



Town of *Wellesley*

FY2026-2030 Budget Request

Climate Action Committee Capital Request

Department: Climate Action Committee

Dept #: 126

Project Reference #:	Project Description						
		FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
2026-1		-	-	-	-	-	-
2027-1		-	-	-	-	-	-
2028-1		-	-	-	-	-	-
2029-1	Climate Action Plan Update	-	-	-	75,000	-	75,000
2030-1		-	-	-	-	-	-
Total Capital Requests		-	-	-	75,000	-	75,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	COA	Project Title		
Prepared by		Project Reference #:	2026-1	
Date		Project Cost		

FY2026 Priority#	1	-----of-----	1
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Capital Request Description and Justification
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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						
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements	-					-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		-				-
Other: specify						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	CAC	Project Title		
Prepared by		Project Reference #:	2027-1	
Date		Project Cost		

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

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			-			-
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	CAC	Project Title	
Prepared by		Project Reference #:	2028-1
Date		Project Cost	
<div style="background-color: yellow; display: inline-block; padding: 5px 20px;">FY2028 Priority#</div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: yellow; padding: 2px 10px; font-weight: bold;">1</div> </div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="padding: 2px 10px;">-----of-----</div> </div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: yellow; padding: 2px 10px; font-weight: bold;">1</div> </div>			

Capital Request Description and Justification

<p>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.</p>
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Category	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements	-					-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: FFE						-
Totals	-	-		-	-	-

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	CAC	Project Title	Climate Action Plan Update
Prepared by		Project Reference #:	2029-1
Date		Project Cost	75,000
<div style="background-color: yellow; display: inline-block; padding: 5px;">FY2027 Priority#</div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: black; color: white; padding: 2px 10px; font-weight: bold;">1</div> <div style="padding: 0 10px;">-----of-----</div> <div style="background-color: black; color: white; padding: 2px 10px; font-weight: bold;">1</div> </div>			

Capital Request Description and Justification

Hire a consultant to assist the Town in reviewing the Climate Action Plan, updating the Plan where needed, and producing an updated CAP document and CAP summary document.

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

Category					
	FY2026	FY2027	FY2028	FY2029	FY2030
					5 Year Total
Building and Improvements					-
Vehicle(s)					-
Equipment					-
Infrastructure					-
Information technology					-
Climate Action Plan Update				75,000	75,000
Totals	-	-	-	75,000	75,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	CAC	Project Title	
Prepared by		Project Reference #:	2030-1
Date		Project Cost	
<div style="background-color: yellow; display: inline-block; padding: 5px 20px;">FY2028 Priority#</div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: yellow; padding: 2px 10px; font-weight: bold;">1</div> </div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="padding: 2px 10px;">-----of-----</div> </div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: yellow; padding: 2px 10px; font-weight: bold;">1</div> </div>			

Capital Request Description and Justification

<p>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.</p>
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Category	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements	-					-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: FFE						-
Totals	-	-		-	-	-

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	FINANCE	Project Title	PRINTERS	
Prepared by	M DIPIETRO	Project Reference #:	2026-1	
Date	11/1/2024	Project Cost	15,000	
FY2026 Priority# <u>1</u> -----of----- <u>1</u>				

Capital Request Description and Justification Replace printers for A/P checks and general office use.

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

Impact on Annual Operating Budget N/A

Category	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			15,000			15,000
Other:warranty						-
						-
Totals	-	-	15,000	-	-	15,000



Town of *Wellesley*

FY2026-2030 Budget Request

Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

1	Project Description						
		FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
2026-1	Replacement of Tables	10,000	-	-	-	-	10,000
2026-2	Kitchen Project	10,000	10,000	-	-	-	20,000
2028-1	Raised Garden Bed	-	15,000		-	-	15,000
2028-1	Replacement of Original Exercise Equipment	-		20,000	-	-	20,000
2029-1	Exterior Storage Shed	-	-	-	15,000	-	15,000
2030-1	Furniture Upgrades					25,000	25,000
Total Capital Requests		20,000	25,000	20,000	15,000	25,000	105,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	COA	Project Title	Replacemnt of Tables
Prepared by	COA Board	Project Reference #:	2026-1
Date	11/12/2024	Project Cost	10,000
<div style="background-color: yellow; display: inline-block; padding: 5px 20px;"> FY2026 Priority# 1 -----of----- 2 </div>			

Capital Request Description and Justification

This request seeks to replace the existing heavy and cumbersome tables, to provide for easier movement and change configurations in the MPR.

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Safety Improvements						-
Vehicle(s)						-
Equipment	10,000					10,000
Infrastructure						-
Information technology						-
Other: specify						-
Totals	10,000	-	-	-	-	10,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	COA	Project Title	Kitchen Project	
Prepared by	COA Board	Project Reference #:	2026-2	
Date	11/12/2024	Project Cost	10,000	
FY2025 Priority#		2	-----of-----	2

Capital Request Description and Justification

This request seeks to provide necessary kitchen equipment for our growing needs.

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Safety Improvements						-
	Vehicle(s)					-
Equipment	10,000	10,000				20,000
Infrastructure						-
Information technology		-				-
Other: specify						-
Totals	10,000	10,000	-	-	-	20,000

**Town of Wellesley
Fiscal Years 2026-2030**

Capital Budget Request

Department	COA	Project Title	Raised Garden Beds
Prepared by	COA Board	Project Reference #:	2027-1
Date	11/12/2024	Project Cost	15,000

FY2028 Priority#	<u>1</u>	-----of-----	<u>2</u>
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Capital Request Description and Justification

Raised Garden Beds to augment outdoor programming for patrons to grow herbs and vegetable for the kitchen use.

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

Category	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements	-	15,000				15,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: FFE						-
Totals	-	15,000	-	-	-	15,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	COA	Project Title Replace Original Fitness Room Equipment	
Prepared by	COA Board	Project Reference #:	2028-1
Date	11/12/2024	Project Cost	20,000
FY2027 Priority#		<u>1</u>	-----of----- <u>1</u>

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						
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026-2030
Capital Budget Request**

Department	COA	Project Title	Exterior Storage Shed
Prepared by	COA Board	Project Reference #:	2029-1
Date	11/12/2024	Project Cost	15,000

FY2027 Priority#	1	-----of-----	1
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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.

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		FY2026	FY2027	FY2028	FY2029	FY2030	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*

FY2026-2030 Budget Request

Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
2026-1	Telephone Upgrade (VoIP 2.0)	200,000	25,000	25,000	-	-	250,000
2026-2	Upgrade Wi-Fi Equipment	15,000	20,000	-	-	-	35,000
2027-1	Aerial Fly over & Orthophotography	-	25,000	30,000	-	-	55,000
2027-2	Upgrade Office Software	-	50,000	-	-	-	50,000
2030-1	Backup / Disaster Recovery System	-	-	-	-	120,000	120,000
Total Capital Requests		215,000	120,000	55,000	-	120,000	510,000



Town of *Wellesley*

FY2026-2030 Budget Request

Police Department Capital Request

Department: Police

Dept #: 210

Project Reference #: Project Description							
		FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
2026-1	In-Car Video System Replacement	18,045	18,045	18,045	-	-	54,135
2026-2	Server Replacement	16,959	-	16,959	-	-	33,917
2027-2	Radio Repeater Replacement	-	21,093	21,093	12,183	-	54,368
2027-1	Electronic Control Devices	156,783	-	-	-	-	156,783
2029-1	Records Management System	-	-	-	179,922	-	179,922
	Total Cash Capital	191,786	39,138	56,096	192,105	-	479,125

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	Police	Project Title	In-Car Video System Replacement
Prepared by	Marie Cleary	Project Reference #:	2026-1
Date	11/18/2024	Project Cost	54,135
FY2026 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	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			-			-
Infrastructure						-
Information technology	18,045.00	18,045.00	18,045.00			54,135
Other: specify						-
Totals	18,045.00	18,045.00	18,045.00	0.00	0.00	54,135.00

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	Police	Project Title	Replacement of Radio Repeaters	
Prepared by	Marie Cleary	Project Reference #:	2027-2	
Date	11/18/2024	Project Cost	54,367.50	
FY2027 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 is being 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	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		21,092.50	21,092.50	12,182.50	0.00	54,368
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	21,092.50	21,092.50	12,182.50	0.00	54,367.50

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	Police	Project Title	Electronic Control Device Replacement	
Prepared by	Marie Cleary	Project Reference #:	2026-3	
Date	11/18/2024	Project Cost	156,782.96	
FY2027 Priority# 1 -----of----- 2				

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	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	156,783					156,783
Infrastructure						-
Information technology						-
Other: specify						-
Totals	156,783	-	-	-	-	156,782.96

**Town of Wellesley
Fiscal Years 2026-2030**

Capital Budget Request

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2026-2	
Date	11/18/2024	Project Cost	33,917.02	

FY2026 Priority#	2	-----of-----	2
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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	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	16,958.51		16,958.51			33,917.02
Other: specify						-
						-
Totals	16,958.51	-	16,958.51	-	-	33,917.02

**Town of Wellesley
Fiscal Years 2026-2030
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	11/18/2024	Project Cost	179,922
FY2029 Priority# 1 -----of----- 2			

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	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			-			-
Infrastructure						-
Information technology				179,922.42	0.00	179,922
Other: specify						-
Totals	-	-	-	179,922.42	0.00	179,922.42



