



Town of *Wellesley*

FY2027-2031 Budget Request

Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2027-1	Aerial Flyover & Orthophotography	25,000	30,000	-	-	-	55,000
2027-2	Upgrade Office Software	50,000	-	-	-	-	50,000
2027-3	Cybersecurity Assessment 2.0	25,000	-	-	-	-	25,000
2027-4	Upgrade Wi-Fi Equipment	20,000	-	-	-	-	20,000
2028-1	Network / Fiber Resiliency	-	40,000	40,000	-	-	80,000
2029-1	Windows Datacenter	-	-	35,000	-	-	35,000
2030-1	Backup / Disaster Recovery System	-	-	-	140,000	-	140,000
2031-1	Firewalls / Web Security	-	-	-	-	45,000	45,000
2031-2	Town Hall AV Systems	-	-	-	-	120,000	120,000
Total Capital Requests		120,000	70,000	75,000	140,000	165,000	570,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Aerial Flyover & Orthophotography
Prepared by	Brian DuPont, IT Director	Project Reference #:	2027-1
Date	4/1/2027	Project Cost	55,000

FY2027 Priority#	1	-----of-----	4
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Capital Request Description and Justification

Aerial Flyover & Orthophotography

Aerial images are a cornerstone of the Town's GIS database and are used extensively by employees of the Public Works, Municipal Light Plant, Assessing, Planning, and other departments for mapping and analysis to support a variety of operations. This request would fund the next planned flight in Spring, 2027. A schedule for new orthophotos every 5 years is sufficient to capture the Town's ongoing development patterns, calculate impervious surface area, and analyze changes in tree canopy (which plays a key role in climate change mitigation). FY28 funding is also requested to update basemapping for a variety of key data layers (like building footprints, driveways, and/or utility structures).

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

Impact on Annual Operating Budget

None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	25,000	30,000				55,000
						-
						-
Totals	25,000	30,000	-	-	-	55,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Upgrade Office Software
Prepared by	Brian DuPont, IT Director	Project Reference #:	2027-2
Date	9/1/2026	Project Cost	50,000

FY2027 Priority#	2	-----of-----	4
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Capital Request Description and Justification

Upgrade Office Software
 Microsoft Office is a critical business productivity software suite that supports email, word processing, spreadsheet, presentation, and database functions. The IT Department installs this software on all Town-owned PCs and laptops. For most users, Microsoft Office is licensed and installed through each user's Microsoft365 subscription. For shared computers, it is more cost effective to purchase a single "volume licensed" edition of the software that can be accessed by multiple users. The funds requested here would pay for Office upgrades on ~125 shared computers on the Town's network before October 13, 2026 when mainstream support for the currently installed version (Office 2021 LTSC) will end.

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

Impact on Annual Operating Budget
 None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	50,000					50,000
						-
						-
Totals	50,000	-	-	-	-	50,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Cybersecurity Assessment 2.0
Prepared by	Brian DuPont, IT Director	Project Reference #:	2027-3
Date	7/1/2026	Project Cost	25,000

FY2027 Priority#	3	-----of-----	4
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Capital Request Description and Justification

Cybersecurity Assessment 2.0

In the spirit of continuous process improvement, a second Cybersecurity Assessment is both timely and essential for the Town of Wellesley. Building on the foundational work completed in 2021, this follow-up assessment will provide a current-state analysis of our evolving digital infrastructure, identify new vulnerabilities, and validate the effectiveness of previously implemented controls. Given the increasing complexity of cyber threats and the Town's growing reliance on online services, this reassessment will ensure that our policies, practices, and technologies remain aligned with industry standards and regulatory expectations. It also supports our proactive approach to risk management and reinforces our commitment to safeguarding municipal operations and resident data.

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

Impact on Annual Operating Budget
None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	25,000					25,000
						-
						-
Totals	25,000	-	-	-	-	25,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Upgrade Wi-Fi Equipment
Prepared by	Brian DuPont, IT Director	Project Reference #:	2027-4
Date	7/1/2026	Project Cost	20,000

FY2027 Priority#	4	-----of-----	4
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Capital Request Description and Justification

Upgrade Wi-Fi Equipment

The IT Department installed new business-grade Wi-Fi access points in Town Hall and the Tolles Parsons Center in early FY18. These access points support public internet use for visitors and night meetings. Wi-Fi technology evolves rapidly, and a 5-8 year replacement schedule is consistent with current industry recommendations. New WiFi access points were installed at Town Hall as a part of the interior renovation project. Funds requested here will be used to replace/upgrade the existing wireless access points in the Tolles Parsons Center and to purchase requisite licenses.

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

Impact on Annual Operating Budget
None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	20,000					20,000
						-
						-
Totals	20,000	-	-	-	-	20,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Network / Fiber Resiliency
Prepared by	Brian DuPont, IT Director	Project Reference #:	2028-1
Date	7/1/2027	Project Cost	80,000

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

Network / Fiber Resiliency

To support the Town of Wellesley's long-term digital infrastructure goals, the IT Department proposes a strategic upgrade to the municipal data network architecture, transitioning from a traditional star topology to a more resilient ring topology. Scheduled for FY28 and FY29, this initiative will be carried out in close collaboration with the Wellesley Municipal Light Plant, which owns and maintains the town's fiber optic infrastructure. This architectural shift will enhance network redundancy, reduce single points of failure, and improve overall service continuity for critical municipal operations. By leveraging existing fiber assets and aligning with modern best practices, this project represents a forward-looking investment in the Town's operational resilience and digital service delivery.

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

Impact on Annual Operating Budget

None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		40,000	40,000			80,000
						-
						-
Totals	-	40,000	40,000	-	-	80,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Windows Datacenter
Prepared by	Brian DuPont, IT Director	Project Reference #:	2029-1
Date	7/1/2028	Project Cost	35,000

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

Windows Datacenter
The IT Department plans to purchase updated Windows Datacenter licensing in FY29. This investment will follow a scheduled upgrade to Windows Server 2025 in FY26 and is intended to ensure continuity, scalability, and security across our virtualized server environment. By aligning licensing with the latest server platform, the Town will maintain compliance with Microsoft's support lifecycle, benefit from enhanced performance and security features, and position itself to support future cloud and hybrid deployments.

