,500	248,000	858,000	2,051,500
Anticipated CPC Funded Capital		-					-

*Possible CPC Projects

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Tree Management Program
Prepared by		Project Reference #:	2025-1
Date		Project Cost	\$55-60.5K per year

FY2025 Priority#	1	-----of-----	6
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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.

0

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

Annual Operating Budget

Impact on N/A

Category					
	FY2025	FY2026	FY2027	FY2028	FY2029
	55,000	55,000	60,500	60,500	60,500
Totals	55,000	55,000	60,500	60,500	60,500

5 Year Total

291,500

-

291,500

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs
Prepared by		Project Reference #:	2025-2
Date		Project Cost	15,000 every year

FY2025 Priority#	2	-----of-----	6
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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						5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
	15,000	15,000	15,000	15,000	15,000	75,000
						-
						-
Totals	150,000	150,000	15,000	15,000	15,000	75,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Natural Landscape Development
Prepared by		Reference #:	2025-3
Date		Project Cost	\$ 35,000.00
<div style="background-color: yellow; padding: 5px;"> FY2025 Priority# 3 -----of----- 6 </div>			

Capital Request Description and Justification

This 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, and this request will help install a new wildflower meadow at Simons park next to the Wellesley Free Library.

0

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

Annual Operating Budget

Impact on N/A

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
	25,000	25,000	25,000	27,500	27,500	130,000
						-
Totals	25,000	25,000	25,000	27,500	27,500	130,000

Capital Budget Request

Department	NRC	Project Title	Land Preservation Plan
Prepared by		Project Reference #:	2025-4
Date		Project Cost	\$50,000

FY2025 Priority# 4 -----of----- 6

Capital Request Description and Justification
<p>While the Open Space and Recreation Plan identifies existing open space, the Town lacks a forward-looking, actionable plan that targets specific parcels of conservation value and maps out strategies for protecting them. The NRC's 1978 authorizing legislation instructs the NRC to "propose for acquisition by the town those natural resources that the commission deems useful or important to the town." Given recent missed conservation opportunities, the NRC believes a comprehensive, Town-wide plan is of great value. We have many opportunities to increase preservation. While about 33% of Wellesley is open space, approximately 50% of that open space is held privately with no long-term protection. And overall, only a mere 9% of Wellesley is protected under Article 97 of the state Constitution. By engaging in a Town-wide planning process and building consensus upfront, the Town will be best prepared to conserve open space. In preparation for this effort, the NRC has been working with the Town's GIS Department to update property records, so that the Town knows what is currently preserved. The best time to conserve is proactively – not when development is imminent and costs are high. The Land Conservation Plan will position the Town to achieve this.</p>

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

Annual Operating Budget	0
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Impact on N/A

Category						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
	50,000					50,000
						-
						-
Totals	150,000	150,000			-	50,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Comprehensive Pond Improvements
Prepared by		Project Reference #:	2025-5
Date		Project Cost	\$300,000
FY2025 Priority#		5	-----of----- 6

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. Initial capital requests will be used to permit and dredge Reed's and Duck Pond.

* 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

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
250,000					250,000
					-
					-
					-
					-
					-
					-
Totals	250,000	-	-	-	250,000

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Squirrel Road Restoration
Prepared by		Project Reference #:	2025-6
Date		Project Cost	55K
FY2025 Prior		6	-----of----- 6

Capital Request Description and Justification

This capital request will fund the resurfacing of Squirrel Road. Squirrel Road is an unaccepted street, and in disrepair. Cost estimates have been provided by the DPW and the project is in the public works Highway Division schedule.

0	0	0
0	0	0
Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash).		
Annual Operating Budget		
Impact on N/A		

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
	125,000					125,000
						-
Totals	125,000	-	-	-	-	125,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Fuller Brook Park Knotweed Removal Design, Implementation				
Prepared by		Project Reference #:	2026-4				
Date		Project Cost	15,000 + 100,000				
<table border="1"> <tr> <td>FY2026 Priority#</td> <td>4</td> <td>-----of-----</td> <td>5</td> </tr> </table>				FY2026 Priority#	4	-----of-----	5
FY2026 Priority#	4	-----of-----	5				

Capital Request Description and Justification

This capital request will fund specific removal of invasive species. Invasive plants continue to be one of the main threats to the ecological integrity of natural communities as well as populations of rare plants. This funding will help to develop a strategy and specific targeted treatments for invasive species, and specifically the knotweed along Fuller Brook park currently covered by black rubber. While the Fuller Brook park project has been a tremendous success, the black rubber used to sterilize the Japanese knotweed remains a blight on the otherwise beautiful park landscape. Funds are already dedicated to invasive species management at Fuller Brook park, and this will help develop and implement invasive removal at other 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

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
	100,000		-		100,000
					-
					-
					-
Totals	-	100,000	-	-	100,000

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Town Forest Plan
Prepared by		Project Reference #:	2026-5
Date		Project Cost	\$10,000
FY2026 Priority#		5	-----of----- 5

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. Funds will be used for selective removal of trees to allow natural regeneration of native species, and for procurement and planting of smaller trees and herbaceous species. These funds are distinct from the other tree planting resources as they will be dedicated specifically to the Town forest, which is critical to the air and water quality of the Town.

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

Annual Operating Budget

Impact on N/A

Category

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
-	10,000	-	-	-	10,000
Totals	-	10,000	-	-	10,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Capital Improvements: result of Active Field/Court Study
Approved 12/1/2022		Project Reference #:	2026-6
Date		Project Cost	\$ 635,000.00
<div style="display: flex; justify-content: space-between; align-items: center;"> FY2028 F 6 -----of----- 8 </div>			

Capital Request Description and Justification

This capital request will fund park, playing field and court improvements resulting from the Field and Active Court Utilization Study. Potential Projects include rehabilitation or relocation of the Kelly Field Tennis Courts, improved basketball and tennis/pickle ball court facilities, and upgraded field amenities, including seating, fencing, pathways, landscaping and cleanliness. Recommended short-term improvements are outlined in the recently completed Field and Court Utilization study and can be aligned with Playground Master plan improvements in the DPW's Capital planning efforts. Costs for minor sites include the following: Shade trees: \$1,500 each; Pathway Improvements: \$550/linear foot and \$2,500 per Sidewalk HC ramp; Parking spots: \$10,000 per space plus 45 per linear foot for curbing; Park benches: \$2,500 each; 3-row bleachers: 10,000 each; Player Benches: \$2,500 each; Backstops and nets: from \$3,500-40,000 each; Trash and Dog Stations: \$1,000-\$1,200 each.

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

Annual Operating Budget

Impact on N/A

Category					
	FY2025	FY2026	FY2027	FY2028	FY2029
		35,000	50,000	50,000	500,000
Totals	-	35,000	50,000	50,000	500,000

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Hunnewell Track and Field Landscape
		Project Reference #:	2026-7
Date		Project Cost	\$ 25,000.00
<div style="background-color: yellow; padding: 5px;"> FY2028 F 7 -----of----- 8 </div>			

Capital Request Description and Justification

This capital request will fund final landscaping at the Hunnewell Track and Field and ensure that the landscaping features meet design and sustainability requirements upon completion of the accessory building and lighting installation.

0

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

Annual Operating Budget

Impact on N/A

Category	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
	-	25,000	-	-	-	25,000
						-
Totals	-	25,000	-	-	-	25,000

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Micro-Forest
Prepared by		Project Reference #:	2027-5
Date		Project Cost	\$10K
FY2027 F		5	-----of----- 5

Capital Request Description and Justification

This project involves concentrated planting of native tree species in a small area. The "Miyawaki" method is noted for its hallmarks of dense planting, biodiversity, native species, and multilayered design to recreate the complexity of a native forest. In examples around the world, Miyawaki Forests have demonstrated remarkably high growth and survival rates, due to the planting method that fosters symbiotic relationships between plants and between fungal and microbial life in the soil. No specific location has been selected yet, but

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0

0
0

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

0

Annual Operating Budget

0

Impact on N/A

Category

Totals						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
	-	-	10,000	-	-	10,000
						-
	-	-	10,000	-	-	10,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Centennial Erosion Restoration				
Prepared by		Project Reference #:	2028-4				
Date		Project Cost	\$50,000				
<table border="1"> <tr> <td>FY2028 Priority#</td> <td>4</td> <td>-----of-----</td> <td>8</td> </tr> </table>				FY2028 Priority#	4	-----of-----	8
FY2028 Priority#	4	-----of-----	8				

Capital Request Description and Justification

This request will fund the design and construction of trail improvements at Centennial Park. Due to Increased visitation, the trails at the Reservation have become wider and less stable. The trails committee has been investigating solutions to help restore the trail to its proper width and revegetate the edges without success.

* May Be CPC Eligible

0

0

0

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

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
			50,000		50,000
					-
					-
					-
					-
					-
					-
Totals	-	-	50,000	-	50,000

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	Water Fountains
Approved 12/1/2022		Project Reference #:	2028-5
Date		Project Cost	\$ 30,000.00
FY2028 F		5	-----of----- 8

Capital Request Description and Justification

This capital request will fund the addition of water fountains in select park locations. This will reduce the communities reliance on single use plastics, and benefit active field users, and passive users traveling across town via the Trails network. These funds would cover the expense to purchase and install 2 new water fountains.

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

Annual Operating Budget

Impact on N/A

Category

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
			30,000		30,000
					-
Totals	-	-	30,000	-	30,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Pump Track
Prepared by		Project Reference #:	2028-8
Date		Project Cost	\$15,000

FY2028 Priority# 8 -----of----- 8

Capital Request Description and Justification

These funds will support the development of a mountain bike track (AKA pump tracks). The exact location will still need to be vetted, but potential locations include in the North 40 "Gravel pit". This will improve an underutilized area, and meet a need that elsewhere has resulted in encroachments and improper use of park and conservation land.

* 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

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
			15,000		15,000
					-
					-
					-
					-
					-
					-
Totals	-	-	15,000	-	15,000

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	NRC	Project Title	Conservation Fund
Prepared by Date		Project Reference #:	2029-4
		Project Cost	\$200,000
FY2029 Priority# 4 -----of----- 4			

Capital Request Description and Justification

These funds will support the protection of important land for conservation, through acquisition, conservation restrictions, and other potential strategies. As of now, there is no dedicated fund for the purchase other other means of acquiring land for the purposes of natural Resource protection. This fund will allow the Town to be better positioned when properties become available.

* May Be CPC Eligible

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

Annual Operating Budget

Impact on N/A

Category	FY2025	FY2026	FY2027	FY2028	FY2029	Year Total
					200,000	200,000
						-
						-
						-
						-
						-
						-
Totals	-	-	-	-	#####	#####

or CPA funding.

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	NRC	Project Title	OSRP Update
Prepared by		Project Reference #:	2029-5
Date		Project Cost	\$55,000

FY2029 F 5 -----of----- 5

Capital Request Description and Justification

This request will fund the Open Space and Recreation Plan Update, required every seven-year by the Executive Office of Energy and Environmental Affairs.

* May Be CPC Eligible

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

Annual Operating Budget

Impact on N/A

Category	FY2025	FY2026	FY2027	FY2028	FY2029
					55,000
Totals	-	-	-	-	55,000



Town of *Wellesley*

FY2025-2029 Budget Request

Morses Pond Capital Request

Department: Morses Pond

Dept. #: 172

Approved 11/2/2023

Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	Phopshorus Inactivation Unit Replacement	100,000	-	-	-	-	100,000
2026-1	Invasive Treatment	-	150,000	-	-	-	150,000
2026-2	MOPO Beach Improvements	-	50,000	-	-	-	50,000
2027-1	Bylaw/Regulatory Review & Development	-	-	25,000	-	-	25,000
2027-2	Stormwater Construction/Demo & Monitoring	-	-	10,000	-	-	10,000
2027-3	Planting	-	-	35,000	35,000	-	70,000
2028-2	Plant Monitoring	-	-	-	10,000	10,000	20,000
							-
							-
Total Cash Capital Requests		100,000	200,000	70,000	45,000	10,000	425,000
		-	-	-			-
Total CPC Funded Capital							

Capital Budget Request

Department	Project Title	PIU Replacement
Prepared by	Project Reference #:	2025-1
Date	Project Cost	

1
-----of-----

Capital Request Description and Justification

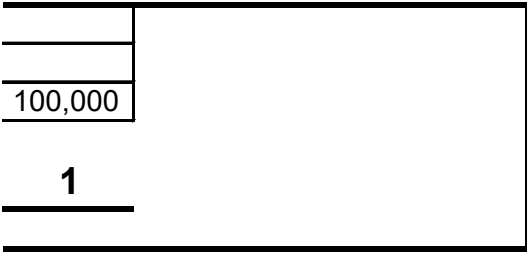
Phosphorus Inactivation Unit Replacement

Invasive Treatment

This request will fund the Phosphorus inactivation unit, which is currently entering its 16th year of service. This will replace tanks, pumps, sensors, feed lines and automation equipment.

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

Category		
	FY2025	FY2026
	100,000	-
Totals	100,000	-



service.

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FY2027	FY2028	5 Year Total	
-	-		#####
			-
			-
			-
			-
			-
			-
-	-		#####

**Town of Wellesley
FY2025-2029**

Capital Budget Request

Department	Project Title	Invasive Treatment
Prepared by	Project Reference #:	2026-1
	Date	Project Cost 150,000
<u>1</u>		-----of----- <u>2</u>

If approved this request will be used to design, permit and treat invasive plant species in Morse
The request will require additional vetting to ensure support for this method of treatment

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

Category				
	FY2025	FY2026	FY2027	FY2028
		150,000	-	-
Totals	-	150,000	-	-



pond with aquatic herbicides.

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[illegible]

Town of Wellesley

FY2025-2029

Capital Budget Request

Department	Project Title	MOPO Beach/Bathouse	
Prepared by	Project Reference #:	2026-2	
Date	Project Cost	\$50,000	

Approved 10-3-2019

2 -----of----- 2

Capital Request Description and Justification

Phopshorus Inactivation Unit Replacement

Invasive Treatment

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	FY2025	FY2026	FY2027	FY2028		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

FY2025-2029

Capital Budget Request

Department	Project Title	Watershed bylaw/reg review and development	
	Project Reference		
Prepared by	#:	2025-1	
Date	Project Cost	25,000	
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> <u>1</u> </div> <div style="text-align: center;">-----of-----</div> <div style="text-align: center;"> <u>3</u> </div> </div>			

Capital Request Description and Justification
 Phopshorus Inactivation Unit Replacement
 Invasive Treatment

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

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

Annual Operating Budget

Impact on N/A

Category

FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
-	-	25,000	-		25,000
					-
					-
					-
					-
					-
					-
Totals	-	-	25,000	-	25,000

**Town of Wellesley
FY2025-2029
Capital Budget Request**

Department	Project Title	Stormwater construction and demo and monitoring
Prepared by	Project Reference #:	2027-2
Date	Project Cost	\$10,000
<div style="display: flex; justify-content: space-around; align-items: center;"><div style="text-align: center;">2 _____</div><div>-----of-----</div><div style="text-align: center;">3 _____</div></div>		

Capital Request Description and Justification Phopshorus Inactivation Unit Replacement Invasive Treatment
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	FY2025	FY2026	FY2027	FY2028	FY2029	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

FY2025-2029

Capital Budget Request

Department	Project Title	Planting	
	Project		
Prepared by	Reference #:	2027-3	
Date	Project Cost	35,000 per year	
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;"> 3 <hr style="width: 100px;"/> </div> <div style="text-align: center;"> -----of----- </div> <div style="text-align: center;"> 3 <hr style="width: 100px;"/> </div> </div>			

Capital Request Description and Justification Phopshorus Inactivation Unit Replacement Invasive Treatment
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	FY2025	FY2026	FY2027	FY2028	FY2029	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
FY2025-2029**

Capital Budget Request

Department	Project Title	Plant Monitoring	
Prepared by	Project Reference #:	2026-2	
Date	Project Cost	\$10,000	

Approved 10-3-2019

 2 -----of----- **2**

Capital Request Description and Justification

Phopshorus Inactivation Unit Replacement

Invasive Treatment

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						
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements		-	-	10,000	10,000	20,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						
Planning/Special Planning						-
						-
Totals	#REF!	-	-	-		20,000



Town of *Wellesley*

FY2025-2029 Budget Request

Planning Department Capital Request

Department: Planning

Dept #: 175

Project Reference #:						
		FY2025	FY2026	FY2027	FY2028	FY2029
2027-1	Comprehensive Plan	-	-	200,000	-	-

Total Capital Requests	-	-	200,000	-	
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5 Year Total

200,000

200,000

Town of Wellesley
Fiscal Years 2025-2029
Capital Budget Request

Department	Planning	Project Title	Comprehe
Prepared by	E. Arbeene	Project Reference #:	2027-1
Date		Project Cost	

FY2025 Priority# 1 -----of-----

Capital Request Description and Justification

The Town is required by state law to produce comprehensive plan every 10 years. 2018. In FY27 the Town will need to begin efforts for the next comprehensive plan.

Category	FY2025	FY2026	FY2027
Building and Improvements			
Vehicle(s)			
Equipment			
Infrastructure			
Information technology			
Other: Long Range Planning/Special Planning			200,000
Totals	-	-	200,000

nsive Plan	
1	

The last plan, the Unified Plan, was completed in

FY2028	FY2029	5 Year Total
		-
		-
		-
		-
		-
		-
	-	200,000
		-
-	-	200,000



Town of *Wellesley*

FY2025-2029 Budget Request

Library Capital Request

Department: Library

Dept #: 610

Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
2025-1	IT Infrastructure Replacement	12,000	12,000	12,000	12,000	15,000	63,000
2025-2	Computer & Peripheral Replacement	57,300	59,300	59,300	60,000	60,000	295,900
2025-3	New Technology & Devices	30,000	40,000	40,000	40,000	40,000	190,000
2025-4	Self Check Machines	30,000	30,000	35,000	35,000	35,000	165,000
2025-5	Security Cameras	12,000	-	12,000	-	12,000	36,000
2025-6	Traffic Study	50,000	-	-	-	-	50,000
2025-7	Time Card System	10,000	-	-	10,000	-	20,000
2026-5	Website Design updates	-	40,000	-	-	-	40,000
2026-6	Parking Lot Improvements	-	25,000	-	-	-	25,000
2027-5	Automated Material Handler (AMH)	-	-	25,000	-	-	25,000
2027-7	Strategic Planning	-	-	60,000	-	-	60,000
2026-7	Washington St Sign Replacement		35,000		-	-	35,000
2029-6	Electric Van Replacement	-	-	-	-	65,000	65,000
Total Capital Requests		201,300	241,300	243,300	157,000	227,000	1,069,900

**Town of Wellesley
Fiscal Years 2023-2027**

Capital Budget Request

Department	Library	Project Title	IT Infrastructure Replacement	
Prepared by	J. Jurgensen	Project Reference #:	2025-1	
Date	11/15/2023	Project Cost	63,000	
FY2025 Priority# tbd* -----of----- 1				

*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 1,100 visitors per day. This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	12,000	12,000	12,000	12,000	15,000	63,000
Other:specify	-	-	-	-	-	-
Totals	12,000	12,000	12,000	12,000	15,000	63,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Computers & Peripheral Replacement
Prepared by	J. Jurgensen	Project Reference #:	2025-2
Date	11/15/2023	Project Cost	295,900

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

*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
 This has a carbon neutral greenhouse gas impact.