Town of *Wellesley*

FY2026-2030 Budget Request


Fire Department Capital Request

Department: Fire

Dept #: 220

Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Cash Capital							
2027-1	Command Vehicle Hybrid	-	70,000	75,000	-	-	145,000
2027-2	Portable Radios	-	150,000	-	-	-	150,000
2027-3	Off road EMS vehicle	-	60,000		-	-	60,000
2028-1	Turnout Gear	-	-	150,000	-	-	150,000
2028-2	Pick-up Truck			100,000			100,000
2029-1	SCBA Air Pacs Upgrade	-	-	-	350,000	-	350,000
2029-2	Air Compressor SCBA Fill Station	-	-	-	350,000	-	350,000
2030-1	Firefighter gear lockers Sta 1 & 2	-	-		-	75,000	75,000
	Total Cash Capital	-	280,000	325,000	700,000	75,000	1,380,000
Borrowed							
2026-1	Fire Engine Replacement	1,055,000	-	-	-	-	1,055,000
	Total Borrowed	1,055,000	-	-	-	-	1,055,000
Total Capital Requests		1,055,000	280,000	325,000	700,000	75,000	2,435,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	FIRE	Project Title	Fire Engine Replacement		
Prepared by	Chief Mortarelli	Project Reference #:	2026-1		
Date		Project Cost	1,055,000		
FY2026 Priority# 1 -----of----- 1					


Capital Request Description and Justification: This request would fund the replacement of the 2015 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 reserve spare engine. We would retain the 2015 engine and utilize it as a reserve apparatus. This will replace our current spare engine from 1995. The current lead time for a new engine is now three years. We are ordering this as a "spec truck" seeking to reduce the delivery timeframe by 9-12 months and avoid a 20% yearly price increase.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Improvements						-
Vehicle(s)	1,055,000					1,055,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	1,055,000	-	-	-	-	1,055,000

Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request

Department	FIRE	Project Title	Command Vehicle-Hybrids		
Prepared by	Chief Mortarelli	Project Reference #:	2027-1 Car 4		
Date		Project Cost	70,000		
FY2027 Priority# 1 -----of----- 3					

Capital Request Description and Justification

2027 - Replaces 2017 command vehicle. This vehicle comes equipped with emergency lighting, siren, and radios. This vehicle will be used as our primary inspection vehicle.

The Fire Department has 4 command vehicles with estimated life span of 5 years in public safety.


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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building and Improvements						-
Vehicle(s)	-	130,000				130,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify		150,000				150,000
						-
Totals	-	280,000	-	-	-	280,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	FIRE	Project Title	Portable / Mobile Radios		
Prepared by	Chief Mortarelli	Project Reference #:	2027-3		
Date		Project Cost	150,000		
FY2027 Priority# 2 -----of----- 3					

Capital Request Description and Justification

This will be used to continue the upgrade to our radio communications equipment. This will enable every member to be assigned a portable radio to be used during emergency operations.


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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)		130,000				130,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify		150,000				150,000
						-
Totals	-	280,000	-	-	-	280,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	FIRE	Project Title	Off Road EMS vehicle		
Prepared by	Chief Mortarelli	Project Reference #:	2027-2		
Date		Project Cost	60,000		
FY2027 Priority#		3	-----of-----	3	

Capital Request Description and Justification

This vehicle would be delivered to a trail site or scene with limited accessibility. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)			130,000			130,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify			150,000			150,000
Totals	-	-	280,000	-	-	280,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	FIRE	Project Title	Turnout Gear		
Prepared by	Chief Mortarelli	Project Reference #:	2028-1		
Date		Project Cost	150,000		
FY2028 Priority# 1 -----of----- 3					

Capital Request Description and Justification

This is to furnish half the Department members with PFAS free turnout gear. This consists of pants, coat, gloves. The life expectancy of turnout gear is ten years. Our objective is to furnish each member with (2) sets of gear on a schedule.

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

Impact on Annual Operating Budget

Category	Total Amount Requested				
	FY2026	FY2027	FY2028	FY2029	FY2030
Building Improvements					
Vehicle(s)			175,000		
Equipment			150,000		
Infrastructure					
Information technology					
Other:specify					
Totals	-	-	325,000	-	-




es, and hood. The
a rotating five-year



5 Year Total
-
175,000
150,000
-
-
-
325,000

Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request

Department	FIRE	Project Title	Command Vehicle-Hybrids		
Prepared by	Chief Mortarelli	Project Reference #:	2028-3	Car 2	
Date		Project Cost	75,000		
FY2028 Priority# 2 -----of----- 3					

Capital Request Description and Justification

2028 - Replaces 2012 command vehicle. This vehicle comes equipped with emergency lighting, siren, and radios. This vehicle replace the existing Car 2 which is operated by the Assistant Chief. The Fire Department has 4 command vehicles with an estimated life span of 5 years in public safety, this purchase will put us back on that schedule. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Improvements						-
Vehicle(s)	-		175,000			175,000
Equipment			150,000			150,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	325,000	-	-	325,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

Department	FIRE	Project Title	Pick-up Truck		 <p style="font-size: small; text-align: left;">Photo by MEB www.firenews.org</p>
Prepared by	Chief Mortarelli	Project Reference #:	2028-2		
Date		Project Cost	100,000		
FY2028 Priority# 3 -----of----- 3					

Capital Request Description and Justification


This purchase will replace our existing 2009 pick up truck (Car 5). This vehicle is used to respond to emergencies during inclement weather as well as extended incidents. This vehicle will come equipped with a radio, lights, and sirens.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Improvements						-
Vehicle(s)			175,000			175,000
Equipment			150,000			
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	325,000	-	-	175,000

Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request

Department	FIRE	Project Title	SCBA Harness System		
Prepared by	Chief Mortarelli	Project Reference #:	2029-1		
Date		Project Cost	350,000		
FY2029 Priority# 1 -----of----- 2					

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				350,000	-	350,000
Infrastructure						-
Information technology						-
Other:specify						-
						-
Totals	-	-	-	350,000	-	350,000

**Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request**

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


Capital Request Description and Justification
<p>This request would fund to replace the older compressor with an updated unit that can accommodate the new 5.5 bottle.</p>

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				350,000	-	350,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	350,000	-	350,000

Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request

Department	FIRE	Project Title	Turnout gear lockers		
Prepared by	Chief Mortarelli	Project Reference #:	2030-1		
Date		Project Cost	75,000		
FY2030 Priority# 1 -----of----- 1					

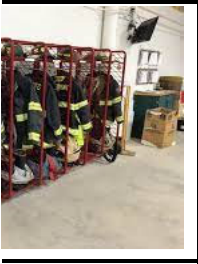
Capital Request Description and Justification

Firefighter gear lockers were built during a period when the standard only called for one set of gear. The current standard calls for two sets of gear to enable the gear to be cleaned as part of a larger effort to reduce exposures 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				
	FY2026	FY2027	FY2028	FY2029	FY2030
Building Improvements					
Vehicle(s)					
Equipment					
Infrastructure					75,000
Information technology					
Other					
Totals	-	-	-	-	75,000



at standard is for all
re to carcinogens



5 Year Total
-
-
-
75,000
-
-
-
75,000

Town of <i>Wellesley</i> Fiscal Years 2026 - 2035 ALL FMD REQUESTS Summary Departmental Cash Capital Budget Request													
Department: <u>FACILITIES MANAGEMENT</u> Dept #: <u>192</u> Date: <u>11/7/2024</u>													
Building Reference #:	Building Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
TW	Townwide (Municipal)	115,000	15,000	15,000	95,000	18,000	258,000	18,000	228,000	18,000	18,000	20,000	560,000
SC	Senior Center	560,000	-	-	80,000	-	640,000	-	-	-	65,000	-	705,000
TH	Town Hall	-	-	-	-	75,000	75,000	-	-	-	-	-	75,000
PD	Police	-	-	35,000	28,000	450,000	513,000	-	650,000	32,000	-	-	1,195,000
FDM	Fire Department Main (Headquarters)	-	30,000	60,000	345,000	75,000	510,000	-	-	-	75,000	-	585,000
FDC	Fire Department Central (Station 1)	-	-	125,000	150,000	-	275,000	-	-	-	40,000	-	315,000
W	Warren (Recreation and Health)	-	-	-	85,000	175,000	260,000	75,000	-	-	-	-	335,000
MP	Morse's Pond	-	-	-	-	-	-	-	-	-	-	-	-
ML	Main Library	25,000	425,000	130,000	500,000	400,000	1,480,000	25,000	115,000	75,000	-	40,000	1,735,000
HL	Hills Library	-	-	90,000	-	20,000	110,000	-	-	-	-	-	110,000
FL	Fells Library	-	-	12,000	-	-	12,000	-	-	-	15,000	-	27,000
DPWO	DPW Operations	20,000	-	100,000	-	35,000	155,000	-	-	-	-	-	155,000
DPWW	DPW Water & Sewer	60,000	-	50,000	160,000	-	270,000	70,000	-	-	-	-	340,000
DPWH	DPW Highway & Park	70,000	-	190,000	-	-	260,000	-	-	-	-	-	260,000
DPWR	DPW RDF	-	-	-	-	-	-	35,000	-	-	-	-	35,000
-		850,000	470,000	807,000	1,443,000	1,248,000	4,818,000	223,000	993,000	125,000	213,000	60,000	6,432,000
DW	Districtwide (Schools)	146,000	234,000	158,000	235,000	462,000	1,235,000	249,000	323,000	175,000	184,000	186,000	2,352,000
P	Preschool at Wellesley (PAWS)	-	-	-	20,000	-	20,000	-	-	-	-	30,000	50,000
B	Bates Elementary	163,000	-	346,000	875,000	-	1,384,000	75,000	-	-	-	75,000	1,534,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	-	-	-	325,000	65,000	390,000	-	-	-	-	-	390,000
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	170,000	-	355,000	-	250,000	775,000	100,000	-	-	-	-	875,000
SC	Schofield Elementary	-	-	-	-	65,000	65,000	-	-	-	-	75,000	140,000
U	Upham Elementary	20,000	-	22,000	-	24,000	66,000	-	26,000	-	28,000	-	120,000
MS	Middle School	580,000	200,000	-	16,000	-	796,000	-	143,000	-	-	170,000	1,109,000
HS	High School	12,000	200,000	-	14,000	-	226,000	1,000,000	191,000	800,000	-	-	2,217,000
Subtotal Districtwide Requests		1,091,000	634,000	1,041,000	1,485,000	866,000	5,117,000	1,424,000	883,000	975,000	212,000	536,000	9,147,000
Other Unidentified Cash Capital Projects													
Total FMD Cash Capital Requests		1,941,000	1,104,000	1,848,000	2,928,000	2,114,000	9,935,000	1,647,000	1,876,000	1,100,000	425,000	596,000	15,579,000
FMD Debt Funded Capital Requests*		FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
DPWR	DPW RDF New Admin. Bldg ¹	5,000,000					5,000,000						5,000,000
DPWH	DPW Highway & Park Renovation Project ²		1,560,000	11,440,000			13,000,000						13,000,000
MOPO	MOPO Renovation Project ³			8,500,000			8,500,000						8,500,000
ML	Main Library: HVAC System Renovation ⁴				550,000	3,000,000	3,550,000						3,550,000
SP	Sprague: HVAC System Renovation ⁵				525,000	2,750,000	3,275,000						3,275,000
MS	Middle School Roof Replacement ⁶				600,000	8,000,000	8,600,000						8,600,000
SP	Sprague School Roof Replacement ⁷				250,000	2,075,000	2,325,000						2,325,000
B	Bates School Roof Replacement ⁸				375,000	3,487,000	3,862,000						3,862,000
PAWS	New Preschool Building ⁹					2,650,000	2,650,000	24,000,000					26,650,000
DPWR	DPW RDF Baler Repairs Projects ¹⁰						-	500,000	2,750,000				3,250,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ¹¹		4,000,000	29,000,000			33,000,000						33,000,000
Total Debt Funded Requests		5,000,000	5,560,000	48,940,000	2,300,000	21,962,000	83,762,000	24,500,000	2,750,000	0	0	0	111,012,000