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

Impact on Annual Operating Budget
None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology			35,000			35,000
						-
						-
Totals	-	-	35,000	-	-	35,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Recovery / Backup Appliance
Prepared by	Brian DuPont, IT Director	Project Reference #:	2030-1
Date	7/1/2029	Project Cost	140,000

FY2030 Priority#	1	-----of-----	1
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Capital Request Description and Justification

Recovery / Backup Appliance
 To ensure the continued resilience and reliability of the Town's digital infrastructure, the IT Department is planning for the proactive replacement of our current backup and disaster recovery equipment, which has been in production since late 2024. The schedule for this planned refresh aligns with industry recommendations and reflects our commitment to maintaining robust data protection and recovery capabilities. As technology evolves and operational demands increase, modernizing this critical infrastructure will help safeguard municipal data, reduce recovery times, and ensure continuity of services in the event of system failure or disaster. This investment is a proactive step in sustaining the Town's high standards for information security and operational readiness

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

Impact on Annual Operating Budget

Category					
	FY2027	FY2028	FY2029	FY2030	FY2031
					5 Year Total
Building and Improvements					-
Vehicle(s)					-
Equipment					-
Infrastructure					-
Information technology				140,000	140,000
					-
					-
Totals	-	-	-	140,000	-
					140,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Firewalls / Web Security
Prepared by	Brian DuPont, IT Director	Project Reference #:	2031-1
Date	7/1/2030	Project Cost	45,000

FY2031 Priority#	1	-----of-----	2
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Capital Request Description and Justification

Firewalls / Web Security

This request is a placeholder for the planned/scheduled of the Town's redundant firewalls in FY31 as a critical investment. These firewalls serve as the first line of defense for all web services on the Town's primary data network, providing essential protection against cyber threats and enabling robust web filtering. As technology evolves and threat landscapes become more sophisticated, upgrading these systems will not only enhance our security posture but also improve performance and manageability.

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

Impact on Annual Operating Budget
None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					45,000	45,000
						-
						-
Totals	-	-	-	-	45,000	45,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Information Technology	Project Title	Town Hall AV Systems
Prepared by	Brian DuPont, IT Director	Project Reference #:	2031-2
Date	7/1/2030	Project Cost	120,000

FY2031 Priority#	2	-----of-----	2
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Capital Request Description and Justification

Town Hall AV Systems
 This request is a placeholder for the planned/scheduled replacement of audiovisual equipment in Town Hall's large and small conference rooms. This equipment is a vital investment in maintaining the Town's capacity for effective communication and civic engagement. Originally installed during the 2024 Town Hall Interior Renovation Project, this equipment—cameras, microphones, speakers, and related systems—has been heavily utilized by Town staff for daily operations and plays an even more critical role during evening meetings of Wellesley's Boards and Committees. As hybrid and in-person public meetings continue to be a cornerstone of transparent governance, ensuring reliable, high-quality AV functionality is essential. Replacing this aging infrastructure will preserve accessibility, improve meeting experiences, and support the Town's commitment to open and inclusive public service.

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

Impact on Annual Operating Budget
 None.

Category						
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology					120,000	120,000
						-
						-
Totals	-	-	-	-	120,000	120,000



Town of *Wellesley*

FY2027-2031 Budget Request

Police Department Capital Request

Department: _____ Police

Dept #: _____ 210

Project Reference #: Project Description							
		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2027-1	In-Car Video System Replacement	19,412	19,412	-	-	-	38,824
2026-2	Server Replacement	-	21,635	-	21,635	-	43,270
2027-2	Radio Repeater Replacement	25,142	25,142	14,319	14,319	31,508	110,430
2029-1	Records Management System	-	-	226,133	-	-	226,133
	Total Cash Capital	44,554	66,189	240,452	35,954	31,508	418,657

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Police	Project Title	In-Car Video System Replacement
Prepared by	Marie Cleary	Project Reference #:	2027-1
Date	11/18/2025	Project Cost	38,824.00
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	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		-				-
Infrastructure						-
Information technology	19,412.00	19,412.00				38,824.00
Other: specify						-
Totals	19,412.00	19,412.00	0.00	0.00	0.00	38,824.00

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Police	Project Title	Replacement of Radio Repeaters	
Prepared by	Marie Cleary	Project Reference #:	2027-2	
Date	11/18/2025	Project Cost	110,430.00	
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 Wellesley College in FY27, the Wellesley Police Department in FY28 and a new receivers will be installed in FY29 and FY30. In FY31 we will replace the legacy comparator that utilizes an antiquated card system with a new IP based system which can be utilized for both analog radio and digital radio. This will prepare us for an anticipated future mandate by the FCC that all radios transmit digitally.

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

Impact on Annual Operating Budget

Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	25,142.00	25,142.00	14,319.00	14,319.00	31,508.00	110,430.00
Infrastructure						-
Information technology						-
Other: specify						-
Totals	25,142.00	25,142.00	14,319.00	14,319.00	31,508.00	110,430.00

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Police	Project Title	Server Replacement	
		Project		
Prepared by	Marie Cleary	Reference #:	2028-3	
Date	11/18/2025	Project Cost	43,270.00	
FY2026 Priority# <u>2</u> -----of----- <u>2</u>				

Capital Request Description and Justification

The purchase of a network server in FY28 and FY30 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 core 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	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		21,635.00		21,635.00		43,270.00
Other: specify						-
						-
Totals	-	21,635.00	-	21,635.00	-	43,270.00

**Town of Wellesley
Fiscal Years 2027-2031**

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	11/18/2025	Project Cost	226,133

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	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		-				-
Infrastructure						-
Information technology			226,133.00	0.00		226,133
Other: specify						-
Totals	-	-	226,133.00	0.00	0.00	226,133.00

ZERO-EMISSION-VEHICLE-FIRST FLEET POLICY VEHICLE PROCUREMENT GUIDANCE & CHECKLIST

Overview

The purpose of the [Zero-Emission-Vehicle-First Fleet Policy](#) (ZEV Policy) is to set standards and guidelines for the purchase, operation, and maintenance of the Town's fleet vehicles to advance the economic, energy, and climate sustainability of municipal operations by achieving long-term reductions in energy costs, energy consumption, and greenhouse gas emissions.