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
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	57,300	59,300	59,300	60,000	60,000	295,900
Other:specify	-	-	-	-	-	-
						-
Totals	57,300	59,300	59,300	60,000	60,000	295,900

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	New Technology & Devices	
Prepared by	J. Jurgensen	Project Reference #:	2025-3	
Date	11/15/2023	Project Cost	190,000	
FY2025 Priority#			tbd* -----of----- 3	

*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.

New technology would have a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	30,000	40,000	40,000	40,000	40,000	190,000
Other:specify	-	-	-	-	-	-
Totals	30,000	40,000	40,000	40,000	40,000	190,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Self Check Machines	
Prepared by	J. Jurgensen	Project Reference #:	2025-4	
Date	11/15/2023	Project Cost	165,000	
FY2025 Priority# tbd* -----of----- 4				

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

Capital Request Description and Justification

The library currently uses 8 professional self check machines. This covers the cost of a replacement schedule. This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	30,000	30,000	35,000	35,000	35,000	165,000
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
						-
Totals	30,000	30,000	35,000	35,000	35,000	165,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Security Cameras	
Prepared by	J. Jurgensen	Project Reference #:	2025-5	
Date	11/15/2023	Project Cost	36,000	
FY2025 Priority# tbd* -----of----- 5				

*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 and will need more. This cost is a replacement cycle for failing cameras that would otherwise cripple the IT budget. This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building 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 2023-2027
Capital Budget Request**

Department	Library	Project Title	Traffic Study	
Prepared by	J. Jurgensen	Project Reference #:	2025-6	
Date	11/15/2023	Project Cost	50,000	
FY2025 Priority#			tbd* -----of----- 6	

*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 and would be shared with FMD prior to their paving project.

A study could benefit the carbon footprint of WFL.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements	50,000	-		-	-	50,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology				-	-	-
Other:specify	-	-	-	-	-	-
Totals	50,000	-	-	-	-	50,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Time Card System	
Prepared by	J. Jurgensen	Project Reference #:	2025-7	
Date	11/15/2023	Project Cost	20,000	
FY25 Priority# tbd* -----of----- 7				

*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 that are not covered in the Town IT budget

This would have a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	10,000		-	10,000		20,000
Other:specify	-	-	-	-	-	-
Totals	10,000	-	-	10,000	-	20,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Website Design Update	
Prepared by	J. Jurgensen	Project Reference #:	2026-5	
Date	11/15/2023	Project Cost	40,000	
<div style="background-color: yellow; padding: 2px;"> FY2026 Priority# tbd* -----of----- 5 </div>				

*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.

This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

		Total Amount Requested				
		FY2025	FY2026	FY2027	FY2028	FY2029
Category	5 Year Total					
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	40,000					
Other:specify	-	-	-	-	-	-
	-					
Totals	-	40,000	-	-	-	40,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Parking Lot Improvement	
Prepared by	J. Jurgensen	Project Reference #:	2026-6	
Date	11/15/2023	Project Cost	25,000	

FY2026 Priority# **tbd*** -----of----- **6**

*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.

This could positively impact greenhouse gas emissions.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	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 2023-2027

Capital Budget Request

Department	Library	Project Title	Automated Material Handler	
Prepared by	J. Jurgensen	Project Reference #:	2027-5	
Date	11/15/2023	Project Cost	25,000	

FY2027 Priority#
tbd*
-----of-----
5

*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.

This would have a carbon neutral greenhouse gas impact.

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
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	25,000	-	-	25,000
Other: specify			-	-	-	-
						-
Totals	-	-	25,000	-	-	25,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Strategic Planning	
Prepared by	J. Jurgensen	Project Reference #:	2027-7	
Date	11/15/2023	Project Cost	25,000	
FY2027 Priority#			tbd* -----of----- 7	

*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. This would cover the cost of a consultant and related work to complete the plan. This has a carbon neutral greenhouse gas impact.

60,000

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-		60,000			60,000
Information technology				-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	60,000	-	-	60,000

**Town of Wellesley
Fiscal Years 2023-2027**

Capital Budget Request

Department	Library	Project Title	Washington Street Sign Replacement
Prepared by	J. Jurgensen	Reference #:	2026-7
Date	11/15/2023	Project Cost	35,000

FY2026 Priority# **tbd*** -----of----- **7**

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

Capital Request Description and Justification

The Washington St sign is over 20 years old. The wood is decaying and it needs to be replaced. This would have little imprint on the carbon footprint.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)			-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other/Sign replacement	-	35,000	-			35,000
						-
Totals	-	35,000	-	-	-	35,000

**Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request**

Department	Library	Project Title	Electric Van Replacement	
Prepared by	J. Jurgensen	Project Reference #:	2029-6	
Date	11/15/2023	Project Cost	65,000	
FY2029 Priority#			tbd* -----of----- 6	

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

Capital Request Description and Justification

The van will need to be replaced at some point. This is a placeholder for when that time comes.

An electric van would benefit the carbon footprint

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)			-		65,000	65,000
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
						-
Totals	-	-	-	-	65,000	65,000



Town of *Wellesley*

FY2025-2029 Budget Request

Department: Recreation Department

Dept #: 192

Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
REC-1	Morses Pond Beach & Bathhouse Design & Construction	918,280	-	-	-	-	918,280
REC-2	Morses Pond Beach & Bathhouse Renovation	-	8,179,431	-	-	-	8,179,431
Total CPC Capital Requests		-	-	-	-	-	-
Total Borrowing Requests		-	-	-	-	-	-
Grand Total Capital Requests		918,280	8,179,431	-	-	-	9,097,711

Town of Wellesley
Fiscal Years 2025 - 2029 Recreation
Capital Budget Request

Department	REC	Project Title	Bathhouse Design & Construction
Prepared by	M.Chin	Project Reference #:	REC-1
Date	11/01/23	Project Cost	915,000
		Previously Requested?	No
FY2025 Priority #1			
Project Type: Non -Recurring			

Consultants Weston & Sampson wer engaged in Summer/Fall of 2022 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 the final steps process at the time of this budget preparation. Current estimates have an approximate total project cost of \$9 million. Figures listed in this budget may change during the vetting process by PBC and Advisory leading up to FY 25 ATM.

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

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction			-			-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	918,280	-	-	-	-	918,280
						-
Totals	918,280	-	-	-	-	918,280

**Town of Wellesley
Fiscal Years 2025- 2029 Recreation
Capital Budget Request**

Department	REC	Project Title	Morses Pond Beach renovation
Prepared by	M.Chin	Project Reference #:	REC-2
Date	11/01/23	Project Cost	8,179,431
		Previously Requested?	No
FY2026 Priority #1			
Project Type: Non -Recurring			

Consultants Weston & Sampson wer engaged in Summer/Fall of 2022 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 the final steps process at the time of this budget preparation. Current estimates have an approximate total project cost of \$9 million. Figures listed in this budget may change during the vetting process by PBC and Advisory leading up to FY 25 ATM.

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

Impact on Annual Operating Budget
NA

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY 2028	FY2029	5 Year Total
Building Construction		8,179,431	-			8,179,431
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	-	-	-		-	-
						-
Totals	-	8,179,431	-		-	8,179,431

TOWN OF WELLESLEY
DEPARTMENT OF PUBLIC WORKS



CHRISTOPHER CUSACK, SENIOR MANAGEMENT ANALYST

January 8, 2024

To: Board of Public Works
Re: FY25 DPW Tax Impact Capital Budget – Version 5

Please find Version 5 of the FY25 Tax Impact Capital Budget, which summarizes the anticipated capital needs of the Department of Public Works for FY25 through FY29. This version reflects changes from the version approved by the Board at the December 11, 2023 meeting. These changes were made after discussions with the Executive Director and Finance Director to help balance the budget.

In this version, \$1 million for the Hunnewell Tennis Court Improvements were deferred from FY25 to FY26 (see project H-09 on the attached 5 Year Plan). After consultation with the NRC, Recreation, and Schools we agreed that any defects that may appear that significantly affect playability or safety will be addressed with temporary repairs until the courts are reconstructed in the summer of 2025.

In addition, \$125,000 was deferred to FY26 for Park Vehicle (Unit #33) and the DPW Facility (Park/Highway Master Plan) was reduced from \$150,000 to \$135,000 (see project F-1.0 on the attached 5 Year Plan).

With this deferment, the total FY25 Tax Impact Capital Budget request from all sources is now \$11,935,000. The FY25 cash capital request is \$3,325,000 and the amount proposed to be funded through borrowing and our anticipated use of Chapter 90 funds is now \$8,610,000.

Attachment: FY2025 DPW Tax Impact Capital Funding Request, Version 5.0

Suggested Motion:

To approve the FY2025 DPW Tax Impact Capital Budget, Version 5, with a Cash Capital total of \$3,325,000 and a Bonding, Chapter 90 and Grand Total of \$8,610,000 for a total capital funding request of \$11,935,000.

**TOWN OF WELLESLEY
DEPARTMENT OF PUBLIC WORKS**



FY2025 TAX IMPACT CAPITAL FUNDING REQUEST

TABLE 1 - PROGRAM SUMMARY

Program	Cash Capital	Bonding/Other	Total
A - Street Improvement	\$810,000	\$790,000	\$1,600,000
B - Street Rehabilitation	\$0	\$4,100,000	\$4,100,000
C - Sidewalk Restoration	\$580,000	\$0	\$580,000
D - Private Ways	\$40,000	\$0	\$40,000
E - Drainage Improvements	\$0	\$0	\$0
F - DPW Facilities	\$390,000	\$1,720,000	\$2,110,000
G - Other	\$0	\$0	\$0
H - Athletic Field/Playground Improvements	\$405,000	\$2,000,000	\$2,405,000
I - Equipment Procurement	\$1,100,000	\$0	\$1,100,000
Total Capital Request	\$3,325,000	\$8,610,000	\$11,935,000

TABLE 2 - DPW FY2025 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2022 Funding	FY2023 Funding	FY2024 Funding	FY2025 Plan	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan
A. Street Improvement									
1. Street Resurfacing	GF	320,000	400,000	345,677	715,000	715,000	715,000	715,000	715,000
2. Street Resurfacing (Chapter 90)	CH	790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
3. Crack Sealing	GF	60,500	60,500	65,000	65,000	75,000	75,000	75,000	75,000
4. Guardrail Replacement	GF	0	30,000	30,000	30,000	30,000	30,000	30,000	30,000
5. Crosswalk Renovations	GF	0	25,000	25,000	0	0	0	0	0
Subtotal		1,170,500	1,305,500	1,255,677	1,600,000	1,610,000	1,610,000	1,610,000	1,610,000
B. Street Rehabilitation									
1. Design	GF	75,000 Weston Road	0	80,000 GPA	0	0	100,000 Wash. - West	0	100,000 Dover
2. Road Reconstruction	B	3,000,000 Grove Street	3,300,000 Walnut Street	0	3,500,000 Weston Road	2,500,000 GPA	0	3,000,000 Wash. - West	0
3. Wellesley Square Design	B	0	0	0	600,000	0	0	0	0
4. Wellesley Square Reconstruction	B	0	0	0	0	6,000,000	0	0	0
5. Weston @ Linden Intersection Improvement	B	0	0	0	0	0	0	2,000,000	0
Subtotal		3,075,000	3,300,000	80,000	4,100,000	8,500,000	100,000	5,000,000	100,000
C. Sidewalk Restoration									
1. Sidewalk Improvements	GF	155,000	340,000	500,000	580,000	600,000	600,000	600,000	600,000
2. Washington Street / Elm Bank Sidewalk	O	0	0	355,000	0	0	0	0	0
Subtotal		155,000	340,000	855,000	580,000	600,000	600,000	600,000	600,000
D. Private Ways									
1. Private Ways	GF	20,000	32,000	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal		20,000	32,000	40,000	40,000	40,000	40,000	40,000	40,000

TABLE 2 - DPW FY2025 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2022 Funding	FY2023 Funding	FY2024 Funding	FY2025 Plan	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan
E. Drainage Improvements									
1. Drainage System Rehabilitation	GF	185,500	354,500	0	0	0	0	0	0
				In SWE	In SWE	In SWE	In SWE	In SWE	In SWE
2. Drainage System Repairs (Highway)	GF	80,000	120,000	0	0	0	0	0	0
3. Stormwater Vehicle and Equipment Replacement	GF	0	250,000	0	0	0	0	0	0
4. Stormwater Enterprise Fund	O	0	0	0	0	0	0	0	0
Subtotal		265,500	724,500	0	0	0	0	0	0
F. DPW Facilities									
1.0. DPW Facility - Park/Highway Master Plan	GF	0	0	0	135,000	0	0	0	0
1.1. DPW Storage Shed Design	GF	0	0	0	0	150,000	0	0	0
1.2. DPW Storage Shed Construction	B	0	0	0	0	0	1,000,000	0	0
2.1. DPW Fuel Depot Rehabilitation - Design	GF	0	0	100,000	0	0	0	0	0
2.2. DPW Fuel Depot Rehabilitation - Construction	B	0	0	0	1,500,000	0	0	0	0
3. Park/Highway Building & Grounds Improvements	GF	15,000	31,500	45,000	115,000	45,000	45,000	45,000	45,000
4. RDF Container Replacement	GF	0	82,500	30,000	30,000	30,000	30,000	30,000	30,000
5. RDF Paved Areas, Grounds and Site Improvements	GF	0	95,000	105,000	50,000	50,000	50,000	50,000	50,000
6. Automated Brine Processor	GF	0	85,000	0	0	0	0	0	0
7. Sustainability Improvements	GF	30,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
8. Park/Highway & RDF Building Improvements	GF	0	0	80,000	0	0	0	0	0
9. RDF Baler & Compactor Replacement - Stabilization Fund	O	0	0	0	220,000	660,000	0	0	0
9.1. RDF Baler & Compactor Replacement - General Fund	GF	0	0	0	0	400,000	60,000	60,000	60,000
Subtotal		45,000	354,000	420,000	2,110,000	1,395,000	1,245,000	245,000	245,000
G. Other									
1. Clock Tower Bell Housing	GF	0	25,000	25,000	0	525,000	0	0	0
Subtotal		0	25,000	25,000	0	525,000	0	0	0

TABLE 2 - DPW FY2025 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2022 Funding	FY2023 Funding	FY2024 Funding	FY2025 Plan	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan
H. Athletic Field/Playground Improvements									
01. Sprague Field Improvements	GF	15,000	25,000	25,000	25,000	85,000	25,000	25,000	25,000
02. Elementary School Field Improvements	GF	0	50,000	30,000	80,000	40,000	80,000	80,000	80,000
			Ouellet	Ouellet & Brown	Kelly Field	Hydra. Stations	Brown	tbd	tbd
03. High School/Hunnewell Field	GF	0	50,000	0	60,000	25,000	25,000	25,000	25,000
04. High School/Hunnewell Field - Irrigation Improvements	GF	0	0	0	70,000	500,000	0	0	0
05. Playground Equipment Replacement	GF	25,000	45,000	25,000	25,000	25,000	25,000	25,000	25,000
06. Playground Reconstruction	GF	0	0	475,000	0	0	0	0	0
				Sprague					
07. ADA Requirements	GF	0	35,000	85,000	80,000	80,000	50,000	50,000	50,000
			Library ADA Ramp	Site Design Work	Brown	Warren	Ouellet	Perrin	Phillips
06. Playground Reconstruction - Borrowing	B	0	0	0	2,000,000	2,000,000	500,000	0	0
					Bates/Schofield/Warren	Fiske/ Oulette/ Upham	Perrin/ Phillips		
08. Tennis and Basketball Court Improvements	GF	0	140,000	0	0	50,000	50,000	50,000	50,000
			Hunnewell Design & Schofield						
09. Hunnewell Tennis Court Improvements	B			0	0	1,000,000	0	0	0
10. Invasive Plant Management	GF	0	0	40,000	40,000	40,000	40,000	40,000	40,000
11. Invasive Insect Management - Spotted Laternfly	GF	0	0	0	25,000	25,000	25,000	25,000	25,000
12. High School Track & Field Turf Replacement	GF	0	0	0	0	500,000	0	0	0
Subtotal		40,000	345,000	680,000	2,405,000	4,370,000	820,000	320,000	320,000
I. Equipment Procurement									
1. DPW Vehicle and Equipment Replacement	GF	715,000	765,000	1,277,000	1,100,000	1,507,000	1,435,000	1,310,000	1,445,000
Subtotal		715,000	765,000	1,277,000	1,100,000	1,507,000	1,435,000	1,310,000	1,445,000

TABLE 2 - DPW FY2025 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2022 Funding	FY2023 Funding	FY2024 Funding	FY2025 Plan	FY2026 Plan	FY2027 Plan	FY2028 Plan	FY2029 Plan
DPW GRAND TOTAL		5,486,000	7,191,000	4,632,677	11,935,000	18,547,000	5,850,000	9,125,000	4,360,000
FUNDING CATEGORIES									
Improvements - DPW Sponsored - General Fund (GF)		941,000	1,991,000	1,530,677	1,820,000	2,320,000	1,745,000	1,645,000	1,745,000
Equipment Purchases - General Fund		715,000	765,000	1,277,000	1,100,000	1,907,000	1,495,000	1,370,000	1,505,000
Improvements - Multi-User Sponsored - General Fund (GF)		40,000	345,000	680,000	405,000	1,370,000	320,000	320,000	320,000
"Cash Capital" Subtotal		1,696,000	3,101,000	3,487,677	3,325,000	5,597,000	3,560,000	3,335,000	3,570,000
DPW Improvements - Bonding (B)		3,000,000	3,300,000	0	5,600,000	8,500,000	1,000,000	5,000,000	0
Multi-User Sponsored - Bonding (B)		0	0	0	2,000,000	3,000,000	500,000	0	0
Other Funding Chapter 90		790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
Other CPC/Grants/Gifts/Stabilization Fund		0	0	355,000	220,000	660,000	0	0	0
DPW GRAND TOTAL		5,486,000	7,191,000	4,632,677	11,935,000	18,547,000	5,850,000	9,125,000	4,360,000
Fund Codes: GF = General Fund CH = Chapter 90 O = Other B = Borrowing									