Notes:

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

1. DPW RDF Admin. Bldg: \$5.0M const. (FY26 - Fall STM)

2. DPW Highway & Park Renovation:\$1.56M design (FY27) and \$11.44M const. (FY28 - Fall STM)

3. MOPO Renovation: \$8.5M const. (FY28 - Fall STM)

4. Main Library HVAC: \$550k design (FY29) \$3.0M const. (FY30 - Fall STM)

5. Sprague HVAC: \$525k design (FY29) \$2.75M const. (FY30 - Fall STM)

6. Middle School Roof: \$600k design (FY29) \$8,000,000 construction (FY30 - Fall STM)

7. Sprague Roof: \$250k design (FY29) \$2,075,000 construction (FY30 - Fall STM)

8. Bates Roof: \$375k design (FY29) \$3,487,000 construction (FY30 - Fall STM)

9. New Preschool: \$2,650,000 design (FY30) \$24,000,000 const. (FY31 - Fall STM)

10. DPW RDF Baler Repairs: \$500k design (FY31) \$2,750,000 const. (FY32 - Fall STM)

11. School Air-Conditioning Projects: \$4M design (FY27) \$29,000,000 const. (FY28 - Fall STM)

Townwide Analysis for Cash Capital	
FY26 Cash Capital Budget for Municipal =	\$850,000
Townwide Project Totals	
Number of FY26 Construction Projects =	6
Number of FY25 Construction Projects =	9

Districtwide Analysis for Cash Capital	
FY26 Cash Capital Budget for Schools =	\$1,091,000
Districtwide Project Totals	
Number of FY26 Construction Projects =	12
Number of FY25 Construction Projects =	8

Town of Wellesley
Fiscal Years 2026 - 2035 Bates
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
B-1	Replace 49,500 sf Roof (original installed 2003)	63,000	0	0	375,000	3,487,000	3,925,000						3,925,000
B-2	HVAC Recommissioning	60,000	0				60,000	75,000					135,000
B-3	Steam Trap Replacement			30,000	0		30,000					45,000	75,000
B-4	Smoke Detector Replacement			20,000	0		20,000					30,000	50,000
B-5	Mechanical Equipment Replacement				575,000	0	575,000						575,000
B-6	Plumbing Equipment Replacement				175,000	0	175,000						175,000
B-7	Repave Lot and Driveway	40,000	0	296,000	0	0	336,000						336,000
B-8	Flooring Replacement				125,000								
B-9	Add Full Building Air-Conditioning		500,000	4,500,000		0	5,000,000						5,000,000
Total Cash Capital Requests		163,000	-	346,000	875,000	-	1,384,000	75,000	-	-	-	75,000	1,534,000
Total Capital Requests		163,000	500,000	4,846,000	1,250,000	3,487,000	10,246,000	75,000	-	-	-	75,000	10,396,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Bates
Capital Budget Request**

Department	Facilities	Project Title	Roofing Replacement	
Prepared by	J. McDonough	Project Reference #:	B-1	
Date	8/29/2024	Project Cost	- 3,925,000	
Previously Requested?			yes	
FY2026 Priority # 3 out of 3 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 FY30, but are assuming that we will perform a feasibility study in FY26 and design in FY29. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					3,487,000	3,487,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	63,000			375,000		438,000
						-
Totals	63,000	-	-	375,000	3,487,000	3,925,000

Town of Wellesley
Fiscal Years 2026 - 2035 Bates
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	B-2
Date	8/29/2024	Project Cost	60,000
Previously Requested? Yes			
FY2026 Priority # 1 out of 3 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 Bates
Capital Budget Request

Department	Facilities	Project Title	Steam Trap Replacement
Prepared by	J. McDonough	Project Reference #:	B-3
Date	8/29/2024	Project Cost	30,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Bates
Capital Budget Request**

Department	Facilities	Project Title	Smoke Detector Replacement
Prepared by	J. McDonough	Project Reference #:	B-4
Date	8/29/2024	Project Cost	20,000
Previously Requested?			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction			20,000			20,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	20,000	-	-	20,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Bates**

Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	B-5
Date	8/29/2024	Project Cost	\$ 575,000

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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-6
Date	8/29/2024	Project Cost	\$ 175,000

Previously Requested? Yes

FY2026 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 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Bates
Capital Budget Request

Department	Facilities	Project Title	Repave Lot & Driveway	
Prepared by	J. McDonough	Project Reference #:	B-7	
Date	8/29/2024	Project Cost	40,000	336,000
Previously Requested? Yes				
FY2026 Priority # 2 out of 3 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
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 2026 - 2035 Bates
Capital Budget Request

Department	Facilities	Project Title	Flooring Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	B-8	
Date	8/29/2024	Project Cost	125,000	
		Previously Requested?	No	
FY2026 Priority # out of Requests				
Project Type: Recurring				

This request is to replace the failing 2,400 sf, 23-year old VCT flooring in the Cafeteria with rubber flooring (similar to flooring in new schools), and to also replace approx. 1,000 sf of VCT flooring in the corridor leading towards the MODS. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction				125,000		125,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	125,000	-	125,000

Town of Wellesley
Fiscal Years 2026 - 2035 Bates
Capital Budget Request

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	B-9	
Date	8/29/2024	Project Cost	500,000	4,500,000
Previously Requested? yes				
FY2026 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. In 2024, the School Department notified FMD that it would like to move forward sooner with the project than was in FMD's capital plan. \$500,000 is now assumed for design in FY27. \$4,500,000 is assumed for FY28 for construction. Funding for a separate "supplemental study" is likely to be requested as a separate article (not cash-capital) by School Committee in FY26 to potentially allow design to being in FY27.

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				4,500,000		4,500,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			500,000			500,000
						-
Totals	-	-	500,000	4,500,000	-	5,000,000

Town of Wellesley
Fiscal Years 2026 - 2035
Summary Departmental Capital Budget Request: Town Hall

Department: FACILITIES MANAGEMENT
Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
TH-1	HVAC Recommissioning	-	-	-	-	75,000	75,000						75,000
Total Cash Capital Requests		-	-	-	-	75,000	75,000	-	-	-	-	-	75,000
Total Capital Requests		-	-	-	-	75,000	75,000	-	-	-	-	-	75,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Town Hall
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	TH-1
Date	9/11/2024	Project Cost	-
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Districtwide
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
DW-1	Environmental Testing and Mitigation	18,000	18,000	18,000	20,000	20,000	94,000	20,000	22,000	22,000	22,000	24,000	204,000
DW-2	Space Contingency	44,000	44,000	46,000	46,000	46,000	226,000	48,000	48,000	48,000	50,000	50,000	470,000
DW-3	Custodial Equipment	55,000	55,000	60,000	60,000	60,000	290,000	65,000	65,000	65,000	70,000	70,000	625,000
DW-4	Grounds Equipment	17,000	20,000	20,000	20,000	22,000	99,000	22,000	22,000	22,000	22,000	22,000	209,000
DW-5	Maintenance Equipment	12,000	14,000	14,000	14,000	14,000	68,000	14,000	16,000	18,000	20,000	20,000	156,000
DW-6	Vehicle Replacement	0	0	0	75,000	75,000	150,000	80,000	0	0	0	0	230,000
DW-7	Security System Equipment Replacement	0	83,000	0	0	225,000	308,000	0	150,000	0	0	0	458,000
Total Capital Requests		146,000	234,000	158,000	235,000	462,000	1,235,000	249,000	323,000	175,000	184,000	186,000	2,352,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Environmental Testing and Mitigation
		Project	
Prepared by	J. McDonough	Reference #:	DW-1
Date	9/9/2024	Project Cost	18,000
Previously Requested? Yes			
FY2026 Priority # 3 out of 5 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety	18,000	18,000	18,000	20,000	20,000	94,000
Totals	18,000	18,000	18,000	20,000	20,000	94,000