ZEV Policy Replacement Requirements

Beginning in FY26, departments must purchase or lease battery all-electric vehicles (BEVs) for **light-duty passenger vehicles**. Light-duty passenger vehicles include sedans, minivans, sport utility vehicles (SUVs), and small pick-up trucks (e.g., a Ford Lightning) less than 8,500 lbs. **To purchase a non-BEV light-duty passenger vehicle, departments must seek an exemption from their governing board.**

- For all light duty vehicles (less than 8,500 lbs.) that are not passenger vehicles, departments must prioritize vehicle replacements following the electric-vehicle-first hierarchy.
- For all heavy-duty vehicles (greater than 8,500 lbs.), departments are encouraged to follow the electric vehicle first hierarchy.

Vehicle procurement hierarchy as follows:

- Battery all-electric vehicle (BEV)
- Plug-in hybrid electric vehicle (PHEV)
- Hybrid-electric vehicle (HEV) or other alternative fuel vehicle (AFV)
- Standard vehicle operated by an internal combustion engine fueled by fossil fuels

ZEV Policy Checklist for Each Requested Vehicle

Follow the instructions below (color-coded to coordinate with sections of the tables) to complete the checklist.

- List department vehicle ID, year, make, model, GVWR, and vehicle type (use dropdown menu) of the fleet vehicle to be replaced (if applicable)
- List make, model, year, GVWR, vehicle type, and cost for the requested vehicle
- If the vehicle requested is a BEV or PHEV, please describe the number and type (e.g., Level 1, 2, or 3) of charger(s) in the location(s) where the vehicle will be parked.
- For each vehicle that is not a BEV, please explain why all vehicle types higher on the hierarchy would not meet the department's needs (*choose an option from the dropdown menu*). For example, if you are requesting an HEV, please explain why both a PHEV and BEV would not meet your needs.
- For each vehicle requested, please also list the year, make, model, and cost of the vehicle that would be purchased absent the ZEV First Policy requirement. For example, if requesting funds for a BEV where the department would otherwise purchase an internal combustion engine vehicle, please enter the make, model, and price of the internal combustion engine vehicle.
Note: You may reference the latest statewide contracts for vendors and vehicle pricing: <https://www.mass.gov/info-details/vehicles-transportation-and-road-maintenance>. Incentives are available to offset upfront costs of many ZEVs. Incentives include:
 - MA EVIP: <https://www.mass.gov/how-to/apply-for-massevip-fleets-incentives>
 - MOR-EV for Trucks: <https://mor-ev.org/>

If you require assistance with charging infrastructure and/or incentives, please reach out to Marybeth Martello (mmartello@wellesleyma.gov).

Existing vehicle to be replaced (if applicable)				Vehicle for which funding is requested				
Dept Vehicle ID	Year/Make/Model	GVWR ≥8,500lbs?	Type	Year/Make/Model	GVWR ≥8,500lbs?	Type	Cost	Charging Station Availability (if applicable)
1417	2023/Ford/Explorer/Hybrid	No	HEV	2026 or 2027 Ford/Explorer	No	HEV	\$84,750	
1418	2021/Ford/Explorer/Hybrid	No	HEV	2026 or 2027 Ford/Explorer	No	HEV	\$84,750	
1412	2022/Ford/Explorer/Hybrid	No	HEV	2026 or 2027 Ford/Explorer	No	HEV	\$84,750	
1426	2019/Ford/Explorer/Gas	No		2026 or 2027 Ford/Explorer	No	HEV	\$84,750	

Vehicle for which funding is requested - Continued				Non-ZEV Alternative	
Dept Vehicle ID	Explanation if not BEV	Explanation if not PHEV	Explanation if not HEV	Year/Make/Model	Cost
1417 cont.	Other	Other		2026 or 2027 Ford/Explorer	\$84,750
1418 cont.	Other	Other		2026 or 2027 Ford/Explorer	\$84,750
1412 cont.	Other	Other		2026 or 2027 Ford/Explorer	\$84,750
1426 cont.	Other	Other		2026 or 2027 Ford/Explorer	\$84,750
cont.					



Town of *Wellesley*

FY2027-2031 Budget Request


Fire Department Capital Request

Department: Fire

Dept #: 220

Project Reference #:	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Cash Capital							
2027-1	Command Vehicle Hybrid	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000
2027-2	Air Compressor SCBA Fill Station	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
2027-3	Communication Equipment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
2028-1	Pick-up Truck	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
2028-2	Communication Equipment	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
2028-3	Boat	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
2029-1	Turnout Gear	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000
2030-1	Command Vehicle Hybrid	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
2030-2	SCBA Air Pacs Upgrade	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
	Total Cash Capital	\$ 180,000	\$ 175,000	\$ 320,000	\$ 430,000	\$ -	\$ 1,105,000
Borrowed							
2031-1	Tower Truck Replacement	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
	Total Borrowed	\$ -	\$ -	\$ -	\$ -		\$ -
Total Capital Requests							
		\$ 180,000	\$ 175,000	\$ 320,000	\$ 430,000	\$ 2,500,000	\$ 3,605,000

Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request

Department	Fire	Project Title	Command Vehicle Hybrid - Car 2		
Prepared by	Chief Mortarelli	Project Reference #:	2027-1 Car 2		
Date	11/14/2025	Project Cost	\$ 70,000.00		
FY2027 Priority# 1 -----of----- 3					

Capital Request Description and Justification

Replacing the 2012 command vehicle. This hybrid option will come equipped with emergency lighting, a siren, and radios. The Chief of Operations will use this vehicle to respond to all major incidents.