TABLE 3 - FY2025 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2026-2027

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2025	Highway	475	2015 SPAULDING T4DRSD	10	Hot Mix Paver Box	Patching Roads	65,000
2025	Park	24	2012 FORD F350	13	Pickup Truck w/Plow	Foreman, Maintenance, Construction, P	85,000
2025	Park	28	2012 FORD F550	13	1 Ton Dump Truck W/plow	Park Maintenance	125,000
2025	Park	37	2012 FORD F550	13	1 Ton Dump Truck W/plow	Park Maintenance	125,000
2025	Park	85	2010 KUBOTA M7040HDC-1	15	Wheel Tractor	Park Maintenance	80,000
2025	Recycling & Disposal	346	2014 INTERNATIO 7600SER	11	Rolloff Truck	Material Hauling/handling, Plowing	275,000
2025	Recycling & Disposal	367	2009 INTERNATIO 4300SBA	16	Cab, Chassis and Compactor	Trash And Recycling Route	250,000
2025	Fleet Services	MISC1	- MISC. EQUIPMENT -	--	Shop Equipment	Shop Equipment	25,000
2025	Fleet Services	29	1990 FORD F350	35	Redeployed Heavy Duty Pickup	Welding Service Truck	20,000
2025	Winter	PLOW3	- SNOW PLOW REPLACEMENTS -	--	Large Snow Plows	Plowing Snow	25,000
2025	Winter	WIN3	- SNOW PLOW AND EQUIP REHAB -	--	Sander rehabilitation	Treating Roads	25,000
FY2025 TOTAL:							1,100,000
2026	Engineering	206	2010 TOYOTA PRIUS	16	Electric Vehicle	Surveys And Inspections	50,000
2026	Highway	4	2018 FORD ESCAPE	8	Electric Vehicle	Superintendent	50,000
2026	Highway	14	2018 FORD ESCAPE	8	Electric Vehicle	Assistant Superintendent	50,000
2026	Park	33	2012 FORD F550	14	1 Ton Dump Truck W/plow	Park Maintenance	125,000
2026	Park	83	2011 JOHN DEERE 625I	15	Utility Vehicle	Utility Vehicle	65,000
2026	Park	122	2005 BANDIT 1590	21	Chipper	Chipper	80,000
2026	Park	426	2003 CROSS UTILITY	23	Trailer	Trailer	15,000
2026	Park	438	2002 CROSS UTILITY	24	Trailer	Trailer	15,000
2026	Recycling & Disposal	345	2016 TOYOTA 8FDU32	10	Forklift	Material Handling	80,000
2026	Recycling & Disposal	359	2006 MCCLOSKEY MCB512R	20	Screener	Material Processing	350,000
2026	Fleet Services	362	2008 FORD F350	18	Heavy Duty Pickup	Service truck	55,000
2026	Fleet Services	MISC2	- MISC. EQUIPMENT -	--	Shop Equipment	Misc. Small Equipment	25,000
2026	Winter	43	1978 SICARD 5250	48	Large Snowblower	Snow Blower	150,000
2026	Winter	49	2004 VOLVO VHD42B	22	Dump Truck	Maintenance, Construction, Plowing	250,000
2026	Winter	62	1986 KENWORTH M334475	40	Replacement or rehab of plow and sander	Salting/sanding/plowing	50,000
2026	Winter	78	2003 TRACKLESS MT5T	23	Sidewalk Tractor	Sidewalk Tractor	165,000
2026	Winter	PLOW1	- SNOW PLOW REPLACEMENTS -	--	Large Snow Plows	Plowing Snow	32,000
2026	Winter	WIN1	- SNOW PLOW AND EQUIP REHAB -	--	Sander rehabilitation	Plowing Snow; Treating Roadways	25,000
FY2026 TOTAL:							1,632,000
2027	Highway	51	2012 INTERNATIO 7400SFA	15	Dump Truck	Maintenance, Construction, Plowing	250,000
2027	Highway	89	2002 JOHN DEERE 624H	25	Loader	Maintenance, Construction, Plowing	270,000
2027	Highway	435	2010 PACE UTILITY	17	Trailer	Equipment And Material Transport	15,000
2027	Highway	451A	1997 SALSCO MINIPAVER	30	Sheepsfoot Roller	Road Maintenance	25,000
2027	Highway	451B	1997 SALSCO MINIPAVER	30	Sheepsfoot Roller	Road Maintenance	25,000
2027	Park	44	2011 INTERNATIO 7300SFA	16	Swaploader	Swaploader	130,000
2027	Park	54	2002 VOLVO VHD84B	25	Rolloff Truck	Log Loader	300,000
2027	Recycling & Disposal	361	2000 VOLVO ACL64B	27	Used Tractor	Solid Waste And Recycling Yard Mule	130,000
2027	Fleet Services	13	2017 TOYOTA PRIUS	10	Electric Vehicle	Asst. Director	50,000
2027	Fleet Services	MISC3	- MISC. EQUIPMENT -	--	Small Equipment	Misc. Small Equipment	25,000
2027	Winter	79	2004 TRACKLESS MT5T	23	Sidewalk Tractor	Sidewalk Tractor	165,000
2027	Winter	PLOW2	- SNOW PLOW REPLACEMENTS -	--	Large Snow Plows	Plowing Snow	25,000
2027	Winter	WIN2	- SNOW PLOW AND EQUIP REHAB -	--	Sander Rehabilitation	Treating Roads	25,000
FY2027 TOTAL:							1,435,000



Town of ~~Wellesley~~
Fiscal Years 2025 - 2034 ALL FMD REQUESTS
Summary Departmental Cash Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192
Date: 9/13/2023

Building Reference #:	Building Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
TW	Townwide (Municipal)	95,000	34,000	40,000	40,000	120,000	329,000	42,000	42,000	131,000	48,000	48,000	640,000
SC	Senior Center	60,000	400,000	-	-	50,000	510,000	-	-	-	-	65,000	575,000
TH	Town Hall	-	-	-	-	-	-	75,000	-	-	-	-	75,000
PD	Police	69,000	-	-	63,000	-	132,000	775,000	-	632,000	-	70,000	1,609,000
FDM	Fire Department Main (Headquarters)	-	-	95,000	60,000	280,000	435,000	75,000	-	-	-	75,000	585,000
FDC	Fire Department Central (Station 1)	-	-	90,000	30,000	150,000	270,000	-	-	-	-	40,000	310,000
W	Warren (Recreation and Health)	-	-	85,000	-	150,000	235,000	-	-	-	75,000	50,000	360,000
MP	Morse's Pond	-	10,000	-	-	-	10,000	10,000	-	-	12,000	-	32,000
ML	Main Library	330,000	460,000	-	717,000	399,000	1,906,000	439,000	80,000	70,000	-	80,000	2,575,000
HL	Hills Library	-	-	80,000	-	225,000	305,000	20,000	-	-	2,000,000	-	2,325,000
FL	Fells Library	-	-	-	12,000	-	12,000	-	-	-	15,000	-	27,000
DPWO	DPW Operations	95,000	-	100,000	-	-	195,000	50,000	-	-	-	-	245,000
DPWW	DPW Water & Sewer	50,000	-	-	160,000	-	210,000	70,000	900,000	-	-	-	1,180,000
DPWH	DPW Highway & Park	-	70,000	75,000	-	-	145,000	-	-	-	-	-	145,000
DPWR	DPW RDF	-	-	-	-	-	-	35,000	-	-	-	-	35,000
Subtotal Townwide Requests		699,000	974,000	565,000	1,082,000	1,374,000	4,694,000	1,591,000	1,022,000	833,000	2,150,000	428,000	10,718,000
DW	Districtwide (Schools)	309,000	146,000	234,000	233,000	235,000	1,157,000	472,475	164,000	325,000	179,000	179,000	2,476,475
P	Preschool at Wellesley (PAWS)	-	-	-	-	-	-	20,000	-	-	-	-	20,000
B	Bates Elementary	170,000	100,000	63,000	356,000	750,000	1,439,000	-	75,000	-	-	45,000	1,559,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	-	-	-	-	45,000	45,000	65,000	-	-	-	-	110,000
NHA	New Hardy Elementary	-	-	-	80,000	-	80,000	-	-	-	100,000	-	180,000
NHU	New Hunnewell Elementary	-	-	-	80,000	-	80,000	-	-	-	100,000	-	180,000
SP	Sprague Elementary	200,000	120,000	475,000	565,000	-	1,360,000	525,000	-	-	100,000	-	1,985,000
SC	Schofield Elementary	-	25,000	-	-	-	25,000	65,000	-	-	-	-	90,000
U	Upham Elementary	-	20,000	-	22,000	-	42,000	24,000	-	26,000	-	28,000	120,000
MS	Middle School	157,000	362,000	100,000	-	14,000	633,000	-	-	139,000	-	150,000	922,000
HS	High School	60,000	12,000	150,000	-	14,000	236,000	-	1,000,000	991,000	-	150,000	2,377,000
Subtotal Districtwide Requests		896,000	785,000	1,022,000	1,336,000	1,058,000	5,097,000	1,171,475	1,239,000	1,481,000	479,000	552,000	10,019,475
Other Unidentified Cash Capital Projects													
Total FMD Cash Capital Requests		1,595,000	1,759,000	1,587,000	2,418,000	2,432,000	9,791,000	2,762,475	2,261,000	2,314,000	2,629,000	980,000	20,737,475
FMD Debt Funded Capital Requests*		FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
W	Warren: HVAC System Renovation ¹	5,215,000					5,215,000						5,215,000
DPWR	DPW RDF New Admin. Bldg ²	566,000	4,909,451				5,475,451						5,475,451
DPWH	DPW Highway & Park Renovation Project ³	1,313,500	10,603,900				11,917,400						11,917,400
MOPO	MOPO Renovation Project ⁴	1,500,000	11,600,000				13,100,000						13,100,000
ML	Main Library: HVAC System Renovation ⁵				525,000	2,750,000	3,275,000						3,275,000
SP	Sprague: HVAC System Renovation ⁶			425,000	2,100,000		2,525,000						2,525,000
MS	Middle School Roof Replacement ⁷				550,000	7,600,000	8,150,000						8,150,000
SP	Sprague School Roof Replacement ⁸				210,000	1,950,000	2,160,000						2,160,000
B	Bates School Roof Replacement ⁹				300,000	3,200,000	3,500,000						3,500,000
PAWS	New Preschool Building ¹⁰					2,650,000	2,650,000	24,000,000					26,650,000
DPWR	DPW RDF Baler Repairs Projects ¹¹					410,000	410,000	2,400,000					2,810,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ¹²					1,900,000	1,900,000	15,741,000					17,641,000
Total Debt Funded Requests		8,594,500	27,113,351	425,000	3,685,000	20,460,000	60,277,851	42,141,000	0	0	0	0	102,418,851

Notes: *These Debt Funded Projects NOT Included in Cash Capital above

- Warren HVAC: \$5,215,000 construction (FY25 - Fall STM)
- DPW RDF Admin. Bldg: \$566k design (FY25) \$4.91M const. (FY26 - Fall STM)
- DPW Highway & Park Renovation: \$1.31M design (FY25) and \$10.6M const. (FY26 - Fall STM)
- MOPO Renovation: \$1.5M design (FY25) \$11.6M const. (FY26 - Fall STM)
- Main Library HVAC: \$525k design (FY28) \$2.75M const. (FY29 - Fall STM)
- Sprague HVAC: \$425k design (FY27) \$2.1M const. (FY28 - Fall STM)

Townwide Analysis for Cash Capital

FY25 Cash Capital Budget for Municipal = \$699,000

Townwide Project Totals

Number of FY25 Construction Projects = 9
Number of FY24 Construction Projects = 4

- Middle School Roof: \$550k design (FY28) \$7,600,000 construction (FY29 - Fall STM)
- Sprague Roof: \$210k design (FY28) \$1,950,000 construction (FY29 - Fall STM)
- Bates Roof: \$315k design (FY28) \$3,300,000 construction (FY29 - Fall STM)
- New Preschool: \$2,650,000 design (FY29) \$24,000,000 const. (FY30 - Fall STM)
- DPW RDF Baler Repairs: \$410k design (FY29) \$2.40M const. (FY30 - Fall STM)
- Add Air-Conditioning to Bates, Schofield, Fiske and MS: \$1.90 design (FY29) and \$15.74 const. (FY30 - Fall STM)
- Fire HQ Roof: \$750,000 project moved from cash capital request to separate warrant article free cash at 2024 ATM

Districtwide Analysis for Cash Capital

FY25 Cash Capital Budget for Schools = \$896,000

Districtwide Project Totals

Number of FY25 Construction Projects = 8
Number of FY24 Construction Projects = 7

Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
B-1	Replace 49,500 sf Roof (original installed 2003)	0	0	63,000	315,000	3,300,000	3,678,000						3,678,000
B-2	HVAC Recommissioning		60,000				60,000		75,000				135,000
B-3	ECM: Interior Lighting Upgrades	110,000	0	0			110,000						110,000
B-4	Steam Trap Replacement				30,000		30,000					45,000	75,000
B-5	Smoke Detector Replacement				30,000		30,000						30,000
B-6	Pavement Removal Project	60,000					60,000						60,000
B-7	Mechanical Equipment Replacement					575,000	575,000						575,000
B-8	Plumbing Equipment Replacement					175,000	175,000						175,000
B-9	Repave Lot and Driveway		40,000	0	296,000	0	336,000						336,000
B-10	Add Full Building Air-Conditioning				0	275,000	275,000	2,366,000					2,641,000
Total Cash Capital Requests		170,000	100,000	63,000	356,000	750,000	1,439,000	-	75,000	-	-	45,000	1,559,000
Total Capital Requests		170,000	100,000	63,000	671,000	4,325,000	5,329,000	2,366,000	75,000	-	-	45,000	7,815,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request**

Department	Facilities	Project Title	Roofing Replacement	
Prepared by	J. McDonough	Project Reference #:	B-1	
Date	9/13/2023	Project Cost	63,000 3,678,000	
Previously Requested? yes FY2025 Priority # out of Requests				
Project Type: Non-Recurring				

Roofing systems typically have manufacturer warranties for 15 to 20 years. The warranty for the Bates roof, which includes a single-ply system for flat areas and asphalt shingle for sloped section, expired in November 2018. The service life of roofing systems can generally be expected to extend beyond the warranty period if they are properly maintained. For capital planning purposes the FMD uses 20 years as an initial time period at which replacement must start to be considered. The Bates roof is approximately 54,600 sf in area (42,300 single-ply and 12,300 asphalt shingle) and FY2023 had been an initially assumed replacement date. Based upon the lack of significant leaks in the single-ply system, we have pushed the replacement date out to FY29, but are assuming that we will perform a feasibility study in FY27 and design in FY28. The cost and assumed construction date will be evaluated annually and adjusted based upon the actual performance of the roofing system and observed maintenance needs. *SF cost data from Russo Barr Assoc. was used to develop Bates costs.* \$50/sf for single ply and \$30/sf for shingle. The estimated project cost includes a contingency for soft cost, including design, bidding assistance and construction administration services. Possible funding from MSBA (Accelerated Repair Program) will be pursued.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - debt, with possible MSBA supplemental funding
 Greenhouse Gas Impact: Increased roof insulation will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					3,300,000	3,300,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			63,000	315,000		378,000
						-
Totals	-	-	63,000	315,000	3,300,000	3,678,000

Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	B-2
Date	9/13/2023	Project Cost	60,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Bates was last commissioned in the 2019-2020 heating season as part of an FY20 project. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. *The project is assumed to take place in FY2026 (6 year cycle) based on the age and condition of the Bates system.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation		60,000				60,000
Other: Engineering/Design						-
						-
Totals	-	60,000	-	-	-	60,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request**

Department	Facilities	Project Title	ECM: Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	B-3
Date	9/13/2023	Project Cost	110,000
Previously Requested? Yes			
FY2025 Priority # 1 out of 2 Requests			
Project Type: Non-Recurring			

The FMD's Operations Manager has identified lighting as one of the most attractive Energy Conservation Measures (ECMs) from a life-cycle analysis and pay-back perspective. Although the Bates was renovated in 2004, there are still significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures. Some interior LED lighting upgrades began in 2015-2016 (corridors). FY19 was the first year of a more significant multi-year plan to retrofit or replace all other interior lighting through the building, during which initial phases focused on interior lights that are most used, such as common areas including gymnasiums and cafeterias. In FY20 and subsequent years we began to address other interior spaces, including classrooms and offices where the payback benefits are improving. We will complete all remaining LED replacements with this FY25 project. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

General fund - debt

* Possible grants to supplement costs

Greenhouse Gas Impact: New LED lighting will reduce electricity consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	110,000					110,000
Other: Engineering/Design						-
						-
Totals	110,000	-	-	-	-	110,000

Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request

Department	Facilities	Project Title	Steam Trap Replacement
Prepared by	J. McDonough	Project Reference #:	B-4
Date	9/13/2023	Project Cost	30,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a district-wide program to replace steam traps throughout all schools. There are approximately 120 traps in the school. FY28 is the next year for replacement in our standard 7-year cycle. The costs assume in-house maintenance staff performing the work on overtime. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacing steam traps on a regular basis improves efficiency of HVAC systems and will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				30,000		30,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	30,000	-	30,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request**

Department	Facilities	Project Title	Smoke Detector Replacement
Prepared by	J. McDonough	Project Reference #:	B-5
Date	9/13/2023	Project Cost	18,000
Previously Requested?			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a district-wide program to replace smoke detectors throughout all schools. A ten-year life cycle is assumed for replacement. There are approximately 80 smoke detectors in the school. FY28 is the next year for replacement in our standard 7-year cycle. The costs assume in-house maintenance staff performing the work on overtime. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				18,000		18,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	18,000	-	18,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request**

Department	Facilities	Project Title	Pavement Removal Project
Prepared by	J. McDonough	Project Reference #:	B-6
Date	9/13/2023	Project Cost	60,000
		Previously Requested?	Yes
FY2025 Priority # 2 out of 2 Requests			
Project Type: Non-recurring			

The Bates Principal requested this project, which would remove approximately 5,500 sf of bituminous pavement on the west side of the school adjacent to classrooms and replace with a landscaped, grassy area. The project will provide an outside area which can be used as an extension of learning and play spaces – similar to the courtyard area. The end result will be a cooler space (not a heat sink) and may even reduce heat load on adjacent classrooms. The Town Engineer thinks the project will be a positive impact/improvement to storm water management for the school. Preliminary thoughts are to remove most of the bituminous pavement in this area, but to saw-cut and leave walking paths from gate to other walkway and also from classroom doors to path. The remaining area would be grass seeded with some trees, benches and mulched areas. Drainage work will need to be evaluated by Engineering. For the purpose of this budget, it is assumed that all work will be performed by DPW Park & Highway. The project budget includes a 15% contingency and Engineering's oversight during construction.