**Town of Wellesley
Fiscal Years 2026- 2035 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Space Contingency	
Prepared by	J. McDonough	Project Reference #:	DW-2	
Date	9/9/2024	Project Cost	44,000	
Previously Requested?			Yes	
FY2026 Priority # 2 out of 5 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety	44,000	44,000	46,000	46,000	46,000	226,000
Totals	44,000	44,000	46,000	46,000	46,000	226,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Custodial Equipment	
		Project		
Prepared by	J. McDonough	Reference #:	DW-3	
Date	9/9/2024	Project Cost	55,000	
		Previously Requested?	Yes	
FY2026 Priority # 1 out of 5 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 FY26, equipment requests include the following items: Autoscrubbers, burnisher, backpack and upright vacuums cleaners, carpet extractors/spotters, motoscrubbers, wet vacuums 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	55,000	55,000	60,000	60,000	60,000	290,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	55,000	55,000	60,000	60,000	60,000	290,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Grounds Equipment	
		Project		
Prepared by	J. McDonough	Reference #:	DW-4	
Date	9/9/2024	Project Cost	17,000	
		Previously Requested?	Yes	
FY2024 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 FY26, 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	17,000	20,000	20,000	20,000	22,000	99,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	17,000	20,000	20,000	20,000	22,000	99,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Maintenance Equipment	
		Project		
Prepared by	J. McDonough	Reference #:	DW-5	
Date	9/9/2024	Project Cost	12,000	
		Previously Requested?	Yes	
FY2026 Priority # 5 out of 5 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	12000	14000	14000	14000	14000	68,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	12,000	14,000	14,000	14,000	14,000	68,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Vehicle Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	DW-6	
Date	9/9/2024	Project Cost		
		Previously Requested?	Yes	
FY2026 Priority # out of 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 were be replaced for \$65,000 with an electric pickup vehicles per Town guidelines. In FY29 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 FY30 the Plumber's 2017 Dodge Van is planned for replacement for \$75,000. In FY31 the Inventory Tech's Ford 350 pickup box truck is planned for replacement for \$80,000.

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)				75,000	75,000	150,000
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	-	-	-	75,000	75,000	150,000

**Town of Wellesley
Fiscal Years 2025 - 2036 Districtwide
Capital Budget Request**

Department	Facilities	Project Title	Security System Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DW-7
Date	9/9/2024	Project Cost	83,000
		Previously Requested?	Yes
		FY2026 Priority # out of 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 replaced critical card access equipment (controllers and software upgrades) at all school to address proprietary manufacturer requirements. Other expected future replacements by schools are: \$83,000 for Fiske/Schofield: cameras and select access control (FY27), \$225,000 for 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment		83,000			225,000	308,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	-	83,000	-	-	225,000	308,000

Town of Wellesley
Fiscal Years 2026 - 2035 DPW Highway and Park (H&P)
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
DPWH-1	Renovation Project		1,560,000	11,440,000	-	-	13,000,000						13,000,000
DPWH-2	ECM: Lighting Upgrades	-	-	80,000	-	-	80,000						80,000
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	-	190,000	-	-	260,000	-	-	-	-	-	260,000
Total Capital Requests		70,000	1,560,000	11,630,000	-	-	13,260,000	-	-	-	-	-	13,260,000

**Town of Wellesley
Fiscal Years 2026 - 2035 DPW H&P
Capital Budget Request**

Department	Facilities	Project Title	Renovation Project	
		Project		
Prepared by	J. McDonough	Reference #:	DPWH-1	
Date	9/3/2024	Project Cost	- 13,000,000	
		Previously Requested?	Yes	
FY2026 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 FY27 a design budget of \$1,440,000 has been established, and for FY28, a construction cost amount of \$11,444,000 has been established as a placeholder. ***A master planning exercise by Weston & Sampson for the Municipal Way campus began in summer 2024, which may significantly impact this project.***

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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction			11,440,000			11,440,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		1,560,000				1,560,000
						-
Totals	-	1,560,000	11,440,000	-	-	13,000,000

Town of Wellesley
Fiscal Years 2026 - 2035 DPW H&P
Capital Budget Request

Department	Facilities	Project Title	ECM: Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	DPWH-2
Date	9/3/2024	Project Cost	80,000
Previously Requested? Yes			
FY2026 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 FY28, so this project will address all areas not previously addressed as well as in the fleet storage bays in FY28. The estimated project cost of \$80k 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					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 DPW H&P
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	DPWH-3	
Date	9/3/2024	Project Cost	70,000	
		Previously Requested?	Yes	
FY2026 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 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
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 2026 - 2035 DPW H&P
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWH-4
Date	9/3/2024	Project Cost	\$ 110,000

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction			110,000			\$ 110,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
DPWO-1	ECM: HVAC Controls Upgrades	20,000	-	-	-	-	20,000						20,000
DPWO-2	HVAC Recommissioning		-	-	-	35,000	35,000						35,000
DPWO-3	Plumbing Equipment Replacement	-	-	100,000	-	-	100,000						100,000
Total Cash Capital Requests		20,000	-	100,000	-	35,000	155,000	-	-	-	-	-	155,000
Total Capital Requests		20,000	-	100,000	-	35,000	155,000	-	-	-	-	-	155,000

Town of Wellesley
Fiscal Years 2026 - 2035 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	ECM: HVAC Controls Upgrades
Prepared by	J. McDonough	Project Reference #:	DPWO-1
Date	9/3/2024	Project Cost	20,000
		Previously Requested?	Yes
		FY2026 Priority # 1 out of 1 Requests	
Project Type: Non-recurring			

This building was constructed in 2012, so the HVAC controls will be 13 years old and past service life by the time this project will commence. This project will replace certain *Metasys* controls equipment (controllers, valves, circuit boards, etc) throughout the building. Software upgrades will be implemented separately. 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: Reliable, up-to-date HVAC controls 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	20,000					20,000
Other: Engineering/Design						-
						-
Totals	20,000	-	-	-	-	20,000

Town of Wellesley
Fiscal Years 2026 - 2035 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	DPWO-2	
Date	9/3/2024	Project Cost	35,000	
		Previously Requested?	Yes	
FY2026 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 Operations building was last recommissioned in 2024/2025 (FY25). Our recommended cycle for recommissioning is 5 to 7 years, so this project (FY30) 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWO-3
Date	9/3/2024	Project Cost	\$ 100,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 DPW Recycling Disposal Facility (RDF)
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
DPWR-1	Baler Building Renovations	-	-	-	-	-	-	500,000	2,750,000				3,250,000
DPWR-2	New Admin. Building	5,000,000	-	-	-	-	5,000,000						5,000,000
DPWR-3	HVAC Recommissioning	-	-	-	-	-	-	35,000					35,000
Total Cash Capital Requests		-	-	-	-	-	-	35,000	2,750,000	-	-	-	2,785,000
Total Capital Requests		5,000,000	-	-	-	-	5,000,000	535,000	2,750,000	-	-	-	8,285,000

**Town of Wellesley
Fiscal Years 2026 - 2035 DPW RDF**

Capital Budget Request

Department	Facilities	Project Title	Baler Bldg. Renovations	
		Project		
Prepared by	J. McDonough	Reference #:	DPWR-1	
Date	9/3/2024	Project Cost	500,000	
Previously Requested? Yes				
FY2026 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 FY31 (\$500,000) and construction in FY21 (\$2,750,000).

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2026 - 2035 DPW RDF
Capital Budget Request**

Department	Facilities	Project Title	New Admin. Bldg	
		Project		
Prepared by	J. McDonough	Reference #:	DPWR-2	
Date	9/3/2024	Project Cost		
		Previously Requested?	Yes	
FY2026 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 (possibly in the footprint of the existing building; thereby, requiring swing space which is included in the budget. Design was approved as a separate article in the FY25 budget and construction is estimated at \$5,000,000 in FY26 (Fall 2025 STM).