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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)	\$ 70,000.00					\$ 70,000.00
Equipment						\$ -
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
						\$ -
Totals	\$ 70,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,000.00

Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request

Department	Fire	Project Title	Bauer Verticus Air Compressor		
Prepared by	Chief Mortarelli	Project Reference #:	2027-2		
Date	11/14/2025	Project Cost	\$ 60,000.00		
FY2027 Priority# 2 -----of----- 3					


Capital Request Description and Justification
<p>This compressor is used to fill the firefighters' air bottles, which are used in hazardous environments. This unit will replace the 30-year-old compressor that is at the end of its life cycle.</p>

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)						\$ -
Equipment	\$ 60,000.00					\$ 60,000.00
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
Totals	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Fire	Project Title	Phase 2 - Communication infrastructure buildout		
Prepared by	Chief Mortarelli	Project Reference #:	2027-3		
Date	11/14/2025	Project Cost	\$ 50,000.00		
FY2027 Priority# 3 -----of----- 3					

Capital Request Description and Justification

Phase 2 of the communication infrastructure buildout. More specifically, in a coordinated effort with the Police Department, this project will focus on the Channel Two system, which will serve as redundancy, provide mutual aid coverage during incidents, and support special events, such as the Boston Marathon.

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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Infrastructure						\$ -
Information technology	\$ 50,000.00					\$ 50,000.00
Other:specify						\$ -
						\$ -
Totals	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Fire	Project Title	Pick-up Truck	
Prepared by	Chief Mortarelli	Project Reference #:	2028-1	
Date	11/14/2025	Project Cost	\$ 100,000.00	
FY2028 Priority# 1 -----of----- 3				




Photo by MEB www.firenews.org

Capital Request Description and Justification

This purchase will replace our existing 2009 pickup 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					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building Improvements						\$ -
Vehicle(s)		\$ 100,000.00				\$ 100,000.00
Equipment						\$ -
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
Totals	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 100,000.00

Town of Wellesley Fiscal Years 2027-2031 Capital Budget Request
--

Department	Fire	Project Title	Phase 3 - Communication infrastructure buildout		
Prepared by	Chief Mortarelli	Project Reference #:	2028-2		
Date	11/14/2025	Project Cost	\$ 50,000.00		
FY2028 Priority# 2 -----of----- 3					


Capital Request Description and Justification
<p>Phase 3 of the communication infrastructure buildout. More specifically, in a coordinated effort with the Police Department, this project will focus on the Channel Two system, which will serve as redundancy, provide mutual aid coverage during incidents, and support special events, such as the Boston Marathon.</p>

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)						\$ -
Equipment						\$ -
Infrastructure						\$ -
Information technology		\$ 50,000.00				\$ 50,000.00
Other:specify						\$ -
						\$ -
Totals	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 50,000.00

Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request

Department	Fire	Project Title	Boat w/Trailer		
Prepared by	Chief Mortarelli	Project Reference #:	2028-3		
Date	11/14/2025	Project Cost	\$ 25,000.00		
FY2028 Priority# 3 -----of----- 3					


Capital Request Description and Justification
Inflatable rescue boat with trailer package. Replacing 2016 boat/trailer.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)						\$ -
Equipment		\$ 25,000.00				\$ 25,000.00
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
Totals	\$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000.00

Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request

Department	Fire	Project Title	Turnout Gear						
Prepared by	Chief Mortarelli	Project Reference #:	2029-1						
Date	11/14/2025	Project Cost	\$ 320,000.00						
<table border="1" style="width: 100%;"> <tr> <td style="background-color: yellow;">FY2029 Priority#</td> <td style="background-color: yellow;">1</td> <td style="background-color: yellow;">-----of-----</td> <td style="background-color: yellow;">1</td> </tr> </table>						FY2029 Priority#	1	-----of-----	1
FY2029 Priority#	1	-----of-----	1						


Capital Request Description and Justification
<p>This is to furnish the Department members with PFAS-free turnout gear. This consists of pants, a coat, gloves, and a hood. The life expectancy of turnout gear is ten years. Our objective is to furnish each member with (2) sets of gear, purchasing a new set every 5 years.</p>

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building Improvements						\$ -
Vehicle(s)						\$ -
Equipment			\$ 320,000.00			\$ 320,000.00
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
Totals	\$ -	\$ -	\$ 320,000.00	\$ -	\$ -	\$ 320,000.00

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Fire	Project Title	Command Vehicle Hybrid - Car 1		
Prepared by	Chief Mortarelli	Project Reference #:	2030-1 Car 1		
Date	11/14/2025	Project Cost	\$ 80,000.00		
FY2030 Priority# 1 -----of----- 2					

Capital Request Description and Justification

Replacing the 2012 command vehicle. This hybrid option will come equipped with emergency lighting, a siren, and radios. The Chief will use this vehicle to respond to all major incidents.