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

General fund - debt

Greenhouse Gas Impact: Adding trees as part of this project will positively impact greenhouse gasses.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction	60,000					60,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	60,000	-	-	-	-	60,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates**

Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	B-7
Date	9/13/2023	Project Cost	\$ 575,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing exhaust fans, pumps (HW, boiler and condensate) and Metasys field controllers. Some univent blowers/motors will also be replaced. The existing equipment was installed in 2004. The expected service life is 20 to 25 years for exhaust fans and 20 years for Metasys controllers. Based on our evaluation, we recommend replacing the equipment in FY29. *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

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

General fund - cash

Greenhouse Gas Impact: Replacement of HVAC systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					575,000	575,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ 575,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request**

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	B-8
Date	9/13/2023	Project Cost	\$ -

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing hot water heater and associated circulation pumps. Replacement of several original sump pumps is also included. The expected service life is 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in FY2029. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					175,000	\$ 175,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request**

Department	Facilities	Project Title	Repave Lot & Driveway	
Prepared by	J. McDonough	Project Reference #:	B-9	
Date	9/13/2023	Project Cost	40,000	336,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

The approximate 50,000 sf bituminous pavement for the parking lot and driveway is original to the 2004 building. The paving was crack sealed in 2014 as an interim measure to provide extended service life to the pavement. This request would cold-plan/mill and resurface (1-1/2" top course) the pavement, completely rebuild certain localized areas where the pavement condition is very poor, repair/rebuild cement sidewalks, curbing and drainage structures as necessary and install new pavement markings. A limited amount of landscaping (seeding/sodding) would be included. The \$296k construction cost is assumed to take place in FY28, at the same time as the Sprague parking lot work. \$40,000 in Engineering funds (DPW Engineering) assumed in FY26.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction				296,000		296,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		40,000				40,000
						-
Totals	-	40,000	-	296,000	-	336,000

Town of Wellesley
Fiscal Years 2025 - 2034 Bates
Capital Budget Request

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	B-10	
Date	9/25/2023	Project Cost	275,000	2,641,000
		Previously Requested?	yes	
		FY2025 Priority # out of Requests		
Project Type: Non-recurring				

As part of an FY20 cash-capital project FMD engaged an engineering consultants to evaluate the feasibility of providing full-building air-conditioning systems to four schools: Bates, Schofield, Fiske and Middle School. For Bates, the total project cost estimate is \$2,616,000. \$2,366,000 in construction cost is planned for FY30. \$275,000 is assumed for design in FY29.

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

General fund - cash

Greenhouse Gas Impact: Adding air-conditioning would require more electricity usage and therefore result in a commensurate **increase** in GHG emissions!

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design					275000	275,000
						-
Totals	-	-	-	-	275,000	275,000

Town of Wellesley
Fiscal Years 2025 - 2034
Summary Departmental Capital Budget Request: Town Hall

Department: FACILITIES MANAGEMENT
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
TH-1	HVAC Recommissioning	-	-	-	-	-	-	75,000					75,000
Total Cash Capital Requests		-	-	-	-	-	-	75,000		-	-	-	75,000
Total Capital Requests		-	-	-	-	-	-	75,000	-	-	-	-	75,000

Town of Wellesley
Fiscal Years 2025 - 2034 Town Hall
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	TH-1
Date	9/25/2023	Project Cost	75,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. This project is assumed to take place again in FY2030 - 5 years after Town Hall renovation has been completed (2024). The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2025 - 2034 Districtwide
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
DW-1	Environmental Testing and Mitigation	16,000	18,000	18,000	18,000	20,000	90,000	20,000	20,000	22,000	22,000	22,000	196,000
DW-2	Space Contingency	44,000	44,000	44,000	46,000	46,000	224,000	46,000	46,000	48,000	50,000	50,000	464,000
DW-3	Custodial Equipment	55,000	55,000	55,000	60,000	60,000	285,000	60,000	60,000	65,000	65,000	65,000	600,000
DW-4	Grounds Equipment	17,000	17,000	20,000	20,000	20,000	94,000	22,000	22,000	22,000	22,000	22,000	204,000
DW-5	Maintenance Equipment	12,000	12,000	14,000	14,000	14,000	66,000	14,000	16,000	18,000	20,000	20,000	154,000
DW-6	Vehicle Replacement	65,000	0	0	75,000	75,000	215,000	85,000	0	0	0	0	300,000
DW-7	Security System Equipment Replacement	100,000	0	83,000	0	0	183,000	225,475	0	150,000	0	0	558,475
Total Capital Requests		309,000	146,000	234,000	233,000	235,000	1,157,000	472,475	164,000	325,000	179,000	179,000	2,476,475

Town of Wellesley
Fiscal Years 2025 - 2034 Districtwide
Capital Budget Request

Department	Facilities	Project Title	Environmental Testing and Mitigation
Prepared by	J. McDonough	Project Reference #:	DW-1
Date	9/18/2023	Project Cost	16,000
		Previously Requested?	Yes
FY2025 Priority # 5 out of 7 Requests			
Project Type: Recurring			

This proposed request is part of an program established by the School Department to address and correct unanticipated environmental issues, including indoor air quality, hazardous material abatement and any other related problems.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund-cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety	16,000	18,000	18,000	18,000	20,000	90,000
Totals	16,000	18,000	18,000	18,000	20,000	90,000

**Town of Wellesley
Fiscal Years 2025- 2034 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Space Contingency	
Prepared by	J. McDonough	Project Reference #:	DW-2	
Date	9/18/2023	Project Cost	44,000	
Previously Requested?			Yes	
FY2025 Priority # 2 out of 7 Requests				
Project Type: Recurring				

This proposed request is part of a program established by the School Department to address increases/changes in enrollment or school programming/function which may require small scale reconfiguration of existing spaces, building systems or other similar building modifications to accommodate the learning environment.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund-cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety	44,000	44,000	44,000	46,000	46,000	224,000
Totals	44,000	44,000	44,000	46,000	46,000	224,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Custodial Equipment	
		Project		
Prepared by	J. McDonough	Reference #:	DW-3	
Date	9/18/2023	Project Cost	55,000	
		Previously Requested?	Yes	
FY2025 Priority # 1 out of 7 Requests				
Project Type: Recurring				

The Facilities Management Department maintains an inventory of custodial equipment needed to properly clean and maintain the school buildings. This proposed request allows for the planned and orderly replacement of such significant pieces of equipment as they reach the end of their service life. For FY25, equipment requests include the following items: Autoscrubbers, burnisher, backpack and upright vacuums cleaners, carpet extractors/spotters, motoscrubbers, wet vacuums, wax applicators and selected ionized water cleaning equipment replacement. Equipment requests for subsequent years are based on the current inventory and expected service life remaining.

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

General fund-cash

Greenhouse Gas Impact: FMD endeavors to purchase custodial equipment which uses no fossil fuels, is high efficiency and sustainable to minimize GHG impacts. 2018 National green cleaning award!

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	55,000	55,000	55,000	60,000	60,000	285,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	55,000	55,000	55,000	60,000	60,000	285,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Grounds Equipment	
Prepared by	J. McDonough	Project Reference #:	DW-4	
Date	9/18/2023	Project Cost	17,000	
Previously Requested? Yes FY2025 Priority # 4 out of 5 Requests				
Project Type: Recurring				

The Facilities Management Department maintains an inventory of grounds equipment needed to properly maintain the school walkways and landscaped areas around the buildings. This proposed request allows for the planned and orderly replacement of such significant pieces of equipment as they reach the end of their service life. For FY25, equipment requests have been made for the following items: lawn mowers, snow blowers, leaf blowers, weed whackers and hedge trimmers. Equipment requests for subsequent years are based on the current inventory and expected service life remaining.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund-cash
 Greenhouse Gas Impact: FMD endeavors to purchase grounds equipment which uses no fossil fuels, is high efficiency and sustainable to minimize GHG impacts.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	17,000	17,000	20,000	20,000	20,000	94,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	17,000	17,000	20,000	20,000	20,000	94,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Maintenance Equipment	
		Project		
Prepared by	J. McDonough	Reference #:	DW-5	
Date	9/18/2023	Project Cost	12,000	
Previously Requested? Yes				
FY2025 Priority # 3 out of 7 Requests				
Project Type: Recurring				

The Facilities Management Department maintains an inventory of maintenance equipment for its plumber, electrician, HVAC technician, maintenance craftsman and mechanic. This proposed request allows for the planned and orderly replacement of such significant pieces of equipment as they reach the end of their service life. Equipment requests for subsequent years are based on the current inventory and expected service life remaining.

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

General fund-cash

Greenhouse Gas Impact: FMD endeavors to purchase maintenance equipment which uses no fossil fuels, is high efficiency and sustainable to minimize GHG impacts.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	12000	12000	14000	14000	14000	66,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	12,000	12,000	14,000	14,000	14,000	66,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Vehicle Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	DW-6	
Date	9/18/2023	Project Cost		
		Previously Requested?	Yes	
FY2025 Priority # 6 out of 7 Requests				
Project Type: Recurring				

The Facilities Management Department maintains a fleet for school buildings which consists of five vehicles: one each for the plumber, electrician, HVAC technician, small engine mechanic and the box truck which is used by all schools and across all program areas for deliveries. The vehicles range in age from new to nine years old. Vehicles are replaced depending on use, mileage and condition. In FY2025 the plumber's 2013 Ford Transit Connect will be replaced for \$65,000 with an electric vehicle per Town guidelines. In FY28 the 2015 Ford box truck is planned for replacement for \$75,000. It is unclear if electric box truck will be available by then, but if they are and the price is reasonably within budget, we will purchase an electric truck. In FY29 the Plumber's 2017 Dodge Van is planned for replacement for \$75,000. In FY30 the Inventory Tech's Ford 350 pickup box truck is planned for replacement for \$85,000.

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

General fund-cash

Greenhouse Gas Impact: FMD endeavors to purchase vehicles which uses no fossil fuels, are high efficiency and sustainable to minimize GHG impacts.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)	65,000			75,000	75,000	215,000
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	65,000	-	-	75,000	75,000	215,000

**Town of Wellesley
Fiscal Years 2024 - 2033 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Security System Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DW-7
Date	10/14/2022	Project Cost	100,000
		Previously Requested?	Yes
		FY2025 Priority # 7 out of 7 Requests	
Project Type: Recurring			

Security systems were installed in the new High School in 2012 when it was built, in Schofield & Fiske during the 2015 renovation and in all other schools as part of the 2017 School Security Project. These security measures include: IP video surveillance cameras and management systems, access control systems, electric door hardware, and software upgrades. The Wellesley Public School is responsible for software upgrades and network devices (switches, servers, etc); however the FMD is responsible for replacing cameras, access controls devices, electric door hardware and associated wiring/cabling for such devices. This project request represents the planned replacement of the access control and camera systems as they reach the end of their expected service lives (12 years for access control devices and 7 to 8 years for cameras). Select HS cameras were replaced as part of FY23 budget. In FY25 (\$100,000) we will be replacing critical card access equipment (controllers and software upgrades) at all school to address proprietary manufacturer requirements. Other expected future replacements by schools are: Fiske/Schofield: cameras and select access control (FY27), all other schools: cameras and select access control (FY30). HS at \$150,000 in FY32. Costs include escalation at 4% annually.

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

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	100,000		83,000			183,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	100,000	-	83,000	-	-	183,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Highway and Park (H&P)
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
DPWH-1	Renovation Project	1,313,500	10,603,900		-	-	11,917,400						11,917,400
DPWH-2	ECM: Lighting Upgrades	-	-	75,000	-	-	75,000						75,000
DPWH-3	HVAC Recommissioning	-	70,000	-	-	-	70,000						70,000
DPWH-4	Plumbing Equipment Replacement	-	-	-	110,000	-	110,000						110,000
Total Cash Capital Requests		-	70,000	75,000	-	-	145,000	-	-	-	-	-	145,000
Total Capital Requests		1,313,500	10,673,900	75,000	110,000	-	12,172,400	-	-	-	-	-	12,172,400

Town of Wellesley
Fiscal Years 2025 - 2034 DPW H&P
Capital Budget Request

Department	Facilities	Project Title	Renovation Project	
Prepared by	J. McDonough	Project Reference #:	DPWH-1	
Date	9/18/2023	Project Cost	1,313,500	11,917,400
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-Recurring				

An FY19 study evaluated key staff support spaces consisting of the men's locker room, the kitchen, and the lunch/break/training rooms have had no updating since they were built almost 70 years ago in 1947. These facilities are inadequate from a perspective of age, functionality, circulation, adjacencies and layout. *The women's locker room was updated within the past 10 years, but is undersized.* The study also assessed brick masonry walls, windows, concrete floor slabs (elevated and slab-on-grade) and the Wash Bay, all of which are original, 70 year old construction. There are numerous age-related deficiencies that have been observed in the walls and slabs, such as cracks and mortar loss. The elevated structural slab in the Park Maintenance Bay and Tool Area was deemed to be structurally inadequate several years ago and currently has large steel plates covering the opening (above Electrical Room). The approx. 570 sf Wash Bay has height limitations and drainage problems which will likely require removal of large sections of slab-on-grade to install a new drainage basin and piping. The study included an existing conditions phase, programming phase and development of new layout options that better support the DPW's operations and staff for their current operations. For FY25 a design budget of \$1,313,500 has been established, and for FY26, a construction cost amount of \$10,603,900 has been established as a placeholder.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Cash
Greenhouse Gas Impact: Components of this major renovation will adhere to the Sustainable Building Guidelines to reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2026	FY2027	FY2028	
Building Construction		10,603,900				10,603,900
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	1,313,500					1,313,500
						-
Totals	1,313,500	10,603,900	-	-	-	11,917,400

Town of Wellesley
Fiscal Years 2025 - 2034 DPW H&P
Capital Budget Request

Department	Facilities	Project Title	ECM: Lighting Upgrades	
		Project		
Prepared by	J. McDonough	Reference #:	DPWH-2	
Date	9/18/2023	Project Cost	75,000	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

The FMD's Operations Manager has identified lighting as one of the most attractive Energy Conservation Measures (ECMs) from a life-cycle analysis and pay-back perspective. There are significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures and adding sensors/controls. Lighting has been replaced with LEDs in the garage areas. Most office lighting will be replaced with LEDs in the major renovation planned for FY26, so this project will address all areas not previously addressed as well as in the fleet storage bays in FY27. The estimated project cost of \$75k includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation			75,000			75,000
Other: Engineering/Design						-
						-
Totals	-	-	75,000	-	-	75,000

**Town of Wellesley
Fiscal Years 2025 - 2034 DPW H&P
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	DPWH-3	
Date	9/18/2023	Project Cost	70,000	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The HVAC system for DPW Highway & Parks was recommissioning in 2019/2020 (FY20). Our recommended cycle for recommissioning is 5 to 7 years, so this project (FY26) is within these parameters. This timing takes into account the relatively new age of the system and also its complicated HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of offices for part of a day. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation		70,000				70,000
Other: Engineering/Design						-
						-
Totals	-	70,000	-	-	-	70,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW H&P
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWH-4
Date	9/18/2023	Project Cost	\$ - \$ 110,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing a new hot water heater (HWH) and 4 hot water circulation pumps. The existing equipment was installed in 2009. The expected service life is 15 years for HWHs and 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in FY28. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

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

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				110,000		\$ 110,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Operations Bldg
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
DPWO-1	ECM: Interior Lighting Upgrades	60,000	-	-	-	-	60,000						60,000
DPWO-2	HVAC Recommissioning	35,000	-	-	-	-	35,000	50,000					85,000
DPWO-3	Plumbing Equipment Replacement	-	-	100,000	-	-	100,000						100,000
Total Cash Capital Requests		95,000	-	100,000	-	-	195,000	50,000	-	-	-	-	245,000
Total Capital Requests		95,000	-	100,000	-	-	195,000	50,000	-	-	-	-	245,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	ECM: Interior Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	DPWO-1
Date	9/19/2023	Project Cost	60,000
		Previously Requested?	Yes
		FY2025 Priority # 1 out of 2 Requests	
Project Type: Non-recurring			

The FMD's Operations Manager has identified lighting as one of the most attractive Energy Conservation Measures (ECMs) from a life-cycle analysis and pay-back perspective. There are significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures and adding sensors/controls. Although this building was built in 2009 (addition in 2012), there is still opportunity for energy savings by changing to LEDs. This project proposes to replace the interior lighting throughout the building. Based on an assumed ballast life of about 12 years (2021 to 2024), we are assuming FY25 for the implementation of this project. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

Cash

* Possible grants to supplement costs

Greenhouse Gas Impact: New LED lighting will reduce electricity consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	60,000					60,000
Other: Engineering/Design						-
						-
Totals	60,000	-	-	-	-	60,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	DPWO-2
Date	9/19/2023	Project Cost	35,000
Previously Requested? Yes			
FY2025 Priority # 2 out of 2 Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The HVAC system for DPW Operations building was last recommissioned in 2019/2020 (FY20). Our recommended cycle for recommissioning is 5 to 7 years, so this project (FY25) is within these parameters. This timing takes into account the relatively new age of the system and also its complicated HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of offices for part of a day. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	35,000					35,000
Other: Engineering/Design						-
						-
Totals	35,000	-	-	-	-	35,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWO-3
Date	9/19/2023	Project Cost	\$ 100,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing a new hot water heaters (HWH) and five (5) hot water circulation pumps. The existing equipment was installed in 2009. The expected service life is 15 years for HWHs and 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in FY27. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction			100,000			\$ 100,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Recycling Disposal Facility (RDF)
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
DPWR-1	Baler Building Renovations	-	-	-	-	410,000	410,000	2,400,000					2,810,000
DPWR-2	New Admin. Building	566,000	4,909,451	-	-	-	5,475,451						5,475,451
DPWR-3	HVAC Recommissioning	-	-	-	-	-	-	35,000					35,000
Total Cash Capital Requests		-	-	-	-	-	-	35,000	-	-	-	-	35,000
Total Capital Requests		566,000	4,909,451	-	-	410,000	5,885,451	2,435,000	-	-	-	-	8,320,451

**Town of Wellesley
Fiscal Years 2025 - 2034 DPW RDF
Capital Budget Request**

Department	Facilities	Project Title	Baler Bldg. Renovations
Prepared by	J. McDonough	Project Reference #:	DPWR-2
Date	9/19/2023	Project Cost	410,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

The last major renovation at the RDF was in 1997. A study was recently completed which focused on the Administration Building, the Baler Building and the Incinerator Building. This study assessed a number of issues with building "envelopes", including roofing, walls, windows, foundation waterproofing and doors. The study also evaluated the current operations and adequacy of the Baler and Incinerator Buildings. This project budget would be to make repairs to the envelope of the Baler Building and to selectively demolish the Incinerator Building, with design in FY29 (\$410,000) and construction in FY30 (\$2,400,000).