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction	5,000,000					5,000,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Totals	5,000,000	-	-	-	-	5,000,000

**Town of Wellesley
Fiscal Years 2026 - 2035 DPW RDF**

Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
		Project	
Prepared by	J. McDonough	Reference #:	DPWR-3
Date	9/3/2024	Project Cost	35,000
Previously Requested? Yes			
FY2026 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 by 2026 (FY27), we will move the first year of recommissioning the new building to FY31 (\$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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2026 - 2035 DPW Water and Sewer (W&S)
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept. #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
DPWW-1	HVAC Recommissioning	-	-	-	-	-	-	70,000					70,000
DPWW-2	Plumbing Equipment Replacement	-	-	50,000	50,000	-	100,000						100,000
DPWW-3	Electrical Equipment Replacement	-	-	-	110,000	-	110,000						110,000
DPWW-4	Mechanical Equipment Replacement	-	-	-	-		-	1,500,000					1,500,000
DPWW-5	ECM: HVAC Controls Upgrades	60,000	-	-	-		60,000						60,000
Total Cash Capital Requests		60,000	-	50,000	160,000	-	210,000	70,000	-	-	-	-	280,000
Total Capital Requests		60,000	-	50,000	160,000	-	210,000	1,570,000	-	-	-	-	1,780,000

Town of Wellesley
Fiscal Years 2026 - 2035 DPW W&S
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	DPWW-1	
Date	9/3/2024	Project Cost	70,000	
Previously Requested? Yes				
FY2026 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 Water & Sewer building was last recommissioned in the 2024/2025 (FY25). Our recommended cycle for recommissioning is 5 to 7 years, so this project (FY31) 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

**Town of Wellesley
Fiscal Years 2026 - 2035 DPW W&S
Capital Budget Request**

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWS-2
Date	9/3/2024	Project Cost	\$ 50,000

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 DPW W&S
Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	DPWW-4
Date	9/3/2024	Project Cost	\$ 1,500,000

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2026 - 2035 DPW Operations
Capital Budget Request

Department	Facilities	Project Title	ECM: HVAC Controls Upgrades
Prepared by	J. McDonough	Project Reference #:	DPWW-5
Date	9/3/2024	Project Cost	60,000
		Previously Requested?	Yes
		FY2026 Priority # 1 out of 1 Requests	
Project Type: Non-recurring			

This building was constructed in 2009, so the HVAC controls will be 16 years old and past service life by the time this project will commence. This project will replace certain *Metasys* controls equipment (controllers, valves, circuit boards, etc) throughout the building. Software upgrades will be implemented separately. 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: Reliable, up-to-date HVAC controls 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 FD Central
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	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		-	95,000	-	-	95,000						95,000
Total Cash Capital Requests		-	-	125,000	150,000	-	275,000	-	-	-	40,000	-	315,000
Total Capital Requests		-	-	125,000	150,000	-	275,000	-	-	-	40,000	-	315,000

Town of Wellesley
Fiscal Years 2026 - 2035 FD Central
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	FDC-1
Date	9//6/24	Project Cost	30,000
Previously Requested? Yes			
FY2026 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 FD Central
Capital Budget Request

Department	Facilities	Project Title	Emergency Generator Installation
Prepared by	J. McDonough	Project Reference #:	FDC-2
Date	9/6/2024	Project Cost	150,000
		Previously Requested?	yes
		FY2026 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 FD Central
Capital Budget Request

Department	Facilities	Project Title	OH Door Replacements	
Prepared by	J. McDonough	Project Reference #:	FDC-3	
Date	9/6/2024	Project Cost	95,000	
Previously Requested?			Yes	
FY2026 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 27-years old in 2027. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction			95,000			95,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		-	-	-		-
						-
Totals	-	-	95,000	-	-	95,000

Town of Wellesley
Fiscal Years 2026 - 2035 FD Main
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
FDM-1	Generator Replacement	-	-	-	250,000	-	250,000						250,000
FDM-2	HVAC Recommissioning	-	-	60,000	-	-	60,000				75,000		135,000
FDM-3	Plumbing Equipment Replacement	-	-	-	-	75,000	75,000						75,000
FDM-4	Flooring Replacement	-	30,000	-	95,000	-	125,000						125,000
Total Cash Capital Requests		-	30,000	60,000	345,000	75,000	510,000	-	-	-	75,000	-	585,000
Total Capital Requests		-	30,000	60,000	345,000	75,000	260,000	-	-	-	75,000	-	335,000

Town of Wellesley
Fiscal Years 2026 - 2035 FD Main
Capital Budget Request

Department	Facilities	Project Title	Generator Replacement	
Prepared by	J. McDonough	Project Reference #:	FDM-1	
Date	9/6/2024	Project Cost	250,000	
Previously Requested? Yes FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 FD Main
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	FDM-2
Date	9/6/2024	Project Cost	60,000
Previously Requested? Yes			
FY2026 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 FD Main
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	FDM-3
Date	9/6/2024	Project Cost	\$ -

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					75,000	\$ 75,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Town of Wellesley
Fiscal Years 2026 - 2035 FD Main
Capital Budget Request

Department	Facilities	Project Title	Flooring Replacement	
Prepared by	J. McDonough	Project Reference #:	FDM-4	
Date	9/6/2024	Project Cost	30,000	125,000
Previously Requested? Yes				
FY2026 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. \$30,000 in carpet and tile replacement is assumed for FY27. For FY29, the priority will be prepping (bead blasting) and applying new coats of epoxy and urethane flooring of Apparatus Bay that was installed in 2014. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction		30,000		95,000		125,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		-	-	-		-
Totals	-	30,000	-	95,000	-	125,000

Department: FACILITIES MANAGEMENT

Dept #: 192

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Town of Wellesley
Fiscal Years 2026 - 2035 Fiske
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
F-1	HVAC Recommissioning	0	0	0	0	65,000	65,000						65,000
F-2	Steam Trap Replacement	-	-	-	45,000	-	45,000	-					45,000
F-3	ECM: LED Lighting Replacement				280,000		280,000						280,000
F-4	Add Full Building Air-Conditioning	-	630,000	5,670,000	-	-	6,300,000						6,300,000
Total Cash Capital Requests		-	-	-	325,000	65,000	390,000	-	-	-	-	-	390,000
Total Capital Requests		-	630,000	5,670,000	325,000	65,000	6,690,000	-	-	-	-	-	6,690,000

Can you have

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

Department	Facilities	Project Title	HVAC Recommissioning
		Project	
Prepared by	J. McDonough	Reference #:	F-1
Date	9/19/2023	Project Cost	-

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation					65,000	65,000
Other: Engineering/Design						-
						-
Totals	-	-	-	-	65,000	65,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Fiske
Capital Budget Request**

Department	Facilities	Project Title	Steamtrap Replacement
Prepared by	J. McDonough	Project Reference #:	F-2
Date	9/6/2024	Project Cost	45,000
		Previously Requested?	Yes
FY2026 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					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 Fiske
Capital Budget Request**

Department	Facilities	Project Title	ECM: Lighting Upgrades
Prepared by	J. McDonough	Project Reference #:	F-3
Date	9/6/2024	Project Cost	280,000
Previously Requested? Yes			
FY2026 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. Although the Fiske was renovated in 2015, there are still significant potential benefits to replacing or retrofitting lighting fixtures with light emitting diode (LED) fixtures. FY29 is anticipated to be when the existing ballasts will begin to need to be replaced, so this is when the project is schedule to begin. All interior lighting in the entire 70,800 sf building will be replaced, including in the 25,453 sf basement, which is used as districtwide storage/warehouse. 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

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				280,000		280,000
Other: Engineering/Design						-
						-
Totals	-	-	-	280,000	-	280,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Fiske
Capital Budget Request**

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	F-4	
Date	9/6/2024	Project Cost	630,000	6,300,000
		Previously Requested?	Yes	
FY2026 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. In 2024, the School Department notified FMD that it would like to move forward sooner with the project than was in FMD's capital plan. \$630,000 is now assumed for design in FY27. \$5,670,000 is assumed for FY28 for construction. Funding for a separate "supplemental study" is likely to be requested as a separate article (not cash-capital) by School Committee in FY26 to potentially allow design to being in FY27.

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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction			5,670,000			5,670,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		630,000				630,000
						-
Totals	-	630,000	5,670,000	-	-	6,300,000

Town of Wellesley
Fiscal Years 2026 - 2035 New Hardy
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
NH-1	HVAC Recommissioning			80,000	0		80,000		100000				180,000
Total Capital Requests		-	-	80,000	-	-	80,000	-	100,000	-	-	-	180,000

Town of Wellesley
Fiscal Years 2026 - 2035 New Hardy
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	HA-1
Date	9/6/2024	Project Cost	80,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 High School
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
HS-1	Pavement Markings	12,000	-	-	14,000	0	26,000		16,000				42,000
HS-2	HVAC Recommissioning	-	150,000	0	0	-	150,000		175,000				325,000
HS-3	Buildingwide Finish Improvements	-	50,000				50,000						50,000
HS-4	Electrical Equipment Replacement	-	-	-	-	-	-	400,000					400,000
HS-5	Plumbing Equipment Replacement	-	-	-	-	-	-	600,000					600,000
HS-6	Mechanical Equipment Replacement	-	-	-	-	-	-			800,000			800,000
Total Cash Capital Requests		12,000	200,000	-	14,000	-	226,000	1,000,000	191,000	800,000	-	-	2,217,000
Total Capital Requests		12,000	200,000	-	14,000	-	226,000	1,000,000	191,000	800,000	-	-	2,217,000

**Town of Wellesley
Fiscal Years 2026 - 2035 High School
Capital Budget Request**

Department	Facilities	Project Title	Pavement Markings & Signage
Prepared by	J. McDonough	Project Reference #:	HS-1
Date	9/9/2024	Project Cost	12,000
Previously Requested? Yes			
FY2026 Priority # 1 out of 1 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					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026- 2035 High School
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	HS-2
Date	9/9/2024	Project Cost	150,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 High School
Capital Budget Request**

Department	Facilities	Project Title	Buildingwide Finish Improvements
Prepared by	J. McDonough	Project Reference #:	HS-3
Date	9/9/2024	Project Cost	50,000
		Previously Requested?	No
FY2026 Priority # out of Requests			
Project Type: Non-Recurring			

The High School has been well-maintained by FMD since it opened in 2012; however, many interior and exterior finishes throughout the building are approaching the point where they require repair or replacement based on wear/use. The building will be 14 years old in FY27 when these finish repairs are proposed. The areas of focus will be: flooring - including porcelain tile, exterior masonry (efflorescence, repointing, caulking) and wall finishes/painting. This work will likely be outsourced; however, some of the work may be performed using in-house FMD staff.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
General fund - debt. Possible grants to supplement costs
Greenhouse Gas Impact: NA