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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)				\$ 80,000.00		\$ 80,000.00
Equipment						\$ -
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00

Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request

Department	Fire	Project Title	SCBA Harness System		
Prepared by	Chief Mortarelli	Project Reference #:	2030-2		
Date	11/14/2025	Project Cost	\$ 350,000.00		
FY2029 Priority# 2 -----Of----- 2					


Capital Request Description and Justification
<p>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.</p>

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						\$ -
Vehicle(s)						\$ -
Equipment				\$ 350,000.00		\$ 350,000.00
Infrastructure						\$ -
Information technology						\$ -
Other:specify						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ 350,000.00

Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request

Department	Fire	Project Title	E-One Tower/Ladder Truck		
Prepared by	Chief Mortarelli	Project Reference #:	2031-1		
Date	11/14/2025	Project Cost	\$ 2,500,000.00		
FY2031 Priority# 1 -----of----- 1					

Capital Request Description and Justification
<p>This request would replace the existing 2012 tower truck with a similar apparatus. The tower truck has a 20-year lifespan in front-line service.</p>

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building Improvements						\$ -
Vehicle(s)					\$ 2,500,000.00	\$ 2,500,000.00
Equipment						\$ -
Infrastructure						\$ -
Information technology						\$ -
Other						\$ -
						\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ 2,500,000.00

ZERO-EMISSION-VEHICLE-FIRST FLEET POLICY VEHICLE PROCUREMENT GUIDANCE & CHECKLIST

Overview

The purpose of the [Zero-Emission-Vehicle-First Fleet Policy](#) (ZEV Policy) is to set standards and guidelines for the purchase, operation, and maintenance of the Town's fleet vehicles to advance the economic, energy, and climate sustainability of municipal operations by achieving long-term reductions in energy costs, energy consumption, and greenhouse gas emissions.

ZEV Policy Replacement Requirements

Beginning in FY26, departments must purchase or lease battery all-electric vehicles (BEVs) for **light-duty passenger vehicles**. Light-duty passenger vehicles include sedans, minivans, sport utility vehicles (SUVs), and small pick-up trucks (e.g., a Ford Lightning) less than 8,500 lbs. **To purchase a non-BEV light-duty passenger vehicle, departments must seek an exemption from their governing board.**

- For all light duty vehicles (less than 8,500 lbs.) that are not passenger vehicles, departments must prioritize vehicle replacements following the electric-vehicle-first hierarchy.
- For all heavy-duty vehicles (greater than 8,500 lbs.), departments are encouraged to follow the electric vehicle first hierarchy.

Vehicle procurement hierarchy as follows:

- Battery all-electric vehicle (BEV)
- Plug-in hybrid electric vehicle (PHEV)
- Hybrid-electric vehicle (HEV) or other alternative fuel vehicle (AFV)
- Standard vehicle operated by an internal combustion engine fueled by fossil fuels

ZEV Policy Checklist for Each Requested Vehicle

Follow the instructions below (color-coded to coordinate with sections of the tables) to complete the checklist.

- List department vehicle ID, year, make, model, GVWR, and vehicle type (use dropdown menu) of the fleet vehicle to be replaced (if applicable)
 - List make, model, year, GVWR, vehicle type, and cost for the requested vehicle
 - If the vehicle requested is a BEV or PHEV, please describe the number and type (e.g., Level 1, 2, or 3) of charger(s) in the location(s) where the vehicle will be parked.
 - For each vehicle that is not a BEV, please explain why all vehicle types higher on the hierarchy would not meet the department's needs (*choose an option from the dropdown menu*). For example, if you are requesting an HEV, please explain why both a PHEV and BEV would not meet your needs.
 - For each vehicle requested, please also list the year, make, model, and cost of the vehicle that would be purchased absent the ZEV First Policy requirement. For example, if requesting funds for a BEV where the department would otherwise purchase an internal combustion engine vehicle, please enter the make, model, and price of the internal combustion engine vehicle.
- Note: You may reference the latest statewide contracts for vendors and vehicle pricing: <https://www.mass.gov/info-details/vehicles-transportation-and-road-maintenance>. Incentives are available to offset upfront costs of many ZEVs. Incentives include:

- MA EVIP: <https://www.mass.gov/how-to/apply-for-massevip-fleets-incentives>
- MOR-EV for Trucks: <https://mor-ev.org/>

If you require assistance with charging infrastructure and/or incentives, please reach out to Marybeth Martello (mmartello@wellesley.ma.gov).

Existing vehicle to be replaced (if applicable)				Vehicle for which funding is requested				
Dept Vehicle ID	Year/Make/Model	GVWR ≥8,500lbs?	Type	Year/Make/Model	GVWR ≥8,500lbs?	Type	Cost	Charging Station Availability (if applicable)
Car 6	2012/Ford/Explorer	No	ICE Vehicle	2026/Ford/Interceptor	No	HEV	\$70,000	
Vehicle 2								
Vehicle 3								
Vehicle 4								
Vehicle 5								

Vehicle for which funding is requested - Continued				Non-ZEV Alternative	
Dept Vehicle ID	Explanation if not BEV	Explanation if not PHEV	Explanation if not HEV	Year/Make/Model	Cost
Car 6 cont.	Other	Other			
Vehicle 2 cont.					
Vehicle 3 cont.					
Vehicle 4 cont.					
Vehicle 5 cont.					



Town of *Wellesley*

FY2027-2031 Budget Request

Climate Action Committee Capital Request

Department: Climate Action Committee

Dept #: 126

Project Reference #:	Project Description						
		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2029-1	Climate Action Plan Update	-	-	75,000	-	-	75,000
Total Capital Requests		-	-	75,000	-	-	75,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	CAC	Project Title	Climate Action Plan Update
Prepared by		Project Reference #:	2029-1
Date		Project Cost	75,000

FY2029 Priority#	1	-----of-----	1	
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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	FY2027	FY2028	FY2029	FY2030	FY2031	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*

FY2027-2031 Budget Request

Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

	Project Description						
		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2027-1	Storage Unit	10,000	-	-	-	-	10,000
2027-2	Upgrade Audio/Visual	10,000	-	-	-	-	10,000
2028-1	Reconfiguration of Cubicles		20,000			-	20,000
2029-1	Replacement of Fitness Equipment	-		15,000	-	-	15,000
2030-1	Replacement of Outdoor Patio Furniture, Cushions and Bench	-	-		15,000	-	15,000
2031-1	Replacement of furniture in common areas, meeting rooms and projector in American Legion Room	-	-	-		20,000	20,000
Total Capital Requests		20,000	20,000	15,000	15,000	20,000	90,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	COA	Project Title	Storage Unit	
Prepared by	COA Board	Project Reference #:	2027-1	
Date	11/20/2025	Project Cost	10,000	
<div style="background-color: yellow; display: inline-block; padding: 2px;">FY2027 Priority#</div> <div style="display: inline-block; text-align: center; width: 100px;"> <div style="background-color: yellow; display: inline-block; padding: 2px;">1</div> <div style="display: inline-block; padding: 0 10px;">-----of-----</div> <div style="background-color: yellow; display: inline-block; padding: 2px;">1</div> </div>				

Capital Request Description and Justification
To Purchase a storage unit/shed to store the extra tables and chairs that are in the Multi Purpose Room safely. Currently there is no storage for extra tables and chairs and we are looking to purchase a small storage unit/shed to store excess tables and chairs when the Multi Purpose Room is being used for exercise classes.