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

Cash

* Possible grants to supplement costs

Greenhouse Gas Impact: Components of this major renovation will adhere to the Sustainable Building Guidelines to reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design					410,000	410,000
						-
Totals	-	-	-	-	410,000	410,000

**Town of Wellesley
Fiscal Years 2025 - 2034 DPW RDF
Capital Budget Request**

Department	Facilities	Project Title	New Admin. Bldg	
		Project		
Prepared by	J. McDonough	Reference #:	DPWR-2	
Date	9/19/2023	Project Cost	566,000 5,475,451	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Recurring				

The last major renovation at the RDF was in 1997. A study was recently completed which focused on the Administration Building, the Baler Building and the Incinerator Building. This study assessed a number of issues with building "envelopes", including roofing, walls, windows, foundation waterproofing and doors. The study also evaluated the current operations and adequacy of the Administration Building. It was determined that this building was not large enough for the current functions and that the 22-year old building systems were largely past their service lives, so a new, larger Administration Building was recommended. This project budget would be to build the new Administration Building in the footprint of the existing building (requiring swing space which is included in the budget), with design in FY25 (\$566,000) and construction in FY26 (\$4,909,451).

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

Cash

* Possible grants to supplement costs

Greenhouse Gas Impact: This new building will be all-electric and adhere to the Sustainable Building Guidelines to reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction		4,909,451				4,909,451
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	566,000					566,000
						-
Totals	566,000	4,909,451	-	-	-	5,475,451

**Town of Wellesley
Fiscal Years 2025 - 2034 DPW RDF
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	DPWR-3
Date	9/19/2023	Project Cost	35,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The HVAC system for DPW Admin building was last recommissioned in 2019-2020 (FY20). Our recommended cycle for recommissioning is 5 to 7 years, so the next schedule recommissioning will be in FY26; however because the building is scheduled to be replaced in FY26, we will move the first year of recommissioning the new building to FY30 (\$35,000). Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2025 - 2034 DPW Water and Sewer (W&S)
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept. #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
DPWW-1	HVAC Recommissioning	50,000	-	-	-	-	50,000	70,000					120,000
DPWW-2	Plumbing Equipment Replacement	-	-	-	50,000	-	50,000						50,000
DPWW-3	Electrical Equipment Replacement	-	-	-	110,000	-	110,000						110,000
DPWW-4	Mechanical Equipment Replacement	-	-	-	-		-		900,000				900,000
Total Cash Capital Requests		50,000	-	-	160,000	-	210,000	70,000	900,000	-	-	-	1,180,000
Total Capital Requests		50,000	-	-	160,000	-	210,000	70,000	900,000	-	-	-	1,180,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW W&S
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	DPWW-1
Date	9/19/2023	Project Cost	50,000
Previously Requested? Yes			
FY2025 Priority # 1 out of 1 Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The HVAC system for DPW Water & Sewer building was last recommissioned in the 2019/2020 (FY20). Our recommended cycle for recommissioning is 5 to 7 years, so this project (FY25) is within these parameters. This timing takes into account the relatively new age of the system and also its complicated HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of offices for part of a day. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	50,000					50,000
Other: Engineering/Design						-
						-
Totals	50,000	-	-	-	-	50,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW W&S
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWS-2
Date	9/19/2023	Project Cost	\$ 50,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing a new hot water heater (HWH) and 2 hot water circulation pumps. The existing equipment was installed in 2009. The expected service life is 15 years for HWHs and 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in 2027 (FY28). The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services. The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				50,000		\$ 50,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW W&S
Capital Budget Request

Department	Facilities	Project Title	Electrical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWW-3
Date	9/19/2023	Project Cost	\$ 110,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing one (1) new fully programmable and addressable fire alarm control panel (FACP). The existing equipment was installed in 2009. The expected service life is 15 years for FACP's. Based on our evaluation, we recommend replacing the equipment in FY2028. *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services. The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of electrical systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				110,000		\$ 110,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

Town of Wellesley
Fiscal Years 2025 - 2034 DPW W&S
Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWW-4
Date	9/19/2023	Project Cost	\$ 900,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment including: (31) fan coil units, Metasys upgrades, (2) packaged chillers/condensers, (5) supply/exhaust fans and (3) VAV boxes. The existing equipment was installed in 2009. The expected service life is 20 years for exhaust fans. Based on our evaluation, we recommend replacing the equipment in FY2031. *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services. The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of HVAC systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2025 - 2034 FD Central
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
 Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
FDC-1	HVAC Recommissioning	-	-	-	30,000		30,000					40,000	70,000
FDC-2	Emergency Generator Installation	-	-	-	-	150,000	150,000						150,000
FDC-3	Overhead Door (3) Replacements		-	90,000	-	-	90,000						90,000
Total Cash Capital Requests		-	-	90,000	30,000	150,000	270,000	-	-	-	-	40,000	310,000
Total Capital Requests		-	-	90,000	30,000	150,000	270,000	-	-	-	-	40,000	310,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Central
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	FDC-1
Date	9/19/2023	Project Cost	30,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Fire Central (Station 1) had significant HVAC upgrades and commissioning completed in 2016, and recommissioned in FY22. This \$25,000 request is for the *next* recommissioning, which is on a 6-year cycle, in FY2028. The work must be performed during the heating season and will be done on a room-by-room basis. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				30,000		30,000
Other: Engineering/Design						-
						-
Totals	-	-	-	30,000	-	30,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Central
Capital Budget Request

Department	Facilities	Project Title	Emergency Generator Installation
Prepared by	J. McDonough	Project Reference #:	FDC-2
Date	9/19/2023	Project Cost	150,000
		Previously Requested?	yes
		FY2025 Priority # out of Requests	
Project Type: Recurring			

There is no permanent emergency generator at the Central Fire - they currently must use a portable generator. This request proposes to furnish and install a permanent 22kw, natural gas emergency generator and automatic transfer switch to power the building. Pricing based on 7 bids received for 30kW generator at Warren in 2022. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

General Fund - Cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment					150,000	150,000
Energy Conservation						-
Other: Engineering/Design		-	-	-		-
						-
Totals			-	-	150,000	150,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Central
Capital Budget Request

Department	Facilities	Project Title	OH Door Replacements	
Prepared by	J. McDonough	Project Reference #:	FDC-10	
Date	9/19/2023	Project Cost	90,000	
Previously Requested?			Yes	
FY2025 Priority out of Requests				
Project Type: Non-Recurring				

Two large (14' wide and 12' wide by 11'-8" high), electrically operated, full-glass, aluminum overhead (OH) garage doors for the Apparatus Bay and one 10'-4" wide by 11'-8" high insulated metal roll-up door and will be 26-years old in 2026. These doors are heavily used, subject to a high level of cyclical loading and at or near the end of their service life. This project would include the removal and replacement of these doors with similar full-glass, energy efficient doors. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)	
General Fund -Cash	
Greenhouse Gas Impact:	More energy efficient doors will reduce energy consumption annually with a commensurate reduction in GHG emissions.
Impact on Annual Operating Budget	
N/A	

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction			90,000			90,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		-	-	-		-
						-
Totals	-	-	90,000	-	-	90,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Main
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
FDM-1	Generator Replacement	-	-	-	-	250,000	250,000						250,000
FDM-2	Flat Roof Replacement	750,000	-	-	-	-	750,000						750,000
FDM-3	HVAC Recommissioning	-	-	-	60,000	-	60,000					75,000	135,000
FDM-4	Plumbing Equipment Replacement	-	-	-	-	-	-	75,000					75,000
FDM-5	Flooring Replacement	-	-	95,000	-	30,000	125,000						125,000
Total Cash Capital Requests		-	-	95,000	60,000	280,000	435,000	75,000	-	-	-	75,000	585,000
Total Capital Requests		750,000	-	95,000	60,000	280,000	1,185,000	75,000	-	-	-	75,000	1,335,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Main
Capital Budget Request

Department	Facilities	Project Title	Generator Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	FDM-1	
Date	9/19/2023	Project Cost	250,000	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

The emergency generator for the Main Fire Station (HQ) is original to the approximately thirty-five year old building and approaching the end of its expected service life, so an orderly replacement should be included in the capital plan. This generator operates about 50 hours per year, so it has been used for about 1,800 hours of service. Generators of this type can run for 15,000 hours with regular maintenance. The generator functions properly with no issues, so the replacement date has been moved out to FY29. FY29 assumes removal of existing and furnishing and installing a new 80 kw, natural gas generator and automatic transfer switch. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

Cash

* Possible grants to supplement costs

Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment					250,000	250,000
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	250,000	250,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Main
Capital Budget Request

Department	Facilities	Project Title	Flat Roof Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	FDM-2	
Date	1/19/2024	Project Cost	750,000	
		Previously Requested?	Yes	
FY2025 Priority # 1 out of 1 Requests				
Project Type: Non-Recurring				

The single-ply, EPDM flat roof of the Main Fire Station is approximately about fifteen years old, out of warranty and approaching the end of its service life. The sloping asphalt shingle portion of the roof was replaced in 2012. This project will be to remove and replace approximately 6,400 sf of flat roofing with new insulation and single-ply membrane. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services. A \$35,000, FY22 feasibility study by Russo Barr Associates recommended roof replacement as well as significant other building work, including masonry repairs. Design is taking place with a \$75,000 FY24 request. Construction and construction administration funding are requested in FY25. *In January 2024 the Select Board chose to remove this project from cash capital request and instead, request funding via a separate warrant article at Town Meeting using free cash.*

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

Cash

Greenhouse Gas Impact: Increased roof insulation will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction	750,000					750,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	750,000	-	-	-	-	750,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Main
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	FDM-3	
Date	9/19/2023	Project Cost	60,000	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The HVAC system for Fire HQ was replaced in 2014 (FY15), so the initial 7 year cycle for recommissioning was done in FY22. This timing takes into account the new age of the system and also its complicated HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of offices for part of a day. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services. This work is schedule for FY28 (6 year cycle).

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				60,000		60,000
Other: Engineering/Design						-
						-
Totals	-	-	-	60,000	-	60,000

Town of Wellesley
Fiscal Years 2025 - 2034 FD Main
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	FDM-4
Date	9/19/2023	Project Cost	\$ 75,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing a new hot water heater (HWH) and 2 hot water circulation pumps. The existing equipment was installed in 2014. The expected service life is 15 years for HWHs and 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in FY2030. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2025 - 2034 FD Main
Capital Budget Request

Department	Facilities	Project Title	Flooring Replacement	
Prepared by	J. McDonough	Project Reference #:	FDM-5	
Date	9/19/2023	Project Cost	95,000	
Previously Requested?			Yes	
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of an annual program to replace carpeting and vinyl tile throughout the building as it reaches the end of its service life. For FY27, the priority will be prepping (bead blasting) and applying new coats of epoxy and urethane flooring of Apparatus Bay that was installed in 2014. Carpet and tile replacement is assumed for FY29. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 Cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction			95,000		30,000	125,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		-	-	-		-
Totals	-	-	95,000	-	30,000	125,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Field House
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

[illegible]

Town of Wellesley
Fiscal Years 2025 - 2034 Fiske
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
F-1	HVAC Recommissioning	0	0	0	0	0	0	65,000					65,000
F-2	Steam Trap Replacement	-	-	-	-	45,000	45,000	-					45,000
F-3	Add Full Building Air-Conditioning	-	-	-	-	400,000	400,000	3,000,000					3,400,000
Total Cash Capital Requests		-	-	-	-	45,000	45,000	65,000	-	-	-	-	110,000
Total Capital Requests		-	-	-	-	445,000	445,000	3,065,000	-	-	-	-	3,510,000

Can you have

**Town of Wellesley
Fiscal Years 2025 - 2034 Fiske
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	F-1
Date	9/19/2023	Project Cost	65,000
		Previously Requested?	Yes
		FY2025 Priority # out of Requests	
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. The Fiske HVAC systems was completely replaced as part of a major 2016 renovation project and will be recommissioned in 2023/2024. *The project is assumed to take place in FY2030 (6 year cycle) based on the 2016 project.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 Fiske
Capital Budget Request**

Department	Facilities	Project Title	Steamtrap Replacement
Prepared by	J. McDonough	Project Reference #:	F-2
Date	9/19/2023	Project Cost	45,000
		Previously Requested?	Yes
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a district-wide program to replace steam traps throughout all schools. There are approximately 120 traps in the school. The costs assume in-house maintenance staff performing the work on overtime. Steam trap replacements were approved as part of the FY22 budget. Next replacement is assumed for FY29. The estimated project cost includes a construction contingency.

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

General fund - cash

Greenhouse Gas Impact: Steam trap replacement improves efficiency of the heating system (reduces energy consumption annually) with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation					45,000	45,000
Other: Engineering/Design						-
						-
Totals	-	-	-	-	45,000	45,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Fiske
Capital Budget Request**

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	F-3	
Date	9/19/2023	Project Cost	400,000	3,400,000
		Previously Requested?	No	
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

As part of an FY20 cash-capital project FMD engaged an engineering consultants to evaluate the feasibility of providing full-building air-conditioning systems to four schools: Bates, Schofield, Fiske and Middle School. For Fiske the total project cost estimate is \$3,400,000 and \$3,000,000 in construction cost is planned for FY30 (13% escalation from FY27 amount \$2,996,000). \$400,000 is assumed for design in FY29.

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

General fund - cash

Greenhouse Gas Impact: Adding air-conditioning would require more electricity usage and therefore result in a commensurate **increase** in GHG emissions!

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design					400,000	400,000
						-
Totals	-	-	-	-	400,000	400,000

Town of Wellesley
Fiscal Years 2025 - 2034 New Hardy
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
NH-1	HVAC Recommissioning				80,000		80,000				100000		180,000
Total Capital Requests		-	-	-	80,000	-	80,000	-	-	-	100,000	-	180,000

Town of Wellesley
Fiscal Years 2025 - 2034 New Hardy
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	HA-1	
Date	9/19/2023	Project Cost	80,000	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. This project is assumed to take place again in FY2028 - 3 years after new Hardy has been completed (2024). The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				80,000		80,000
Other: Engineering/Design						-
						-
Totals	-	-	-	80,000	-	80,000

**Town of Wellesley
Fiscal Years 2025 - 2034 High School
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
HS-1	Pavement Markings	-	12,000	-	-	14,000	26,000			16,000			42,000
HS-2	HVAC Recommissioning	-	-	150,000	0	-	150,000			175,000			325,000
HS-3	Future Project	-	-				-						-
HS-4	Electrical Equipment Replacement	60,000	-	-	-	-	60,000		400,000				460,000
HS-5	Plumbing Equipment Replacement	-	-	-	-	-	-		600,000				600,000
HS-6	Mechanical Equipment Replacement	-	-	-	-	-	-			800,000			800,000
Total Cash Capital Requests		60,000	12,000	150,000	-	14,000	236,000	-	1,000,000	991,000	-	-	2,227,000
Total Capital Requests		60,000	12,000	150,000	-	14,000	236,000	-	1,000,000	991,000	-	-	2,227,000

**Town of Wellesley
Fiscal Years 2025 - 2034 High School
Capital Budget Request**

Department	Facilities	Project Title	Pavement Markings & Signage
Prepared by	J. McDonough	Project Reference #:	HS-1
Date	9/19/2023	Project Cost	-
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

Crosswalks, pickup/drop off areas, center lines, curbing, parking stalls, stall numbers and other key pavement striping has worn away and needs to be repainted to provide an adequate level of vehicular and pedestrian safety. Additionally, traffic signage requires repairs and replacement. The markings were last repainted in 2022 and will be 3 years old by the time of next repainting (3 year cycle). The estimated project cost includes a contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction		12,000			14,000	26,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	12,000	-	-	14,000	26,000

**Town of Wellesley
Fiscal Years 2025- 2034 High School
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	HS-2
Date	9/19/2023	Project Cost	150,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The new High School is the largest Town-owned building and was substantially completed in January 2012. The school was recommissioned in the 2015-2016 heating season and again in 2021/2022 (FY22). This timing took into account the relatively new age of the building and also its complicated HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services. \$150,000 is budgeted for FY2027 (5 year cycle).