Impact on Annual Operating Budget
N/A

Category	Total Amount Requested					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 High School
Capital Budget Request**

Department	Facilities	Project Title	Electrical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	HS-4
Date	9/9/2024	Project Cost	\$ 400,000

Previously Requested? Yes

FY2026 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 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 and heat detectors throughout the school were replaced as part of the FY25 budget. *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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2026 - 2035 High School
Capital Budget Request

Department	Facilities	Project Title	HS Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	HS-5
Date	9/9/2024	Project Cost	\$ 600,000

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						\$ -
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Town of Wellesley
Fiscal Years 2026 - 2035 New Hunnewell
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
NHU-1	HVAC Recommissioning			80,000			80,000		100,000				180,000
Total Capital Requests		-	-	80,000	-	-	80,000	-	100,000	-	-	-	180,000

Town of Wellesley
Fiscal Years 2026 - 2035 New Hunnewell
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	NHU-1
Date	9/6/2025	Project Cost	80,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Fells Library
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	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 2026 - 2035 Fells Library
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	FL-1
Date	9/6/2024	Project Cost	12,000
Previously Requested? Yes			
FY2026 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 Hills Library
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
HL-1	HVAC Recommissioning	-	-	-	-	20,000	20,000						20,000
HL-2	Building Envelope Repairs	-	-	90,000	-	-	90,000			2,000,000			2,090,000
Total Cash Capital Requests		-	-	90,000	-	20,000	110,000	-	-	-	-	-	110,000
Total Capital Requests		-	-	90,000	-	20,000	110,000	-	-	2,000,000	-	-	2,110,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Hills Library
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
		Project	
Prepared by	J. McDonough	Reference #:	HL-1
Date	9/6/2024	Project Cost	20,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation					20000	20,000
Other: Engineering/Design						-
						-
Totals	-	-	-	-	20,000	20,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Hills Library
Capital Budget Request**

Department	Facilities	Project Title	Building Envelope Repairs	
Prepared by	J. McDonough	Project Reference #:	HL-2	
Date	9/6/2024	Project Cost	90,000	90,000
Previously Requested? Yes				
FY2026 Priority # out of Requests				
Project Type: Non-Recurring				

Hills Library is an historic structure listed on the National Register of Historic Places. In 2016 McGinley Kalsow & Associates (MKA) performed an assessment of the masonry facade (including South chimney), roof, windows, doors, ramps and entrances. They 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. Project 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. *FMD has been monitoring conditions and adjusting planned implementation dates since the initial study was completed and there has been no observable deterioration.* 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 FY28 for \$90,000.

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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			90,000			90,000
						-
Totals	-	-	90,000	-	-	90,000

Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
ML-1	Carpeting Replacement	-	-	50,000	-	-	50,000			75,000			125,000
ML-2	HVAC Recommissioning	-	-	80,000	-	-	80,000		80,000				160,000
ML-3	Tri-Annual Painting	25,000	-	-	30,000	-	55,000		35,000			40,000	130,000
ML-4	Repair Retaining Walls	-	-	-	95,000	400,000	495,000					1,400,000	1,895,000
ML-5	Repave Parking Lot	-	425,000	-	-	-	425,000						425,000
ML-6	Replace Smoke Detectors	-	-	-	25,000	-	25,000	25,000					50,000
ML-7	Mechanical Equipment Replacement	-	-	-	550,000	3,000,000	3,550,000						3,550,000
ML-8	Exterior Aluminum Trim Refinishing	-	-	-	125,000	-	125,000						125,000
ML-9	Plumbing Equipment Replacement	-	-	-	225,000	-	225,000						225,000
Total Cash Capital Requests		25,000	425,000	130,000	500,000	400,000	1,480,000	25,000	115,000	75,000	-	40,000	1,735,000
Total Capital Requests		25,000	425,000	130,000	1,050,000	3,400,000	5,030,000	25,000	115,000	75,000	-	1,440,000	6,685,000

Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Capital Budget Request

Department	Facilities	Project Title	Carpeting Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	ML-1	
Date	9/9/2024	Project Cost	50,000	
Previously Requested? Yes				
FY2026 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. As of September 2024, the overall carpeting in the building is in good condition and no areas have yet been identified as needing replacement. We are carrying \$50,000 placeholder amount of carpeting replacement starting in FY28. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Main Library
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	ML-2
Date	9/9/2024	Project Cost	80,000
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Tri-Annual Painting	
Prepared by	J. McDonough	Project Reference #:	ML-3	
Date	9/9/2024	Project Cost	25,000	55,000
Previously Requested? Yes				
FY2026 Priority # 1 out of 1 Requests				
Project Type: Recurring				

This request is part of a tri-annual program to repaint key portions of the interior of the building. Estimated cost includes material, labor and equipment. For FY26, we will be repainting the garage walls and columns, and also restriping the pavement markings. Travel lanes within the garage will also be powerwashed prior to the new pavement markings being applied. Outer year budgets assume usual repainting of prominent areas. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction	25,000			30,000		55,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	25,000	-	-	30,000	-	55,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Repair Retaining Walls	
Prepared by	J. McDonough	Project Reference #:	ML-4	
Date	9/9/2024	Project Cost	95,000	495,000
Previously Requested? Yes				
FY2026 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 \$1,400,000 and has been moved out beyond FY35.

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					400,000	400,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design				95,000		95,000
						-
Totals	-	-	-	95,000	400,000	495,000

Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Capital Budget Request

Department	Facilities	Project Title	Repave Lot & Driveway	
Prepared by	J. McDonough	Project Reference #:	ML-5	
Date	9/9/2024	Project Cost	425,000	425,000
Previously Requested? Yes				
FY2026 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 (which opened in Feb 2024) on its parking and surrounding area. FMD engaged 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. Engineering began their work in 2024 (FY25). Construction is assumed to take place in summer 2026 (FY27). A construction budget of \$425,000 is assumed for FY27.

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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction						-
Site Construction		425,000				425,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	425,000	-	-	-	425,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Smoke Detector Replacement
Prepared by	J. McDonough	Project Reference #:	ML-6
Date	9/19/2023	Project Cost	25000
Previously Requested? yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2024 - 2035 Main Library
Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement	
Prepared by	J. McDonough	Project Reference #:	ML-7	
Date	9/9/2024	Project Cost	\$ 550,000	\$ 3,550,000

Previously Requested? Yes

FY2026 Priority # out of Requests

Project Type: Recurring

This request is part of FMD's ten-year capital equipment replacement plan. The Library will be 26 years old in 2029 and many of the mechanical/HVAC systems will be starting to reach the end of their service life. An FY22 funded mechanical systems study 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 FY30. FMD will monitor the existing system and make all necessary repairs until the replacement project takes place. A design and bidding request of \$550,000 is budgeted for FY29 and construction funding of \$3,000,000 is budgeted for FY30.

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					3,000,000	3,000,000
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design				550,000		550,000
						-
Totals	\$ -	\$ -	\$ -	\$ 550,000	\$ 3,000,000	\$ 3,550,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Capital Budget Request**

Department	Facilities	Project Title	Exterior Trim Refinishing
Prepared by	J. McDonough	Project Reference #:	ML-8
Date	9/9/2024	Project Cost	\$ 125,000

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 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 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction				125,000		\$ 125,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

Town of Wellesley
Fiscal Years 2026 - 2035 Main Library
Capital Budget Request

Department	Facilities	Project Title	Plumbing Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	ML-9
Date	9/9/2024	Project Cost	\$ 225,000

Previously Requested? Yes

FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction				225,000		\$ 225,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

Department: FACILITIES MANAGEMENT

Dept #: 192

[illegible]

Town of Wellesley
Fiscal Years 2026 - 2035 Morses Pond
Capital Budget Request

Department	Facilities	Project Title	
		Project	
Prepared by	J. McDonough	Reference #:	MP-1
Date	9/9/2024	Project Cost	
Previously Requested? Yes			
FY2026 Priority # out of Requests			
Project Type: Recurring			

No requests as the building is planned to be replaced an currently in design phase.

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
MS-1	Roof Replacement	100,000	-	-	600,000	8,000,000	8,700,000						8,700,000
MS-2	Steam Trap Replacement	-	-	-	-	-	-		125,000				125,000
MS-3	IT Office Renovations	316,000	-	-	-	-	316,000						316,000
MS-4	HVAC Recommissioning	150,000	-	-	-	-	150,000					150,000	300,000
MS-5	Pavement Marking	14,000	-	-	16,000	-	30,000		18,000			20,000	68,000
MS-6	Add Full Building Air-Conditioning	-	1,780,000	17,820,000	-	-	19,600,000						19,600,000
MS-7	Gym "A" Bleacher Replacement & Wall Repairs	-	200,000		-	-	200,000						200,000
Total Cash Capital Requests		580,000	200,000	-	16,000	-	796,000	-	143,000	-	-	170,000	1,109,000
Total Capital Requests		580,000	1,980,000	17,820,000	616,000	8,000,000	28,996,000	-	143,000	-	-	170,000	29,309,000

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Capital Budget Request

Department	Facilities	Project Title	Roofing Replacement	
Prepared by	J. McDonough	Project Reference #:	MS-1	
Date	9/9/2024	Project Cost	100,000	8,700,000
Previously Requested? Yes				
FY2026 Priority # 3 out of 4 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 ended 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 FY30 and is a "placeholder", meaning the condition (number of leaks) will be monitored each year to determine if the placeholder date needs to be adjusted (moved in or out). We are currently carrying \$8,000,000 as a placeholder in FY30. 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 FY26 and \$600,000 for design & bidding in FY29. The \$8.0M construction cost and assumed FY30 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					8,000,000	8,000,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	100,000			600,000		700,000
						-
Totals	100,000	-	-	600,000	8,000,000	8,700,000

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Capital Budget Request

Department	Facilities	Project Title	Steamtrap Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	MS-2	
Date	9/9/2024	Project Cost	125,000	
		Previously Requested?	Yes	
FY2026 Priority # out of 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 are scheduled to be replaced next in 2024/2025 (FY25), as part of the Middle School Piping Project, so \$125,000 is included in FY32 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Capital Budget Request

Department	Facilities	Project Title	IT Office Renovation
Prepared by	J. McDonough	Project Reference #:	MS-3
Date	11/7/2024	Project Cost	316,000
		Previously Requested?	No
FY2026 Priority # 2 out of 4 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. \$45k in design and bidding assistance was approved for FY25. \$316,000 is assumed for FY26 for construction and construction phase services.