--

Category		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements		10,000					10,000
	Vehicle(s)						-
	Equipment						-
	Infrastructure						-
	Information technology						-
	Other: specify						-
Totals		10,000	-	-	-	-	10,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	COA	Project Title	Upgrade Audio/Visual
Prepared by	COA Board	Project Reference #:	2027-1
Date	11/20/2025	Project Cost	10,000

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

This request is to install an audio and visual system in the American Legion Room at the TPC to include Sound and Visual Technology in order to run presentations. Kathy Savage, Acting Director is consulting with Wellesley Media on the technology needed.

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Category					
	FY2027	FY2028	FY2029	FY2030	FY2031
Building and Improvements					
Vehicle(s)					
Equipment					
Infrastructure					
Information technology					
Other: specify	10,000				
Totals	10,000	-	-	-	-

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	COA	Project Title	Office Space Reconfiguration
Prepared by	COA Board	Project Reference #:	2028-1
Date	11/20/2025	Project Cost	20,000

FY2027 Priority#	1	-----of-----	1
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Capital Request Description and Justification
This request is to reconfigure the office space in the admin suite of the TPC. This will include a design layout for the reconfiguration of the current cubicles, in order to accommodate the growing needs of the COA.

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Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure				-		-
Information technology						-
Other: specify		20,000				20,000
Totals	-	20,000	-	-	-	20,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	COA	Project Title	Replacement of Fitness Equipment	
Prepared by	COA Board	Project Reference #:	Fitness Equipment	
Date	11/20/2025	Project Cost	15,000	
FY2028 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.

Category	FY2027	FY2028	FY2029	FY2030	FY2031	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 2027-2031**

Capital Budget Request

Department	COA	Project Title	Outdoor Patio Furniture
Prepared by	COA Board	Project Reference #:	Patio
Date	1/7/2025	Project Cost	15,000
<div style="display: flex; justify-content: space-around; align-items: center;"> <div style="background-color: yellow; padding: 2px 10px;">FY2030 Priority#</div> <div style="text-align: center;"><u>1</u></div> <div style="text-align: center;">-----of-----</div> <div style="text-align: center;"><u>1</u></div> </div>			

Capital Request Description and Justification

This request is to replace the outdoor patio furniture, outdoor cushions and storage bench at the TPC. This furniture is used ally year long.

Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building Safety Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: specify				15,000		15,000
Totals	-	-	-	15,000	-	15,000

**Town of Wellesley
Fiscal Years 2027-2031**

Capital Budget Request

Department	COA	Project Title	Furniture Replacement
Prepared by	COA Board	Project Reference #:	2031-1
Date	11/20/2025	Project Cost	20,000

FY2031 Priority#	<u>1</u>	-----of-----	<u>1</u>
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Capital Request Description and Justification

This request is to replace the existing furniture in the common areas of the COA, replacement of furniture in the Lee Conference Room and to install a projector in the American Legion Room for activities.

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Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building Safety Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: specify				-	20,000	20,000
Totals	-	-	-	-	20,000	20,000