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

General fund - cash

Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation			150,000			150,000
Other: Engineering/Design						-
						-
Totals	-	-	150,000	-	-	150,000

**Town of Wellesley
Fiscal Years 2025 - 2034 High School
Capital Budget Request**

Department	Facilities	Project Title	Future Project	
		Project		
Prepared by	J. McDonough	Reference #:	HS-3	
Date	11/20/2023	Project Cost	-	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Non-Recurring				

Scope TBD

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - debt. Possible grants to supplement costs
 Greenhouse Gas Impact: Slight increase to greenhouse gasses as AC will be added.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2025	FY2026	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 High School
Capital Budget Request**

Department	Facilities	Project Title	Electrical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	HS-4
Date	9/25/2023	Project Cost	\$ 60,000

Previously Requested? Yes

FY2025 Priority # 1 out of 1 Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing five (5) new fully programmable and addressable fire alarm control panels (FACPs). The existing equipment was installed in 2012. The expected service life is 15 years for FACPs. Based on our evaluation, we recommend replacing the equipment for \$400,000 in FY31. Smoke detectors have an average life of about 10 to 12 years. In FY25 we plan to replace all 400 smoke detectors and 50 heat detectors in the building for \$60,000. This work will be carefully scheduled to accommodate the occupants' schedules. *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services. The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

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

General fund - cash

Greenhouse Gas Impact: Replacement of electrical systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction	60,000					\$ 60,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

**Town of Wellesley
Fiscal Years 2025 - 2034 High School
Capital Budget Request**

Department	Facilities	Project Title	HS Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	HS-5
Date	9/19/2023	Project Cost	\$ 600,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing two (2) new hot water heaters (HWHs) and twenty (20) hot water circulation pumps. The existing equipment was installed in 2012. The expected service life is 15 years for HWHs and 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in FY31. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

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

General fund - cash

Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Town of Wellesley
Fiscal Years 2025 - 2034 High School
Capital Budget Request**

Department	Facilities	Project Title	Mechanical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	HS-6
Date	9/19/2023	Project Cost	\$ 800,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing exhaust fans, AC compressors and Metasys field controllers. The existing equipment is original to the 2012 construction and will be 12 years old in FY25. The expected service life is 15 to 20 years for most of this equipment but we have had compressors fail as early as 2019 (7 years). Based on our evaluation, we recommend replacing the equipment in 2031 (FY32), but we will monitor and adjust schedule based on actual service/repairs needed. *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services. The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

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

General fund - cash

Greenhouse Gas Impact: Replacement of HVAC systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2025 - 2034 New Hunnewell
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
NHU-1	HVAC Recommissioning				80,000						100,000		
Total Capital Requests		-	-	-	80,000	-	80,000	-	-	-	100,000	-	180,000

Town of Wellesley
Fiscal Years 2025 - 2034 New Hunnewell
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	NHU-1	
Date	9/25/2023	Project Cost	80,000	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. This project is assumed to take place again in FY2028 - 3 years after new Hunnewell has been completed (2024). The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				80,000		80,000
Other: Engineering/Design						-
						-
Totals	-	-	-	80,000	-	80,000

Town of Wellesley
Fiscal Years 2025 - 2034 Fells Library
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
FL-1	HVAC Recommissioning	-	-	-	12,000	-	12,000				15,000		27,000
Total Capital Requests		-	-	-	12,000	-	12,000	-	-	-	15,000	-	27,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Fells Library
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	FL-1
Date	9/19/2023	Project Cost	12,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The Fells Library heating and cooling systems was replaced with an all-new furnace and cooling coil in 2015. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season *The first recommissioning of the new system will take place in FY2023 based on the age and condition of the equipment.* Next recommissioning is planned for FY28. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

General fund - cash

Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				12,000		12,000
Other: Engineering/Design						-
						-
Totals	-	-	-	12,000	-	12,000

Town of Wellesley
Fiscal Years 2025 - 2034 Hills Library
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
HL-1	HVAC Recommissioning	-	-	-	-	-	-	20,000					20,000
HL-2	Building Envelope Repairs	-	-	80,000	-	225,000	305,000				2,000,000		2,305,000
Total Cash Capital Requests		-	-	80,000	-	225,000	305,000	20,000	-	-	2,000,000	-	2,325,000
Total Capital Requests		-	-	80,000	-	225,000	305,000	20,000	-	-	2,000,000	-	2,325,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Hills Library
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	HL-1
Date	9/19/2023	Project Cost	20,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Work will include inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season. *Recommissioning was performed in 2022/2023, so next assumed recommissioning assumed to take place in FY2030 (7 year cycle) based on the age and condition of the Library.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 Hills Library
Capital Budget Request**

Department	Facilities	Project Title	Building Envelope Repairs	
Prepared by	J. McDonough	Project Reference #:	HL-2	
Date	9/19/2023	Project Cost	80,000	305,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-Recurring				

Hills Library is an historic structure listed on the National Register of Historic Places. The North Chimney was rebuilt in 2013-2014, which was the last major renovation to the building envelope. In 2016 McGinley Kalsow & Associates (MKA) performed a detailed assessment of the masonry facade (including South chimney), roof, windows, doors, ramps and entrances. They recommended an initial "minimal" scope work for a total project cost of \$130,000 that included: repair of the top of the south chimney (closest to Rt. 9), clean and repair roof, replace window caulking and repair timber lintels. They also recommended a "comprehensive scope" totaling \$1.3M to be considered in long-range planning. This larger scope included: 100% repointing of masonry facade, replace all windows, MAAB upgrades (handicap), major roof rework. The smaller project can be accomplished within the cash-capital budget, but the larger would be a debt-funded project under the PBC. Projects would engage a consultant with extensive experience in renovating exterior masonry facades of historic building structures to inspect and make recommendations that can be incorporated into capital plans for repointing of the masonry facade and possible strengthening and repair of the East Chimney. *FMD has been monitoring conditions and adjusting planned implementation dates since the initial study was completed and there has been no observable deterioration.* The minimal scope is now scheduled for FY29 (\$225,000 with escalation and current bid climate) and the major project to replace the entire roof is now moved out beyond FY33 (\$2.0M w/ escalation). An updated feasibility study to assess the envelope is planned for FY27 for \$80,000.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)	
Debt	
Possible CPC Grants	
Greenhouse Gas Impact:	N/A
Impact on Annual Operating Budget	
NA	

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction					225,000	225,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			80,000			80,000
						-
Totals	-	-	80,000	-	225,000	305,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
ML-1	ECM: Lighting Replacement	275,000	-	-	-	-	275,000						275,000
ML-2	Carpeting Replacement	-	50,000	-	-	54,000	104,000			56,000		64,000	224,000
ML-3	HVAC Recommissioning	-	-	-	80,000	-	80,000		80,000				160,000
ML-4	Annual Painting	-	10,000	-	12,000	-	22,000	14,000		14,000		16,000	66,000
ML-5	Repair Retaining Walls	-	-	-	-	95,000	95,000	400,000			1,250,000		1,745,000
ML-6	Repave Parking Lot	55,000	400,000	-	-	-	455,000						455,000
ML-7	Replace Smoke Detectors	-	-	-	-	25,000	25,000	25,000					50,000
ML-8	Mechanical Equipment Replacement	-	-	-	525,000	2,750,000	3,275,000						3,275,000
ML-9	Exterior Aluminum Trim Refinishing	-	-	-	100,000	-	100,000						100,000
ML-10	Plumbing Equipment Replacement	-	-	-	-	225,000	225,000						225,000
Total Cash Capital Requests		330,000	460,000	-	717,000	399,000	1,906,000	439,000	80,000	70,000	-	80,000	2,575,000
Total Capital Requests		330,000	460,000	-	717,000	3,149,000	4,656,000	439,000	80,000	70,000	1,250,000	80,000	6,575,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request**

Department	Facilities	Project Title	ECM: Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	ML-1
Date	9/19/2023	Project Cost	275,000
Previously Requested? Yes			
FY2025 Priority # 1 out of 2 Requests			
Project Type: Recurring			

The FMD's Operations Manager has identified lighting as one of the most attractive Energy Conservation Measures (ECMs) from a life-cycle analysis and pay-back perspective. Although the Main Library was built in 2003, there are still significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures. FY19 was the first year of a multi-year plan to retrofit or replace parking lot light and exterior building mounted lights. ***The planned replacement of lighting in cash-capital has been reduced to reflect a major interior renovation project that was completed in 2021. In FY25 we will be replacing interior lighting throughout the building, including above the stacks, staff work areas, the parking garage and other interior spaces not addressed by the renovation project.*** In FY25 interior lights will be about 21 years old. The ballasts for these fixtures typically last between 10 and 20 years, so we'd likely be replacing these ballasts by then regardless. Therefore this is an ideal time to change out the fixtures to LEDs. We expect technology for interior lighting to continue to improve even more over the next few years and prices to come down as well. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)	
General fund - debt	
* Possible grants to supplement costs	
Greenhouse Gas Impact:	New LED lighting will reduce electricity consumption annually with a commensurate reduction in GHG emissions.
Impact on Annual Operating Budget	
N/A	

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	275,000					275,000
Other: Engineering/Design						-
						-
Totals	275,000	-	-	-	-	275,000

Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request

Department	Facilities	Project Title	Carpeting Replacement	
Prepared by	J. McDonough	Project Reference #:	ML-2	
Date	9/19/2023	Project Cost	50,000	104,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of an annual program to replace carpeting throughout the building as it reaches the end of its service life. ***The planned replacement of carpeting in cash-capital has been reduced to reflect the major interior renovation project completed in Fall 2021, which included a significant amount of carpeting replacement.*** We are carrying \$50,000 placeholder amount of carpeting replacement starting in FY26. The estimated project costs includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General Fund - Cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction		50,000			54,000	104,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	50,000	-	-	54,000	104,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	ML-3
Date	9/18/2023	Project Cost	80,000
		Previously Requested?	Yes
		FY2025 Priority # out of Requests	
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The Main Library had not been recommissioned since it was built in 2003. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of some space for part of a day. The first recommissioning took place in 2022/2023. *Using a 5 year cycle, the next recommissioning is scheduled for FY28.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				80,000		80,000
Other: Engineering/Design						-
						-
Totals	-	-	-	80,000	-	80,000

Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request

Department	Facilities	Project Title	Annual Painting	
Prepared by	J. McDonough	Project Reference #:	ML-4	
Date	9/19/2023	Project Cost	10,000 22,000	
Previously Requested? Yes FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of an annual program to repaint key portions of the interior of the building, assuming a ten-year cycle. Estimated cost includes material, labor and equipment. ***The planned painting in cash-capital has been reduced to reflect a major interior renovation project completed in 2021 which include a significant amount of repainting work. We will restart carrying \$10,000 for annual painting starting in FY26.***

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General Fund - Cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction		10,000		12,000		22,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	10,000	-	12,000	-	22,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Repair Retaining Walls	
Prepared by	J. McDonough	Project Reference #:	ML-5	
Date	9/19/2023	Project Cost	400,000 -	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-Recurring				

The masonry site retaining wall and stair structure at the rear of the Library has experienced moderate damage in the form of cracks and displaced units. This damage seems to be focused in the area of the wall between the parking lot and the driveway from Washington Street. The causes could be related to moisture infiltration and thermal movement. An October 2018 engineering study funded as an FY18 project was performed which indicated that while no imminent safety issues existed, the wall should be monitored. The consultant provided cost estimates for two options: 1) minor repairs (\$283,000), and 2) complete reconstruction of the veneer block and cap (\$908,000). This request includes the higher cost for replacement. Construction cost estimates from the report were increased to account for escalation (4% annually) to an FY27 bid period. Soft costs for design are included in the prior year. **Based on no increased level of observed deterioration since the study was performed**, the project has been moved out to FY30 with a 4% escalation plus modifier for COVID related bid increases (\$400,000), plus \$95,000 for engineering services in FY29. The \$908,000 reconstruction option is escalated to \$1,250,000 and has been moved out beyond FY33.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General Fund - Cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
NA

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design					95,000	95,000
						-
Totals	-	-	-	-	95,000	95,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Repave Lot & Driveway	
Prepared by	J. McDonough	Project Reference #:	ML-6	
Date	9/18/2023	Project Cost	400,000	455,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-Recurring				

The approximate 48,000 sf of bituminous pavement for the parking lot and driveway is original to the 2003 building. The paving was crack sealed in 2014 as an interim measure to provide extended service life to the pavement of approximately 5 to 8 years. This request would cold-plan/mill the pavement and then add 1-1/2" top course, completely rebuild certain localized areas where the pavement condition is very poor. Work includes repair of curbing, sidewalks and drainage structures as necessary and install new pavement markings and signage. The front sloping sidewalk is assumed to be completely replaced in-kind and the stone stairway would be rebuilt. The Library Trustees are seeking traffic study funds (separate from FMD) to assess the possible impact of the new Hunnewell School (planned opening in Feb 2024) on its parking and surrounding area. FMD plans to engage the Town Engineering Department to design/permit/manage the project, and to try to incorporate any minor changes to layout that may be recommended from the Trustee's study. It is assumed that Engineering would begin their work in 2024 (FY25) and construction would take place in 2025 (FY26). \$55,000 is assume for design & bidding, including a landscape architect to assist with the front stair rebuild. Construction budget of \$400,000 assumes a spring 2025 bid.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2028	
Building Construction						-
Site Construction		400,000				400,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	55,000					55,000
						-
Totals	55,000	400,000	-	-	-	455,000

Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request

Department	Facilities	Project Title	Smoke Detector Replacement
Prepared by	J. McDonough	Project Reference #:	ML-7
Date	9/19/2023	Project Cost	25000
		Previously Requested?	No
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a district-wide program to replace smoke detectors throughout all Town buildings. The costs assume in-house maintenance staff performing the work on overtime. A ten-year life cycle is assumed for replacement and the smoke detectors are schedule for replacement in FY29. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					25,000	25,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	25,000	25,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Mechanical Equipment Replacement	
Prepared by	J. McDonough	Project Reference #:	ML-8	
Date	9/19/2023	Project Cost	\$ 525,000	\$ 3,275,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The Library will be 18 years old in 2021 and many of the mechanical/HVAC systems will be starting to reach the end of their service life. A mechanical systems study (\$75k FY22 request) was the first step to accurately assess what equipment needs to be replaced. This study was completed in Fall 2022 by IMEG Corp and a new electric heat pump chiller and associated equipment was recommended as the first step to replacing equipment that will be reach end of service life. This will also allow for the ultimate conversion to an all-electric building in line with the Town's Municipal Sustainable Building Guidelines. The scope of work would include: new electric heat pump chiller, new chilled water pumps, new cooling coils, new electric boiler, three (3) air handling units (AHUs), new hydronic piping and new controls. Some electrical upgrade work would also be required. Terminal and package units (CUH, UH and VAV) are assumed to remain. In 2023 FMD performed almost \$200,000 worth of recommissioning (i.e. "tune-up") to the mechanical systems to address some of the issues identified in the study, including over 30 new VAV boxes, new controls and a new compressor for the AC system. In light of the substantial amount of repair/replacement work completed and the recommissioning agents recommendations, construction date has been set for FY29. A design and bidding request of \$525,000 is budgeted for FY28 and construction funding of \$2,750,000 is budgeted for FY29.

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

General fund - cash

Greenhouse Gas Impact: Replacement of HVAC systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					2,750,000	2,750,000
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design				525,000		525,000
						-
Totals	\$ -	\$ -	\$ -	\$ 525,000	\$ 2,750,000	\$ 3,275,000

Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request

Department	Facilities	Project Title	Exterior Trim Refinishing
Prepared by	J. McDonough	Project Reference #:	ML-9
Date	9/18/2023	Project Cost	\$ 100,000

Previously Requested? No

FY2025 Priority # out of Requests

Project Type: Non-recurring

The finish on some of the anodized aluminum trim on the exterior of the building has faded since the 2003 construction. This is most common at the vertical trim pieces at second floor level. The Library has expressed concern over the aesthetic impact of the faded trim and would like to have it refinished to match the adjacent (non-faded) aluminum facade and window trim. A specialty painting vendor (2 man crew for 4 weeks), aerial lifts, police detail and specialty materials/paint assumed. Work is assumed to take place in FY28. *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of electrical systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				100,000		\$ 100,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Town of Wellesley
Fiscal Years 2025 - 2034 Main Library
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	ML-10
Date	9/18/2023	Project Cost	\$ 225,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing one (1) new hot water heater (HWH) and ten (10) hot water circulation pumps. The existing equipment was installed in 2003. The expected service life is 15 years for HWHs and 10 years for pumps. Based on our evaluation, we recommend replacing the equipment in FY2029. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					225,000	\$ 225,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000

Town of Wellesley
Fiscal Years 2025 - 2034 Moses Pond
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
MP-1	Tri-Annual Painting	-	10,000	-	-	-	10,000	10,000			12,000		32,000
Total Capital Requests		-	10,000	-	-	-	10,000	10,000	-	-	12,000	-	32,000
Total Capital Requests		-	10,000	-	-	-	10,000	10,000	-	-	12,000	-	32,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Morses Pond
Capital Budget Request**

Department	Facilities	Project Title	Tri-Annual Painting
		Project	
Prepared by	J. McDonough	Reference #:	MP-1
Date	9/25/2023	Project Cost	10,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of an tri-annual program to repaint key portions of the interior and exterior of the building, assuming a ten-year cycle. Estimated cost includes material, labor and equipment. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General Fund - Cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction		10,000				10,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	10,000	-	-	-	10,000

Town of Wellesley
Fiscal Years 2025 - 2034 Middle School
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
MS-1	Roof Replacement	-	-	100,000	550,000	7,600,000	8,250,000						8,250,000
MS-2	Steam Trap Replacement	80,000	-	-	-	-	80,000			125,000			205,000
MS-3	IT Office Renovations	45,000	200,000	-	-	-	245,000						245,000
MS-4	HVAC Recommissioning	-	150,000	-	-	-	150,000					150,000	300,000
MS-5	Pavement Marking	-	12,000	-	-	14,000	26,000			14,000			40,000
MS-6	Add Full Building Air-Conditioning					950,000		8,575,000					
MS-7	Refinish Gym "A: Wood Flooring	32,000	-	-	-		32,000						32,000
Total Cash Capital Requests		157,000	362,000	100,000	-	14,000	633,000	-	-	139,000	-	150,000	922,000
Total Capital Requests		157,000	362,000	100,000	550,000	8,564,000	9,733,000	8,575,000	-	139,000	-	150,000	18,597,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Middle School
Capital Budget Request**

Department	Facilities	Project Title	Roofing Replacement	
Prepared by	J. McDonough	Project Reference #:	MS-1	
Date	9/18/2023	Project Cost	100,000	8,250,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

The majority of the 110,000 sf of flat roof was replaced with a new single-ply membrane in 2005. This warranty ends in 2022. The original 6,000 sf of copper roof over the main entrance was not replaced in 2006-2008 renovation. This request assumes full replacement of the single-ply system in FY29 and is a "placeholder", meaning the condition (number of leaks) will be monitored each year to determine if the placeholder date needs to adjusted (moved in or out). We are currently carrying \$7,250,000 as a placeholder in FY28. Cost is also included for repairs to the copper roof. The estimated project cost includes escalation and a contingency for soft cost, including design, bidding assistance and construction administration services. \$100,000 is scheduled for a roofing assessment study in FY27 and \$550,000 for design & bidding in FY28. The \$7.6M construction cost and assumed FY29 date will be evaluated annually and adjusted based upon the actual performance of the roofing system and observed maintenance needs. *SF cost data from Russo Barr Assoc. (now Socotec) was used to develop single-ply costs of \$50/sf for single ply. Possible funding from MSBA (Accelerated Repair Program) will be pursued.*

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
Debt - with possible MSBA supplemental funding

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					7,600,000	7,600,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			100,000	550,000		650,000
						-
Totals	-	-	100,000	550,000	7,600,000	8,250,000

Town of Wellesley
Fiscal Years 2024 - 2033 Middle School
Capital Budget Request

Department	Facilities	Project Title	Steamtrap Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	MS-2	
Date	9/18/2023	Project Cost	80,000	
		Previously Requested?	Yes	
FY2025 Priority # 1 out of 3 Requests				
Project Type: Recurring				

There are over 200 steamtraps in the building which require replacement every 5-7 years to ensure proper function of the steam heating system. These devices were last replaced in 2020 (FY21), as part of the Middle School Piping Project, so \$80,000 is included in FY25 as the next scheduled replacement. The estimated project cost includes a contingency for construction.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 Cash - rebate incentives with NGRID will be pursued.
 Greenhouse Gas Impact: Replacing steam traps on a regular basis improves efficiency of HVAC systems and will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2027	FY2028	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	80,000					80,000
Other: Engineering/Design						-
						-
Totals	80,000	-	-	-	-	80,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Middle School
Capital Budget Request**

Department	Facilities	Project Title	IT Office Renovation
Prepared by	J. McDonough	Project Reference #:	MS-3
Date	9/18/2023	Project Cost	245,000
		Previously Requested?	No
FY2025 Priority # 3 out of 3 Requests			
Project Type: Recurring			

WPS has requested that the office for its Informational Technology (IT) staff at the Middle School be renovated. The space has not been renovated since the 2006-2008 renovation and the IT staff has increased significantly since then, so the space no longer meet the needs of the department. New modular furniture for an open-office layout is assumed to be included in this request. The FMD request assumes new carpeting, painting, some minor modification to low partitions, minor power modifications an the addition of ductless split AC system to address the nearly year-round work schedules of IT staff (summers included). Outside vendors are assumed for this work; however, FMD custodians are assumed to move all furniture in a phased approach to accommodate the work. The total project cost estimate is \$245,000, including soft costs and contingencies. \$45k in design and bidding assistance is assumed for FY25 and \$200,000 is assumed for construction and construction phase serves in FY26.