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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction	316,000					316,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	316,000	-	-	-	-	316,000

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	MS-4
Date	9/9/2024	Project Cost	150,000
Previously Requested? yes			
FY2026 Priority # 1 out of 4 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Middle School
Capital Budget Request**

Department	Facilities	Project Title	Pavement Markings	
		Project		
Prepared by	J. McDonough	Reference #:	MS-5	
Date	9/9/2024	Project Cost	14,000	
Previously Requested? Yes				
FY2026 Priority # 4 out of 4 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 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction	14,000			16,000		30,000
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	14,000	-	-	16,000	-	30,000

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Capital Budget Request

Department	Facilities	Project Title	Add Full Building Air-Conditioning
Prepared by	J. McDonough	Project Reference #:	MS-6
Date	9/9/2024	Project Cost	- 9,525,000
		Previously Requested?	Yes
FY2026 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. In 2024, the School Department notified FMD that it would like to move forward sooner with the project than was in FMD's capital plan. \$1,780,000 is now assumed for design in FY27. \$17,820,000 is assumed for FY28 for construction. Funding for a separate "supplemental study" is likely to be requested as a separate article (not cash-capital) by School Committee in FY26 to potentially allow design to being in FY27.

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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		1,780,000	17,820,000			19,600,000
						-
Totals	-	1,780,000	17,820,000	-	-	19,600,000

Town of Wellesley
Fiscal Years 2026 - 2035 Middle School
Capital Budget Request

Department	Facilities	Project Title	Gym "A" Bleacher & Wall Panel Replacement
Prepared by	J. McDonough	Project Reference #:	MS-7
Date	9/9/2024	Project Cost	200,000
		Previously Requested?	Yes
FY2026 Priority # out of Requests			
Project Type: Non-recurring			

This proposed request would replace the existing bleachers with new motorized bleachers and replace the wood paneling on the perimeter walls. The bleachers were installed in 2006, but are subject to significant wear/tear due to school and rental use. The existing wood paneling on the walls is original to the 1950's era construction and have significant splintering (safety issue), cracking and other deterioration. The total \$200k project request is comprised of \$150,000 for the bleacher replacement and \$50k for the wall paneling replacment. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction		200,000				200,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	200,000	-	-		200,000

Town of Wellesley
Fiscal Years 2026 - 2035 PAWS
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
P-1	HVAC Recommissioning	0	0	0	20,000	0	20,000					30,000	50,000
Total Cash Capital Requests		-	-	-	20,000	-	20,000		-	-		30,000	50,000
Total Capital Requests		-	-	-	20,000	-	20,000	-	-	-	-	30,000	50,000

**Town of Wellesley
Fiscal Years 2026 - 2035 PAWS
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	P-1
Date	9/9/2025	Project Cost	20,000
Previously Requested? Yes			
FY2026 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 FY2029 (6 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation				20,000		20,000
Other: Engineering/Design						-
						-
Totals	-	-	-	20,000	-	20,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Police
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

Expenditures per Fiscal Year

Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
PD-1	Elevator Replacement	-	-	-	-	-	-		600,000				600,000
PD-2	Generator Replacement	-	-	-	-	450,000	450,000						450,000
PD-3	Flooring Replacement	-	-	-	28,000	-	28,000			32,000			60,000
PD-4	HVAC Recommissioning	-	-	35,000	-	-	35,000		50,000				85,000
Total Cash Capital Requests		-	-	35,000	28,000	450,000	513,000	-	650,000	32,000	-	-	1,195,000
Total Capital Requests		-	-	35,000	28,000	450,000	513,000	-	650,000	32,000	-	-	1,195,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Police
Capital Budget Request**

Department	Facilities	Project Title	Elevator Replacement	
Prepared by	J. McDonough	Project Reference #:	PD-1	
Date	9/9/2024	Project Cost	600,000	
Previously Requested?			No	
FY2026 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 26 years old and approaching the end of its service life. By comparison, the elevator at Town Hall (prior to reno) was 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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	Generator Replacement	
Prepared by	J. McDonough	Project Reference #:	PD-2	
Date	9/9/2024	Project Cost	450,000	
Previously Requested? Yes FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment					450,000	450,000
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	450,000	450,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Police
Capital Budget Request**

Department	Facilities	Project Title	Flooring Replacement	
		Project		
Prepared by	J. McDonough	Reference #:	PD-3	
Date	9/9/2024	Project Cost	28,000	
Previously Requested? Yes				
FY2026 Priority # out of Requests				
Project Type: Recurring				

\$28,000 is included in FY29 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction				28,000		28,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	28,000	-	28,000

Town of Wellesley
Fiscal Years 2026 - 2035 Police
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	PD-4	
Date	9/9/2024	Project Cost	35,000	
		Previously Requested?	Yes	
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Schofield
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
SC-1	HVAC Recommissioning	0	0	0	0	65,000	65,000					75,000	140,000
SC-2	Add Full Building Air-Conditioning	0	390,000	3,880,000	0	0	4,270,000						4,270,000
Total Cash Capital Requests		-	-	-	-	65,000	65,000	-	-	-	-	75,000	140,000
Total Capital Requests		-	390,000	3,880,000	-	65,000	4,335,000	-	-	-	-	75,000	4,410,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Schofield
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	SC-1
Date	9/9/2024	Project Cost	65,000
Previously Requested? yes			
FY2026 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 last recommissioned in 2023/2024 as part of a \$55,000 FY24 project. *The next recommissioning is assumed to take place is 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					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation					65,000	65,000
Other: Engineering/Design						-
						-
Totals	-	-	-	-	65,000	65,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Schofield
Capital Budget Request**

Department	Facilities	Project Title	Add Full Building Air-Conditioning	
Prepared by	J. McDonough	Project Reference #:	SC-2	
Date	9/9/2024	Project Cost	390,000	4,270,000
		Previously Requested?	Yes	
FY2026 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. In 2024, the School Department notified FMD that it would like to move forward sooner with the project than was in FMD's capital plan. \$390,000 is now assumed for design in FY27. \$3,880,000 is assumed for FY28 for construction. Funding for a separate "supplemental study" is likely to be requested as a separate article (not cash-capital) by School Committee in FY26 to potentially allow design to being in FY27.

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
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction			3,880,000			3,880,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design		390,000				390,000
						-
Totals	-	390,000	3,880,000	-	-	4,270,000

Town of Wellesley
Fiscal Years 2026 - 2035 Senior Center
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

Expenditures per Fiscal Year													
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
SC-1	HVAC Recommissioning	-	-	0	50000	0	50,000				65000		115,000
SC-2	Kitchen Renovations	560,000	0	0	0	0	560,000						560,000
SC-3	Bathroom Flooring Replacement	-	-	0	30000	0	30,000						30,000
Total Cash Capital Requests		560,000	-	-	80,000	-	640,000	-	-	-	65,000	-	705,000
Total Capital Requests		560,000	-	-	80,000	-	640,000	-	-	-	65,000	-	705,000

**Town of Wellesley
Fiscal Years 2026- 2035 Senior Center
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	SC-1
Date	9/9/2024	Project Cost	50,000
		Previously Requested?	Yes
		FY2026 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 last 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Senior Center
Capital Budget Request

Department	Facilities	Project Title	Kitchen Renovations
Prepared by	J. McDonough	Project Reference #:	SC-2
Date	11/7/2024	Project Cost	\$ 560,000

Previously Requested? Yes

FY2026 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. Design/bidding is underway and funded by an FY25 cash-capital budget. Using the schematic design cost estimate, we are budgeting \$560,000 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction	560,000					560,000
Site Construction						-
Vehicle(s)						-
Equipment						\$ -
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ 560,000

Town of Wellesley
Fiscal Years 2026 - 2035 Senior Center
Capital Budget Request

Department	Facilities	Project Title	Bathroom Flooring Replacement
Prepared by	J. McDonough	Project Reference #:	SC-3
Date	9/9/2024	Project Cost	30,000
		Previously Requested?	No
FY2026 Priority # out of Requests			
Project Type: Recurring			