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

General fund - debt

Greenhouse Gas Impact: Adding air-conditioning would require more electricity usage and therefore result in a commensurate increase in GHG emissions!

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction		200,000				200,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	45,000					45,000
						-
Totals	45,000	200,000	-	-	-	245,000

Town of Wellesley
Fiscal Years 2025 - 2034 Middle School
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	MS-4
Date	9/18/2023	Project Cost	150,000
Previously Requested? yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. MS was last commissioned in the 2019-2020 heating season as part of an FY20 project. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. *The project is assumed to take place in FY2026 (6 year cycle) based on the age and condition of the MS system.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation		150,000				150,000
Other: Engineering/Design						-
						-
Totals	-	150,000	-	-	-	150,000

Town of Wellesley
Fiscal Years 2025 - 2034 Middle School
Capital Budget Request

Department	Facilities	Project Title	Pavement Markings	
		Project		
Prepared by	J. McDonough	Reference #:	MS-5	
Date	9/18/2023	Project Cost	12,000	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

Crosswalks, pickup/drop off areas, curbing and other key pavement striping wears away over time and needs to be repainted to provide an adequate level of vehicular and pedestrian safety. Repainting should occur every 3-4 years minimum based on actual wear. The MS completed a major pavement replacement project in 2022 (FY23) that included restriping, so the next scheduled painting should be planned for FY26. The estimated project cost includes a contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction		12,000			14,000	26,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	12,000	-	-	14,000	26,000

Town of Wellesley
Fiscal Years 2025 - 2034 Middle School
Capital Budget Request

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	MS-6	
Date	9/18/2023	Project Cost	950,000	9,525,000
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

As part of an FY20 cash-capital project FMD engaged an engineering consultants to evaluate the feasibility of providing full-building air-conditioning systems to four schools: Bates, Schofield, Fiske and Middle School. For the MS, the total project cost estimate is \$9,525,000. \$8,575,000 in construction cost is planned for FY30. \$950,000 is assumed for design in FY29.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Adding air-conditioning would require more electricity usage and therefore result in a commensurate **increase** in GHG emissions!

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design					950,000	950,000
						-
Totals	-	-	-	-	950,000	950,000

**Town of Wellesley
Fiscal Years 2024 - 2033 Middle School
Capital Budget Request**

Department	Facilities	Project Title	Gymnasium Floor Refinishing
Prepared by	J. McDonough	Project Reference #:	MS-3
Date	9/18/2023	Project Cost	32,000
		Previously Requested?	Yes
		FY2025 Priority # 2 out of 3 Requests	
Project Type: Non-recurring			

This proposed request is part of a district-wide plan to refinish all gymnasium floors. The Middle School Gym "A" wooden flooring is approximately 6,600 sf and was installed in 2006 as part of the renovation. The proposed work would include sanding the floor down to the base maple, sealcoating it, repainting all athletic line stripes/markings, screen and apply two coats of polyurethane. Refinishing of wooden athletic floors should typically be on an approximate 20-year cycle, so FY25 is an appropriate time to plan for this work considering the heavy use the floor gets (including rentals). The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction	32,000					32,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Totals	32,000	-	-	-		32,000

Town of Wellesley
Fiscal Years 2025 - 2034 PAWS
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
P-1	HVAC Recommissioning	0	0	0	0	0	0	20,000					20,000
Total Cash Capital Requests		-	-	-	-	-	-	20,000		-	-	-	20,000
Total Capital Requests		-	-	-	-	-	-	20,000	-	-	-	-	20,000

**Town of Wellesley
Fiscal Years 2025 - 2034 PAWS
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	P-1
Date	9/25/2023	Project Cost	20,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. PAWS was last commissioned in 2022 heating season as part of an FY23 project. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. About 9 rooms will be addressed as part of the project. *The project was approved to take place in FY2030 (7 year cycle) based on the age and condition of the PAWS system.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2025 - 2034 Police
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
 Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
PD-1	Elevator Replacement	-	-	-	-	-	-			600,000			600,000
PD-2	Generator Replacement	-	-	-	-	-	-	450,000					450,000
PD-3	Evidence Storage & Processing Renovation	-	-	-	-	-	-	325,000					325,000
PD-4	Flooring Replacement	24,000	-	-	28,000	-	52,000			32,000			84,000
PD-5	HVAC Recommissioning	-	-	-	35,000	-	35,000					50,000	85,000
PD-6	Replace Smoke Detectors		-	-	-	-	-					20,000	20,000
PD-7	LED Lighting Replacement	45,000	-	-	-	-	45,000						45,000
Total Cash Capital Requests		69,000	-	-	63,000	-	132,000	775,000	-	632,000	-	70,000	1,609,000
Total Capital Requests		69,000	-	-	63,000	-	132,000	775,000	-	632,000	-	70,000	1,609,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Police
Capital Budget Request**

Department	Facilities	Project Title	Elevator Replacement	
Prepared by	J. McDonough	Project Reference #:	PD-1	
Date	9/25/2023	Project Cost	600,000	
Previously Requested?			No	
FY2025 Priority # out of Requests				
Project Type:				

The Police Station has a single elevator which is original to the 1997 construction. The elevator receives regular preventive maintenance; however it is now 25 years old and approaching the end of its service life. By comparison, the elevator at Town Hall is 37 years old and at the end of its service life. The WPS elevator has experienced a somewhat increased level of repairs, so it is prudent to establish a placeholder to replace it. Using the TH elevator as a guide (which gets more use), we are assuming replacement at 36 years, or 2031 (FY32). The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - debt
 * Possible grants to supplement costs
 Greenhouse Gas Impact: A new elevator will likely be slightly more efficient, so there should be a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2024 - 2033 Police
Capital Budget Request**

Department	Facilities	Project Title	Generator Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	PD-2	
Date	9/25/2023	Project Cost	450,000	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

The emergency generator at the Police Station was installed in 1997 when the station was built and may be approaching the end of its expected useful life near, so an orderly replacement should be included in the capital plan. This generator operates about 50 hours per year, so it has been used for about 1,200 hours of service. Generators of this type can run for 15,000 hours with regular maintenance. The generator functions properly with no issues, so the replacement date has been moved out to FY30. FY30 assumes removal of existing and furnishing and installing a new 140 kw, natural gas generator and automatic transfer switch. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General Fund - Cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 NA

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 Police
Capital Budget Request**

Department	Facilities	Project Title	Evidence Storage & Processing Renovation
Prepared by	J. McDonough	Project Reference #:	PD-3
Date	9/25/2023	Project Cost	325,000
		Previously Requested?	Yes
		FY2025 Priority # out of Requests	
Project Type: Non-recurring			

The Bureau of Criminal Investigation (BCI) is a division that has expanded in order to adapt to the changing nature of its work since the Police Station was built in the mid-1990s. As the Bureau has added staff and taken on additional work, the work area and storage required for the unit has remained static. Staff have inadequate work space and physical records have been crammed into a variety of spaces including the air handler room and spaces in the eaves above the soffit beneath the rafter tail. Funds for a feasibility study were approved in FY18 to engage an architect to work with the WPD staff to identify possible building modifications that can be made to better accommodate the work of this unit. A "placeholder" construction cost estimate has been established for FY30, however we will not have a more reliable estimate until the study is completed.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General Fund - Cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 NA

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 Police
Capital Budget Request**

Department	Facilities	Project Title	Flooring Replacement
Prepared by	J. McDonough	Project Reference #:	PD-4
Date	9/25/2023	Project Cost	24,000 52,000
Previously Requested? Yes			
FY2025 Priority # 2 out of 7 Requests			
Project Type: Recurring			

For FY25 we are proposing to replace the carpet in the Kingsbury Room (\$24,000) based on usual service life for a use such as this. \$28,000 is included in FY28 for replacement of the gymnasium flooring and some 2nd floor carpeting. The estimated project costs includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General Fund - Cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction	24,000			28,000		52,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	24,000	-	-	28,000	-	52,000

Town of Wellesley
Fiscal Years 2025 - 2034 Police
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	PD-5	
Date	9/25/2023	Project Cost	35,000	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The HVAC system for the Police Station was replaced in 2014 (FY15), and recommissioned in 2016 and in 2022 (5 year cycle would be FY28 (2027)). This timing takes into account the new age of the system and also its complicated HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of offices for part of a day. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services. \$35,000 is budgeted for FY2028 (5 year cycle).

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

General fund - cash

Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				35,000		35,000
Other: Engineering/Design						-
						-
Totals	-	-	-	35,000	-	35,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Police
Capital Budget Request**

Department	Facilities	Project Title	ECM: Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	PD-7
Date	9/25/2023	Project Cost	45,000
Previously Requested? Yes			
FY2025 Priority # 1 out of 2 Requests			
Project Type:			

The FMD's Operations Manager has identified lighting as one of the most attractive Energy Conservation Measures (ECMs) from a life-cycle analysis and pay-back perspective. There are significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures at the Station. FY14 was the first year of a multi-year plan to retrofit or replace interior lighting through the building. In 2023 as part of a \$40,000 FY24 project, exterior lights, basement level lights and some first floor lights were replaced. In FY25 the remaining lighting fixtures in the building (second floor) are planned to be replaced with LEDs for \$45,000. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

General fund - debt

* Possible grants to supplement costs

Greenhouse Gas Impact: New LED lighting will reduce electricity consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	45,000					45,000
Other: Engineering/Design						-
						-
Totals	45,000	-	-	-	-	45,000

Town of Wellesley
Fiscal Years 2025 - 2034 Schofield
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
SC-1	HVAC Recommissioning	0	0	0	0	0	0	65,000					65,000
SC-2	MODS Bathroom Partition Replacement	0	25,000	0	0	0	25,000						25,000
SC-3	Add Full Building Air-Conditioning	0	0	0	0	275,000	275,000	1,800,000					2,075,000
Total Cash Capital Requests		-	25,000	-	-	-	25,000	65,000	-	-	-	-	90,000
Total Capital Requests		-	25,000	-	-	275,000	300,000	1,865,000	-	-	-	-	2,165,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Schofield
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	SC-1	
Date	9/25/2023	Project Cost	50000	
Previously Requested? yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Schofield was last commissioned in the 2012-2013 heating season. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. Schofield was scheduled to be recommissioned in 2023/2024 as part of a \$55,000 FY24 project. *The next recommissioning is assumed to take place in FY2030 (6 year cycle).* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 Schofield
Capital Budget Request**

Department	Facilities	Project Title	MODS Bathroom Partition Replacement
Prepared by	J. McDonough	Project Reference #:	SC-2
Date	9/23/2023	Project Cost	25,000
		Previously Requested?	No
FY2025 Priority # out of Requests			
Project Type: Non-Recurring			

The MODS were constructed in 2006 and the metal bathroom partitions now show significant deterioration in the form of corrosion. This project would replace the partitions in FY26, when the partitions will be close to 20 years old. FMD will also look to salvage and reuse existing phenolic partitions at the Hardy School, after it is closed in 2024, which would significantly reduce the cost of this request.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction		25,000				25,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	25,000	-	-	-	25,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Schofield
Capital Budget Request**

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	SC-3	
Date	9/23/2025	Project Cost	275,000	2,075,000
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

As part of an FY20 cash-capital project FMD engaged an engineering consultants to evaluate the feasibility of providing full-building air-conditioning systems to four schools: Bates, Schofield, Fiske and Middle School. For Schofield the total project cost estimate is \$2,075,000. \$1,800,000 in construction cost is planned for FY30. \$275,000 is assumed for design in FY29.

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

General fund - cash

Greenhouse Gas Impact: Adding air-conditioning would require more electricity usage and therefore result in a commensurate **increase** in GHG emissions!

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design					275,000	275,000
						-
Totals	-	-	-	-	275,000	275,000

Town of Wellesley
Fiscal Years 2025 - 2034 Senior Center
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
SC-1	HVAC Recommissioning	-	-	0	0	50000	50,000					65000	115,000
SC-2	Kitchen Renovations	60,000	400,000	\$ -	\$ -	\$ -	460,000						460,000
Total Cash Capital Requests		60,000	400,000	-	-	50,000	510,000	-	-	-	-	65,000	575,000
Total Capital Requests		60,000	400,000	-	-	50,000	510,000	-	-	-	-	65,000	575,000

**Town of Wellesley
Fiscal Years 2025- 2034 Senior Center
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	SC-1
Date	9/25/2023	Project Cost	50,000
		Previously Requested?	Yes
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a regular cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. The new Senior Center opened in Fall 2017 and was scheduled to be recommissioned in 2023/2024 as part of a \$40,000 FY24 project. The next recommissioning is assumed to take place in FY2029 (5 year cycle). This timing takes into account the relatively new age of the building all-electric VRF HVAC and control systems. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

General fund - cash

Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation					50,000	50,000
Other: Engineering/Design						-
						-
Totals	-	-	-	-	50,000	50,000

Town of Wellesley
Fiscal Years 20245 - 2034 Senior Center
Capital Budget Request

Department	Facilities	Project Title	Kitchen Renovations
Prepared by	J. McDonough	Project Reference #:	SC-3
Date	9/25/2023	Project Cost	\$ 460,000

Previously Requested? Yes

FY2025 Priority # 1 out of 1 Requests

Project Type: Non-recurring

FMD is currently completing work on an FY23 cash-capital funded budget to perform a study on the existing kitchen. This was requested by the Council on Aging (COA) to study possible options for the existing kitchen to be used as a catering, serving or commercial kitchen. The scope of work included: Review existing drawings, as-builts and other documents provided by FMD, perform site visit to assess existing conditions, meet with all stakeholders (FMD, COA and Senior Center administration) to discuss goals/plans for the kitchen. Meet with Health Department to discuss their concerns. Evaluate and discuss various options for use of the Kitchen. Consider equipment and space needs. Determine if options can be built within existing footprint/shell, or if a building addition would be needed. As part of the study, the consultant develop budgetary level costs for each type kitchen. The budgetary design cost assumes an architect will be prime consultant. Some cost for other engineering/code/cost estimating consultants if necessary are included. \$60,000 is included as an FY25 project for design and bidding phase service. Using construction cost estimates from the study, we have placed a \$400,000 placeholder amount for FY26 which assumes minimal building modifications and some new kitchen appliances/equipment.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: No impact to GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction		400,000				400,000
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design	60,000					60,000
						-
Totals	\$ 60,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 460,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
SP-1	"B" Wing Flooring Replacement	90,000	0	0	0	0	90,000						90,000
SP-2	ECM: Interior Lighting Replacement	110,000	0	0	0	0	110,000						110,000
SP-3	Replace 38,100 sf Roof (original installed 2001)	0	0	50,000	210,000	1,950,000	2,210,000						2,210,000
SP-4	HVAC Recommissioning	0	75,000	0	0	0	75,000				100,000		175,000
SP-5	Replace Smoke Detectors	0	0	0	0	0	0	30,000					30,000
SP-6	Repave Parking Lot	0	45,000	0	355,000	0	400,000	400,000					800,000
SP-7	Mechanical Equipment Replacement	0	0	425,000	2,100,000	0	2,525,000						2,525,000
SP-8	Electrical Equipment Replacement	0	0	0	0	0	0	50,000					50,000
SP-9	Plumbing Equipment Replacement	0	0	0	0	0	0	45,000					45,000
Total Cash Capital Requests		200,000	120,000	475,000	565,000	-	1,360,000	525,000	-	-	100,000	-	1,985,000
Total Capital Requests		200,000	120,000	475,000	2,665,000	1,950,000	5,410,000	525,000	-	-	100,000	-	6,035,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request**

Department	Facilities	Project Title	"B" Wing Flooring Replacement
Prepared by	J. McDonough	Project Reference #:	SP-1
Date	9/25/2023	Project Cost	90,000
Previously Requested? yes			
FY2025 Priority # 1 out of 2 Requests			
Project Type: Non-Recurring			

The VCT in the "B" Wing (excluding carpeted Library) is only about 19 years old, but has cracked in numerous places due to the flexibility of the wood framing/plywood substrate. Several areas have been repaired over the last several years. Proposed cost includes VCT removal/disposal, surface prep including possible installation of cement board substrate, and installation of new "Marmoleum" linoleum or NORA rubber flooring. The basis of the estimate is from a study performed by CBI (now Socotec). For FY25 we are requesting \$90,000 for this work. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction	90,000					90,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	90,000	-	-	-	-	90,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request**

Department	Facilities	Project Title	ECM: Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	SP-2
Date	9/25/2023	Project Cost	110,000
Previously Requested? Yes			
FY2025 Priority # 2 out of 2 Requests			
Project Type: Recurring			

The FMD's Operations Manager has identified lighting as one of the most attractive Energy Conservation Measures (ECMs) from a life-cycle analysis and pay-back perspective. Although the Sprague was renovated in 2001, there are still significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures. FY17 was the first year of a multi-year plan to retrofit or replace interior lighting through the building. Initial phases focused on the interior lights that are most used, such as common areas including corridors, gymnasiums and cafeterias. In 2020 we began to address other interior spaces, including classrooms and offices where the payback benefits are improving. We expect to complete all remaining LED replacements in FY25, with this \$110,00 request. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

General fund - debt

* Possible grants to supplement costs

Greenhouse Gas Impact: New LED lighting will reduce electricity consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	110,000					110,000
Other: Engineering/Design						-
						-
Totals	110,000	-	-	-	-	110,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request**

Department	Facilities	Project Title	Roofing Replacement	
Prepared by	J. McDonough	Project Reference #:	SP-3	
Date	9/25/2023	Project Cost	50,000	2,210,000
		Previously Requested?	Yes	
		FY2025 Priority # out of Requests		
Project Type: Non-recurring				

Roofing systems typically have manufacturer warranties for 15 to 20 years. The warranty for the Sprague roof, which includes a single-ply system for flat areas and asphalt shingle for sloped section, expired in October 2017. *A new slate roof was installed in the original building in 2014.* The service life of roofing systems can generally be expected to extend beyond the warranty period if they are properly maintained. For capital planning purposes the FMD uses 20 years as an initial time period at which replacement must start to be considered. The Sprague roof has approximately 23,400 sf of asphalt shingle and 14,700 sf of single-ply EPDM roofing. Based upon the lack of significant leaks in the single-ply system, we have pushed the replacement date out to FY29, but are assuming that we will perform a feasibility study in FY27 and design in FY28. The cost and assumed construction date will be evaluated annually and adjusted based upon the actual performance of the roofing system and observed maintenance needs. *SF cost data from Russo Barr Assoc. was used to develop Sprague costs.* \$50/sf for single ply and \$30/sf for shingle. The estimated project cost includes a contingency for soft cost, including design, bidding assistance and construction administration services. Possible funding from MSBA (Accelerated Repair Program) will be pursued.