This request is to remove and replace the failing sheet vinyl flooring in the two first floor bathrooms. Although only 7 years old as of 2024, these were improperly installed and failed prematurely. The warranty for the work has expired, so the only recourse is to replace the flooring. Interim measures have been taken by FMD to secure loose/failing flooring, until such time that the floor can be replaced. The scope assumes temporary removal/reinstall of the toilet partitions, installation of a moisture mitigation system, and installation of a new rubber flooring system. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Sprague
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
SP-1	Replace 38,100 sf Roof (original installed 2001)	50,000	0	0	250,000	2,075,000	2,375,000						2,375,000
SP-2	HVAC Recommissioning	75,000	0	0	0	0	75,000	100,000					175,000
SP-3	Replace Smoke Detectors	0	0	0	0	30,000	30,000						30,000
SP-4	Repave Parking Lot	45,000	0	355,000	0	0	400,000						400,000
SP-5	Mechanical Equipment Replacement	0	0	0	525,000	2,750,000	3,275,000						3,275,000
SP-6	Electrical Equipment Replacement	0	0	0	0	75,000	75,000						75,000
SP-7	Plumbing Equipment Replacement	0	0	0	0	45,000	45,000						45,000
SP-8	Gym Bleacher Replacement	0	0	0	0	100,000	100,000						100,000
Total Cash Capital Requests		170,000	-	355,000	-	250,000	775,000	100,000	-	-	-	-	875,000
Total Capital Requests		170,000	-	355,000	775,000	5,075,000	6,375,000	100,000	-	-	-	-	6,475,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Sprague
Capital Budget Request**

Department	Facilities	Project Title	Roofing Replacement	
Prepared by	J. McDonough	Project Reference #:	SP-1	
Date	9/9/2024	Project Cost	50,000	2,375,000
		Previously Requested?	Yes	
		FY2026 Priority # 3 out of 3 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 FY30, but are assuming that we will perform a feasibility study in FY27 and design in FY29. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					2,075,000	2,075,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	50,000			250,000		300,000
						-
Totals	50,000	-	-	250,000	2,075,000	2,375,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Sprague
Capital Budget Request**

Department	Facilities	Project Title	HVAC Recommissioning	
		Project		
Prepared by	J. McDonough	Reference #:	SP-2	
Date	9/9/2024	Project Cost	75,000	
		Previously Requested?	Yes	
FY2026 Priority # 2 out of 3 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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-3
Date	9/9/2024	Project Cost	-
Previously Requested? Yes			
FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Sprague
Capital Budget Request**

Department	Facilities	Project Title	Repave Lot & Driveway	
		Project		
Prepared by	J. McDonough	Reference #:	SP-4	
Date	9/9/2024	Project Cost	400,000	
		Previously Requested?	Yes	
FY2026 Priority # 1 out of 3 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
	FY2026	FY2027	FY2028	FY2029	FY2030	
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 2026 - 2035 Sprague
Capital Budget Request

Department	Facilities	Project Title	Mechanical Equipment Replacement	
Prepared by	J. McDonough	Project Reference #:	SP-5	
Date	9/9/2024	Project Cost	\$ - \$ 3,275,000	
		Previously Requested?	Yes	
		FY2026 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Sprague
Capital Budget Request

Department	Facilities	Project Title	Electrical Equipment Replacement
Prepared by	J. McDonough	Project Reference #:	SP-6
Date	9/9/2024	Project Cost	\$ 75,000

Previously Requested? Yes

FY2026 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 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					75,000	\$ 75,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

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-7
Date	9/9/2024	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 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					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction					45,000	\$ 45,000
Site Construction						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Energy Conservation						\$ -
Other: Engineering/Design						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Sprague
Capital Budget Request**

Department	Facilities	Project Title	Gym "A" Bleacher	
		Project		
Prepared by	J. McDonough	Reference #:	SP-8	
Date	9/9/2024	Project Cost	100,000	
Previously Requested? Yes				
FY2026 Priority # out of Requests				
Project Type: Non-recurring				

This proposed request would replace the existing bleachers with new bleachers. The bleachers were installed in 2001, but are subject to significant wear/tear due to school and rental use. \$100k is budgeted for FY27 for the removal and replacement of the bleachers with new manually operated system. 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 Townwide
Summary Departmental Capital Budget Request**

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
TW-1	Townwide HVAC Controls Upgrades	100,000	0	0	0	0	100,000		125,000				225,000
TW-2	Vehicle Replacement	0	0	0	80,000	0	80,000	0	85,000	0	0	0	165,000
TW-3	Custodial & Grounds Equipment	15,000	15,000	15,000	15,000	18,000	78,000	18,000	18,000	18,000	18,000	20,000	170,000
Total Capital Requests		115,000	15,000	15,000	95,000	18,000	258,000	18,000	228,000	18,000	18,000	20,000	560,000

Town of Wellesley
Fiscal Years 2026 - 2035 Townwide
Capital Budget Request

Department	Facilities	Project Title	Townwide HVAC Controls Upgrades
Prepared by	J. McDonough	Project Reference #:	TW-1
Date	9/9/2024	Project Cost	100,000
		Previously Requested?	Yes
		FY2026 Priority # 1 out of 2 Requests	
Project Type: Recurring			

The Town utilizes a proprietary, system-wide digital controls system ("metasys" by JCI) to manage the HVAC system in all buildings. The controls for each building are connected via a VPN to servers/devices/switches in Town Hall via building controllers. For FY26, we propose to update the system wide controls including hardware and software, such that the overall system is utilizing the most current version of Metasys software.

Funding Source (i.e. grants, CPA, trade-in, debt, general fund-cash)
 General fund-cash
 Greenhouse Gas Impact: Digital controls greatly improve overall energy use and will therefore help reduce greenhouse gases and meet the Town's GHG reduction goals.

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation	100,000					100,000
Other: Engineering/Design						-
Safety						-
Totals	100,000	-	-	-	-	100,000

Town of Wellesley
Fiscal Years 2026 - 2035 Townwide
Capital Budget Request

Department	Facilities	Project Title	Vehicle Replacement
Prepared by	J. McDonough	Project Reference #:	TW-2
Date	9/9/2024	Project Cost	80,000
		Previously Requested?	Yes
FY2026 Priority # out of 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 was replaced for \$65,000 with an electric pickup 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					5 Year Total
	FY2026	FY2027	FY2028	FY2029	FY2030	
Building Construction						-
Site Construction						-
Vehicle(s)				80,000		80,000
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	-	-	-	80,000	-	80,000

Town of Wellesley
Fiscal Years 2026 - 2035 Townwide
Capital Budget Request

Department	Facilities	Project Title	Custodial & Grounds Equipment	
Prepared by	J. McDonough	Project Reference #:	TW-3	
Date	9/9/2024	Project Cost	15,000	78,000
Previously Requested? Yes				
FY2026 Priority # 2 out of 2 Requests				
Project Type: Recurring				

The Facilities Management Department maintains an inventory of custodial and grounds equipment needed to properly clean and maintain the municipal buildings and grounds. 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 FY26, equipment requests have been made which include the following items: snow blowers, lawn mowers, autoscrubbers, 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 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment	15,000	15,000	15,000	15,000	18,000	78,000
Energy Conservation						-
Other: Engineering/Design						-
Safety						-
Totals	15,000	15,000	15,000	15,000	18,000	78,000

Town of Wellesley
Fiscal Years 2026 - 2035 Upham
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT
Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
U-1	Triage Contingency - Close Building	20,000	0	22,000	0	24,000	66,000		26000		28000		120,000
Total Capital Requests		20,000	-	22,000	-	24,000	66,000	-	26,000	-	28,000	-	120,000

**Town of Wellesley
Fiscal Years 2026 - 2035 Upham
Capital Budget Request**

Department	Facilities	Project Title	Triage Contingency	
		Project		
Prepared by	J. McDonough	Reference #:	U-1	
Date	09/11/24	Project Cost	20,000	
		Previously Requested?	Yes	
FY2026 Priority # out of Requests				
Project Type: Recurring				

The Upham School closed after the 2023/2024 school year, as the new Hunnewell and new Hardy schools opened and the WPS's new redistricting plan has 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 has an annual cost for this maintenance in the **operational budget** rather than the cash-capital. An initial \$20,000 cash-capital budget has been establish 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction	20,000		22,000		24,000	66,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	20,000	-	22,000	-	24,000	66,000

Town of Wellesley
Fiscal Years 2026 - 2035 Warren Building
Summary Departmental Capital Budget Request

Department: FACILITIES MANAGEMENT

Dept #: 192

		Expenditures per Fiscal Year											
Project Reference #:	Project Description	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total	FY2031	FY2032	FY2033	FY2034	FY2035	10 Year Total
W-1	Recommission HVAC System	-	-	-	-	-	-	75,000					75,000
W-2	Painting and Carpet Replacement	-	-	-	85,000	-	85,000						85,000
W-3	Masonry Repair	-	-	-	-	175,000	175,000						175,000
Total Cash Capital Requests		-	-	-	85,000	175,000	260,000	75,000	-	-	-	-	335,000
Total Capital Requests		-	-	-	85,000	175,000	260,000	75,000	-	-	-	-	335,000

Town of Wellesley
Fiscal Years 2026 - 2035 Warren Building
Capital Budget Request

Department	Facilities	Project Title	HVAC Recommissioning
Prepared by	J. McDonough	Project Reference #:	W-1
Date	9/11/2024	Project Cost	-

Previously Requested? Yes

FY2026 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 FY2031 (5 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	-	-

Town of Wellesley
Fiscal Years 2026 - 2035 Warren Building
Capital Budget Request

Department	Facilities	Project Title	Carpeting & Paint	
		Project		
Prepared by	J. McDonough	Reference #:	W-2	
Date	9/11/2024	Project Cost	85,000	
Previously Requested? Yes				
FY2026 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 FY28 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	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 2026 - 2035 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	175,000	
		Previously Requested?	Yes	
FY2026 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 FY30 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					
	FY2026	FY2027	FY2028	FY2029	FY2030	5 Year Total
Building Construction					175,000	175,000
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design						-
						-
Totals	-	-	-	-	175,000	175,000