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

General fund - debt

Greenhouse Gas Impact: Increased roof insulation will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					1,950,000	1,950,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			50,000	210,000		260,000
						-
Totals	-	-	50,000	210,000	1,950,000	2,210,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	SP-4
Date	9/25/2023	Project Cost	75,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Bates was last commissioned in the 2019/2020 heating season (FY20). Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocation of classes for part of a day. *The project will take in FY2026 (6 year cycle) based on the age and condition of the Sprague system.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation		75,000				75,000
Other: Engineering/Design						-
						-
Totals	-	75,000	-	-	-	75,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request**

Department	Facilities	Project Title	Smoke Detector Replacement
Prepared by	J. McDonough	Project Reference #:	SP-5
Date	9/25/2023	Project Cost	30,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a district-wide program to replace smoke detectors throughout all schools. A ten-year life cycle is assumed for replacement. There are approximately 100 smoke detectors in the school and they were replaced in 2017. With an average service life of 8-10 years, the next replacement is planned for FY30. The costs assume in-house maintenance staff performing the work on overtime. The estimated project cost includes a construction contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - cash
Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request**

Department	Facilities	Project Title	Repave Lot & Driveway	
Prepared by	J. McDonough	Project Reference #:	SP-6	
Date	9/25/2023	Project Cost	45,000	400,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

The approximate 96,000 sf bituminous pavement for the parking lot and driveway is original to the 2001 building. The paving was crack sealed in 2015 as an interim measure to provide extended service life to the pavement of approximately 5 years. This request would cold-plan/mill and resurface (1-1/2" top course) the pavement, completely rebuild certain localized areas where the pavement condition is very poor, repair/rebuild cement sidewalks, curbing and drainage structures as necessary and install new pavement markings. A limited amount of landscaping (seeding/sodding) would be included. The \$355k construction cost is assumed to take place in FY28, at the same time as the Bates parking lot work. \$45,000 in Engineering funds (DPW Engineering) assumed in FY26.

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

General fund - cash

Impact on Annual Operating Budget

N/A

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						-
Site Construction				355,000		355,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		45,000				45,000
						-
Totals	-	45,000	-	355,000	-	400,000

Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement	
Prepared by	J. McDonough	Project Reference #:	SP-7	
Date	9/25/2023	Project Cost	\$ 425,000	\$ 2,525,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

This request is part of FMD's ten-year capital equipment replacement plan. The existing equipment was installed in 2001 when the school was built, except for the new chiller/cooling system which was completely replaced in 2021. A mechanical systems study (\$65k FY22 request) was the first step to accurately assess what heating-side equipment needs to be replaced. This study was completed in Fall 2022 by IMEG Corp and selected repairs and component replacements were recommended as this equipment will be reaching end of service life. The scope of work for this request is assumed to include replacement of: 2 burners, 3 hot water pumps, 3 VFDs, 11 air-handlers, 21 FCUs, 19 exhaust fans, controls and rebalancing the system. The expected ASHRAE median service life is about 20 years for all of the heating equipment; however, based on the detailed assessment by IMEG and continuous preventive maintained by FMD, we believe we can extend the replacement date for this equipment out beyond that date. The equipment would be 26 years old in FY28, which is the recommended date for the project to replace the equipment. This work could be done as a "summer slammer" to avoid impacting school operations.

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

General fund - cash

Greenhouse Gas Impact: Replacement of HVAC systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction				2,100,000		2,100,000
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design			425,000			425,000
						-
Totals	\$ -	\$ -	\$ 425,000	\$ 2,100,000	\$ -	\$ 2,525,000

Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request

Department	Facilities	Project Title	Electrical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	SP-8
Date	9/25/2023	Project Cost	\$ 50,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing one (1) new fully programmable and addressable fire alarm control panel (FACP). The existing equipment was installed in 2016. The expected service life is 15 years for FACP's. Based on our evaluation, we recommend replacing the equipment in 2031 (FY30). *The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services. The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.*

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

General fund - cash

Greenhouse Gas Impact: Replacement of electrical systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					5 Year Total
	FY2025	FY2026	FY2027	FY2028	FY2029	
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2025 - 2034 Sprague
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	SP-9
Date	9/25/2023	Project Cost	\$ 45,000

Previously Requested? Yes

FY2025 Priority # out of Requests

Project Type: Non-recurring

This request is part of FMD's ten-year capital equipment replacement plan. The scope of work includes removing the existing equipment and furnishing/installing ten (10) new hot water circulation pumps. The existing equipment was installed in 2002. The expected service life is 10 years for pumps; however, based on our evaluation, we recommend replacing the equipment in 2029 (FY30). This work will be carefully scheduled to accommodate the occupants' schedules. The new equipment will be included in our preventive maintenance program and regularly serviced on a semi- annual basis. The estimated project cost was prepared using the R.S. Means Construction Estimating Handbook adjusted for regional Boston, MA construction. The cost includes a contingency for design work, bidding assistance, and construction administrative services, The cost also includes a contingency for the lack of design documents to price the work and an escalation rate of 4% per year to the assumed implementation date.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Replacement of Plumbing systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2025 - 2034 Townwide
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
TW-1	Office Equipment	10,000	10,000	12,000	12,000	12,000	56,000	14,000	14,000	14,000	16,000	16,000	130,000
TW-2	Vehicle Replacement	65,000	0	0	0	80,000	145,000	0	0	85,000		0	230,000
TW-3	Custodial Equipment	10,000	12,000	14,000	14,000	14,000	64,000	14,000	14,000	16,000	16,000	16,000	140,000
TW-4	Grounds Equipment	10,000	12,000	14,000	14,000	14,000	64,000	14,000	14,000	16,000	16,000	16,000	140,000
Total Capital Requests		95,000	34,000	40,000	40,000	120,000	329,000	42,000	42,000	131,000	48,000	48,000	640,000

Town of Wellesley
Fiscal Years 2025 - 2034 Townwide
Capital Budget Request

Department	Facilities	Project Title	Office Equipment	
Prepared by	J. McDonough	Project Reference #:	TW-1	
Date	9/25/2023	Project Cost	10,000	56,000
Previously Requested? Yes				
FY2025 Priority # 2 out of 4 Requests				
Project Type: Recurring				

This request is for the planned replacement of regularly used office equipment in our central office including furniture, computers, scanners, copiers, printers and other related office equipment.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund-cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	10,000	10,000	12,000	12,000	12,000	56,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	10,000	10,000	12,000	12,000	12,000	56,000

Town of Wellesley
Fiscal Years 2025 - 2034 Townwide
Capital Budget Request

Department	Facilities	Project Title	Vehicle Replacement
Prepared by	J. McDonough	Project Reference #:	TW-2
Date	9/25/2023	Project Cost	145,000
		Previously Requested?	Yes
FY2025 Priority # 1 out of 4 Requests			
Project Type: Recurring			

The Facilities Management Department maintains a fleet for use on municipal buildings which consists of four vehicles: one each for the plumber/HVAC, controls admin., maintenance craftsman and electrician. The vehicles range in age from new to nine years old. Vehicles are replaced depending on use, mileage and condition. In FY2025 the Mechanical Technician's 2013 Ford Transit Connect will be replaced for \$65,000 with an electric vehicle per Town guidelines. \$80,000 is included for the FY29 replacement of the Electrician's 2016 vehicle. \$85,000 is included for the FY32 replacement of the Maintenance Craftsman's 2019 vehicle. All new vehicle purchases are assumed to be electric.

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

General fund-cash

Greenhouse Gas Impact: FMD endeavors to purchase vehicles which uses no fossil fuels, are high efficiency and sustainable to minimize GHG impacts.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)	65,000				80,000	145,000
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	65,000	-	-	-	80,000	145,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Townwide
Capital Budget Request**

Department	Facilities	Project Title	Custodial Equipment	
Prepared by	J. McDonough	Project Reference #:	TW-3	
Date	9/25/2023	Project Cost	10,000 64,000	
Previously Requested? Yes FY2025 Priority # 3 out of 4 Requests				
Project Type: Recurring				

The Facilities Management Department maintains an inventory of custodial equipment needed to properly clean and maintain the municipal buildings. This proposed request allows for the planned and orderly replacement of such significant pieces of equipment as they reach the end of their service life. For FY25, equipment requests have been made which include the following items: carpet extractors and spotters, backpack and upright vacuums cleaners, wet vacuum, motor scrubber and wax applicators. Equipment requests for subsequent years are based on the current inventory and expected service life remaining.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund-cash
 Greenhouse Gas Impact: FMD endeavors to purchase custodial equipment which uses no fossil fuels, is high efficiency and sustainable to minimize GHG impacts.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	10,000	12,000	14,000	14,000	14,000	64,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	10,000	12,000	14,000	14,000	14,000	64,000

Town of Wellesley
Fiscal Years 2025 - 2034 Townwide
Capital Budget Request

Department	Facilities	Project Title	Grounds Equipment	
Prepared by	J. McDonough	Project Reference #:	TW-4	
Date	9/25/2023	Project Cost	10,000 64,000	
Previously Requested? Yes FY2025 Priority # 4 out of 4 Requests				
Project Type: Recurring				

The Facilities Management Department maintains an inventory of grounds equipment needed to properly maintain the municipal walkways and landscaped areas around the buildings. This proposed request allows for the planned and orderly replacement of such significant pieces of equipment as they reach the end of their service life. For FY25, requests include snow blowers and lawn mowers. Equipment requests for subsequent years is based on the current inventory and expected service life remaining.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund-cash
 Greenhouse Gas Impact: FMD endeavors to purchase grounds equipment which uses no fossil fuels, is high efficiency and sustainable to minimize GHG impacts.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	10,000	12,000	14,000	14,000	14,000	64,000
Infrastructure						-
Information technology						-
Other: Engineering/Design						-
Safety						-
Totals	10,000	12,000	14,000	14,000	14,000	64,000

Town of Wellesley
Fiscal Years 2025 - 2034 Upham
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
U-1	Triage Contingency - Close Building	0	20,000	0	22,000	0	42,000	24000		26000		28000	120,000
Total Capital Requests		-	20,000	-	22,000	-	42,000	24,000	-	26,000	-	28,000	120,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Upham
Capital Budget Request**

Department	Facilities	Project Title	Triage Contingency
Prepared by	J. McDonough	Project Reference #:	U-1
Date	09/25/23	Project Cost	20,000
		Previously Requested?	Yes
FY2025 Priority # out of Requests			
Project Type: Recurring			

The Upham is scheduled to close after the 2023/2024 school year, as the new Hunnewell and new Hardy schools will be opened and the WPS's new redistricting plan will have been enacted. This means the building will no longer be used as an elementary school. This capital request establishes a line item contingency to account for unexpected "triage" work that may be required at Upham until a permanent use for the building is established. *In May 2021 a meeting was held with numerous Town officials (SC, SB, FMD, WPD, WFD, DPW, Planning) to discuss possible Future Uses and Disposition of the building after it is closed as a school. Possible uses/dispositions discussed included: "mothballed" (no use), lease space (revenue generation), swing space for future construction projects or other Town space needs renovation or demolition and use for new school (third elementary or new Preschool). Until such time that a decision is made regarding future disposition, the building will need a minimum level of maintenance to allow for any of the discussed future uses.* FMD is also assuming a \$50,000 annual cost for this maintenance will be budgeted for in the **operational budget** rather than the cash-capital. An initial \$20,000 cash-capital budget has been established for FY26 to cover any issues that the operational budget cannot absorb.

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

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction		20,000		22,000		42,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	20,000	-	22,000	-	42,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Warren Building
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total	FY2030	FY2031	FY2032	FY2033	FY2034	10 Year Total
W-1	Recommission HVAC System	-	-	-	-	-	-				75,000		75,000
W-2	Painting and Carpet Replacement	-	-	85,000	-	-	85,000					50,000	135,000
W-3	Masonry Repair	-	-	-	-	150,000	150,000						150,000
W-4	Mechanical Equipment Replacement	5,215,000		-	-	-							-
Total Cash Capital Requests		-	-	85,000	-	150,000	235,000	-	-	-	75,000	50,000	360,000
Total Capital Requests		5,215,000	-	85,000	-	150,000	5,450,000	-	-	-	75,000	50,000	5,575,000

Town of Wellesley
Fiscal Years 2025 - 2034 Warren Building
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	W-1
Date	9/25/2023	Project Cost	75,000
Previously Requested? Yes			
FY2025 Priority # out of Requests			
Project Type: Recurring			

This request is part of a program to perform re-commissioning services, including extraordinary repairs and preventative maintenance, to the heating, ventilating and air-conditioning (HVAC) systems at FMD buildings on a 5 to 7 year cycle to ensure that the systems are working to their optimum capacity. The goal of this program is to improve indoor air quality and reduce energy consumption. Warren had not been recommissioned since it was renovated in 2004, until 2015. Work includes inspections, cleaning, lubrication, calibration and repair/replacement of certain elements. The work must be performed during the heating season and will be done on a room-by-room basis, possibly requiring the temporary relocations for part of a day. *The project is assumed to take place in FY2033 (7 year cycle) based on the anticipated renovation of the Warren's mechanical system in 2025 (FY26) age and condition of the Warren system.* The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund - cash
 Greenhouse Gas Impact: Recommissioning of HVAC systems will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					5 Year Total
	FY2024	FY2025	FY2026	FY2027	FY2028	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2025 - 2034 Warren Building
Capital Budget Request

Department	Facilities	Project Title	Carpeting & Paint	
		Project		
Prepared by	J. McDonough	Reference #:	W-2	
Date	9/25/2023	Project Cost	85,000	
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Recurring				

This request is paint an replace carpeting throughout the Health and RC offices. The work is scheduled for FY27 in the Recreation Department Offices and Health Department Offices after the completion of the mechanical system renovation project. The estimated project cost includes a contingency.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General Fund - Cash
 Greenhouse Gas Impact: N/A

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction			85,000			85,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	85,000	-	-	85,000

**Town of Wellesley
Fiscal Years 2025 - 2034 Warren Building
Capital Budget Request**

Department	Facilities	Project Title	Masonry Repair	
		Project		
Prepared by	J. McDonough	Reference #:	W-3	
Date	9/25/2023	Project Cost	150,000	
		Previously Requested?	Yes	
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

The precast concrete "water table" banding around the base of the exterior brick masonry walls has signs of cracking and spalling due to years of freeze/thaw action. The architect working for the PBC on a 2014 renovation identified the need to remove and replace these items. We will hold FY29 as placeholder and monitor masonry for change in condition. The estimated project cost includes a contingency to account for the lack of design documents to price the work and contingency for soft cost, including design, bidding assistance and construction administration services.

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

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction					150,000	150,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	150,000	150,000

Town of Wellesley
Fiscal Years 2025 - 2034 Warren Building
Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement	
Prepared by	J. McDonough	Project Reference #:	W-4	
Date	9/25/2023	Project Cost	\$ 5,215,000	\$ 5,215,000
Previously Requested? Yes				
FY2025 Priority # out of Requests				
Project Type: Non-recurring				

This request is part of FMD's ten-year capital equipment replacement plan. The Warren was renovated in 2004 and most of the mechanical/HVAC systems have been plagued with problems and has started to reach the end of their service life. A mechanical systems study (\$85k FY22 request) was the first step to accurately assess what equipment needs to be replaced and when. This study was completed in Fall 2022 by IMEG Corp and a major renovation of the system was recommended - new electric air source VRF system to replace equipment that will be reach end of service life. This will also allow for the conversion to an all-electric building in line with the Town's Municipal Sustainable Building Guidelines. The scope of work would include: VRF units for DOAS and FCUs, MUA (kitchen), 2 DOAS units, 6 exhaust fans, 24 FCUs, 18 VAVs, controls and rebalancing. There will be some new ductwork, but most will remain. A new FA system is also assumed. Some minor electrical, plumbing and sprinkler work is also included. A design and bidding request of \$531k was approved for FY24 and construction funding of \$5.3M is budgeted for FY25 with the expectation that it will be a separate article at 2024 ATM. The Upham School is expected to close in 2024, so it is planned to be used as swing space of for the Health & Recreation Departments during this estimated 6-month construction duration.

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

General fund - cash

Greenhouse Gas Impact: Replacement of HVAC systems with new more efficient equipment will reduce energy consumption annually with a commensurate reduction in GHG emissions.

Impact on Annual Operating Budget

N/A

Category	Total Amount Requested					
	FY2025	FY2026	FY2027	FY2028	FY2029	5 Year Total
Building Construction	5,215,000					5,215,000
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	\$ 5,215,000	\$ -	\$ -	\$ -	\$ -	\$ 5,215,000