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Department: <div>FACILITIES MANAGEMENT</div>													
Dept #: <div>192</div>													
Date: <div>10/6/2025</div>													
Building Reference #:	Building Description	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total	FY2032	FY2033	FY2034	FY2035	FY2036	10 Year Total
TW	Townwide (Municipal)	35,000	35,000	115,000	40,000	40,000	265,000	125,000	42,000	44,000	44,000	46,000	566,000
SC	Senior Center	-	-	50,000	-	-	50,000	-	-	65,000	-	-	115,000
TH	Town Hall	-	-	-	75,000	-	75,000	-	-	-	100,000	-	175,000
PD	Police	-	35,000	215,000	35,000	475,000	760,000	-	720,000	40,000	-	-	1,520,000
FDM	Fire Department Main (Headquarters)	30,000	60,000	-	465,000	-	555,000	-	40,000	75,000	-	-	670,000
FDC	Fire Department Central (Station 1)	-	30,000	-	-	125,000	155,000	-	-	50,000	-	-	205,000
W	Warren (Recreation and Health)	-	-	-	-	180,000	180,000	200,000	-	-	-	100,000	480,000
MP	Morse's Pond	-	-	-	-	-	-	-	-	-	-	-	-
ML	Main Library	1,091,000	100,000	105,000	125,000	-	1,421,000	310,000	-	345,000	1,540,000	-	3,616,000
HL	Hills Library	75,000	90,000	-	20,000	45,000	230,000	-	-	-	-	-	230,000
FL	Fells Library	-	12,000	-	-	50,000	62,000	-	-	-	15,000	-	77,000
DPWO	DPW Operations	-	-	100,000	35,000	-	135,000	-	-	-	45,000	-	180,000
DPWW	DPW Water & Sewer	-	-	160,000	-	70,000	230,000	70,000	-	-	-	-	300,000
DPWH	DPW Highway & Park	50,000	-	55,000	-	60,000	165,000	325,000	-	-	-	-	490,000
DPWR	DPW RDF	-	-	-	-	35,000	35,000	-	-	-	-	45,000	80,000
		1,281,000	362,000	800,000	795,000	1,080,000	4,318,000	1,030,000	802,000	619,000	1,744,000	191,000	8,704,000
DW	Districtwide (Schools)	196,000	258,000	235,000	239,000	476,000	1,404,000	171,000	323,000	182,000	186,000	186,000	2,452,000
P	Preschool at Wellesley (PAWS)	-	-	20,000	-	-	20,000	-	-	-	30,000	-	50,000
B	Bates Elementary	-	325,000	-	185,000	-	510,000	115,000	277,000	750,000	-	45,000	1,697,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	40,000	600,000	45,000	536,000	-	1,221,000	-	-	-	75,000	55,000	1,351,000
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	30,000	475,000	782,000	45,000	-	1,332,000	100,000	-	-	-	750,000	2,182,000
SC	Schofield Elementary	30,000	-	400,000	393,000	-	823,000	60,000	-	-	-	75,000	958,000
U	Upham Elementary	-	22,000	-	24,000	-	46,000	26,000	-	28,000	-	30,000	130,000
MS	Middle School	-	200,000	16,000	515,000	-	731,000	1,123,000	-	-	20,000	150,000	2,024,000
HS	High School	-	230,000	114,000	-	1,400,000	1,744,000	191,000	-	-	19,000	-	1,954,000
Subtotal Districtwide Requests		296,000	2,270,000	1,612,000	1,937,000	1,876,000	7,991,000	1,986,000	600,000	960,000	330,000	1,291,000	13,158,000
Other Unidentified Cash Capital Projects													
Total FMD Cash Capital Requests		1,577,000	2,632,000	2,412,000	2,732,000	2,956,000	12,309,000	3,016,000	1,402,000	1,579,000	2,074,000	1,482,000	21,862,000
FMD Debt Funded Capital Requests*		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total	FY2032	FY2033	FY2034	FY2035	FY2036	10 Year Total
DPWH	DPW Highway & Park Renovation Project ¹	1,000,000	10,000,000	90,000,000			101,000,000						101,000,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ²	4,000,000	29,000,000				33,000,000						33,000,000
MOPO	MOPO Renovation Project ³		8,000,000				8,000,000						8,000,000
WFD	Fire HQ Renovation & Station 1 Replacement ⁴		750,000	5,000,000	54,000,000		59,750,000						59,750,000
PAWS	New Preschool Building ⁵		500,000		4,000,000	36,000,000	40,500,000						40,500,000
MS	Middle School Roof Replacement ⁶				675,000	8,500,000	9,175,000						9,175,000
ML	Main Library: HVAC System Renovation ⁷					575,000	575,000	3,150,000					3,725,000
SP	Sprague School Roof Replacement ⁸					275,000	275,000	2,600,000					2,875,000
SP	Sprague: HVAC System Renovation ⁹						-	600,000	3,200,000				3,800,000
B	Bates School Roof Replacement ¹⁰						-	475,000	4,000,000				4,475,000
DPWR	DPW RDF Baler Repairs Projects ¹¹						-		600,000	3,000,000			3,600,000
SC	Schofield School Roof Replacement ¹²						-		300,000	2,500,000			2,800,000
SB	War Memorial & Sprague Tower Repair/Reno ¹³		3,000,000				3,000,000						3,000,000
Total Debt Funded Requests		5,000,000	51,250,000	95,000,000	58,675,000	45,350,000	255,275,000	6,825,000	8,100,000	5,500,000	0	0	275,700,000

Notes:

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

1. DPW Hwy/Prk Reno:\$1M FS (FY27) \$10M design (FY28) and \$90M const. (FY29 - Fall STM)

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

3. MOPO Renovation: \$8M const. (FY28)

4. Fire HQ & Sta 1 Projects: \$750k feas. St. (FY28) \$5M design (FY29), \$54M const. (FY30 - Fall STM). *FMD Estimate*

5. New Preschool: \$500k feas. St. (FY28) \$4M design (FY30), \$36M const. (FY31 - Fall STM). *FMD Estimate*

6. Middle School Roof: \$675k design (FY30) \$8,500,000 construction (FY31 - Fall STM)

7. Main Library HVAC: \$575k design (FY31) \$3.15M const. (FY32 - Fall STM)

8. Sprague Roof: \$275k design (FY31) \$2.6M construction (FY32 - Fall STM)

9. Sprague HVAC: \$600k design (FY32) \$3.2M const. (FY33 - Fall STM)

10. Bates Roof: \$475k design (FY32) \$4.0M construction (FY33 - Fall STM)

11. DPW RDF Baler Repairs: \$600k design (FY33) \$3.0M const. (FY34 - Fall STM)

12. Schofield Roof: \$300k design (FY33) \$2.5M construction (FY34 - Fall STM)

13. War Memorial and Sprague Tower Repair/Renovation \$3.0M construction (FY28 - Fall STM)

Townwide Analysis for Cash Capital

FY27 Cash Capital Budget for Municipal = \$1,281,000

Districtwide Analysis for Cash Capital

FY27 Cash Capital Budget for Schools = \$296,000

Townwide Project Totals

Number of FY27 Construction Projects = 5

Number of FY26 Construction Projects = 6

Districtwide Project Totals

Number of FY27 Construction Projects = 4

Number of FY26 Construction Projects = 12



Town of *Wellesley*

FY2027-2031 Budget Request

Planning Department Capital Request

Department: Planning

Dept #: 175

Project Reference #: Project Description							5 Year Total
		FY2027	FY2028	FY2029	FY2030	FY2031	
2027-1	Comprehensive Plan	400,000	-	-	-	-	400,000
Total Capital Requests		400,000	-	-	-	-	400,000

**Town of Wellesley
Fiscal Years 2027-2031
Capital Budget Request**

Department	Planning	Project Title	Comprehensive Plan	
Prepared by	E. Arbeene	Project Reference #:	2027-1	
Date		Project Cost		
<div style="background-color: yellow; padding: 5px; text-align: center;"> FY2025 Priority# 1 -----of----- 1 </div>				

Capital Request Description and Justification

The Town is required by state law to produce comprehensive plan every 10 years. The last plan, the Unified Plan, was completed in 2018. In FY27 the Town will need to begin efforts for the next comprehensive plan.

Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
						-
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special Planning	400,000		-	-	-	400,000
						-
Totals	400,000	-	-	-	-	400,000



Town of Wellesley

FY2027-2031 Budget Request

Natural Resources Commission

171

Approved 11-6-2025

Project Reference #:	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2027-1	Tree Planting/Management Program	60,500	60,500	60,500	62,000	62,000	305,500
2027-2	Park Sidewalk Paths, Parking Lot Repairs	15,000	15,000	20,000	20,000	20,000	90,000
2027-3	Natural Landscape Development	25,000	27,500	27,500	30,000	30,000	140,000
2027-4	Capital Improvements: Result of Active Field/Court Study*	50,000	50,000	500,000	-	-	600,000
2027-5	Micro-forest*	10,000	-	-	-	-	10,000
2027-6	Pond Dredging (Reeds and Duck)*	1,000,000	-	-	-	-	1,000,000
2028-5	Centennial Erosion Restoration*	-	50,000	-	-	-	50,000
2028-6	Stream Flooding/Impaired Waters Assessment^^	-	75,000	-	-	-	75,000
2028-7	Morses Pond Beach Project*	-	8,000,000	-	-	-	8,000,000
2029-5	Land Conservation Fund	-	-	200,000	-	-	200,000
2030-4	Schofield Tennis Courts*	-	-	-	200,000	-	200,000
2031-4	Kelly Field Tennis Courts*	-	-	-	-	350,000	350,000
2031-5	Open Space and Recreation Plan	-	-	-	-	55,000	55,000
TOTALS		1,160,500	8,278,000	808,000	312,000	517,000	11,075,500
*Possible CPC Projects		600,000	5,000,000				5,600,000
^Possible DPW Stormwater Projects		400,000	75,000				475,000

Town of Wellesley

FY2027-2031

Capital Budget Request

Department	NRC	Project Title	Tree Management Program
		Project Reference #:	2027-1
		Project Cost	\$55-62K per year

FY2025 Priority#	<u>1</u>	-----of-----	<u>6</u>
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Capital Request Description and Justification

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

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	60,500	60,500	60,500	62000	62000	305,500
						-
						-
Totals	60,500	60,500	60,500	62,000	62,000	305,500

Town of Wellesley

FY2027-2031

Capital Budget Request

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs
		Project Reference #:	2027-2
		Project Cost	\$15,000 per year

FY2025 Priority#	2	-----of-----	6
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Capital Request Description and Justification

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

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	15,000	15,000	20,000	20,000	20,000	90,000
						-
						-
Totals	15,000	15,000	20,000	20,000	20,000	90,000

Town of Wellesley

FY2027-2031

Capital Budget Request

Department	NRC	Project Title	Natural Landscape Development
		Project Reference #:	2027-3
		Project Cost	\$25,000-30,000 per year
FY2025 Priority# <u>3</u> -----of----- <u>6</u>			

Capital Request Description and Justification

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

NRC-created, field-specific OIPM plans have resulted in good quality, safe, (chemical free) playing fields for our children, pets, adults, and wildlife - now and into the future. This pro-active organic approach focuses on soil improvement, which encourages healthy turf growth while preventing pest problems. This capital request has been in the budget since FY04 and supplements the DPW's budget, which allows our town to continue to follow this proven turf management plan. Pollinator Corridor Development - In an effort to maintain and increase biodiversity in Wellesley, the NRC is developing a pollinator corridor concept to replace non-native vegetation on Town land with pollinator friendly species. The pollinator garden at the Police station was an incredible success, and this request will help install a new wildflower meadow at Simons park next to the Wellesley Free Library.

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	25,000	27,500	27,500	30000	30000	140,000
						-
						-
Totals	25,000	27,500	27,500	30,000	30,000	140,000

Town of Wellesley

FY2027-2031

Capital Budget Request

Department	NRC	Project Title	Capital Improvements: result of Active Field/Court Study
		Project Reference #:	2027-4
		Project Cost	\$ 600,000.00
FY2028 Priority#		4	-----of----- 6

Capital Request Description and Justification

This capital request will fund upgrades to NRC parkland identified in the Active Field and Court Study. Planned Improvements include upgraded athlete and spectator seating and court surfacing, park pathways and access, basketball backboard and hoops, netting and landscaping improvements.

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	50,000	50,000	500,000	-	-	600,000
						-
						-
Totals	50,000	50,000	500,000	-	-	600,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

Department	NRC	Project Title	Micro-Forest				
		Project Reference #:	2027-5				
		Project Cost	\$10K				
<table border="1"> <tr> <td>FY2027 Priority#</td> <td>5</td> <td>-----of-----</td> <td>6</td> </tr> </table>				FY2027 Priority#	5	-----of-----	6
FY2027 Priority#	5	-----of-----	6				

Capital Request Description and Justification

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

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	10,000	-	-	-	-	10,000
						-
						-
Totals	10,000	-	-	-	-	10,000

Town of Wellesley

FY2027-2031

Capital Budget Request

Department	NRC	Project Title	Pond Dredging
		Project Reference #:	2027-6
		Project Cost	\$ 1,000,000.00
FY2027 Priority#		6	-----of----- 6

Capital Request Description and Justification

This funding request will support dredging of Reeds and Duck ponds, both identified in the Town of Wellesley's Comprehensive Pond Management plan. Both ponds are relatively small ponds with very large and "dirty" watersheds, and have filled in over decades with sediment and organic material. To preserve the ponds, they must be dredged. Permitting with wetlands is nearly complete as of November 2025. The NRC has an existing appropriation of \$300K, and we expect this request for 1 million to be eliminated from the General funding request assuming favorable action by the CPC to fund half of the the project and the rest covered by the Town's Stormwater utility funds.

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	1,000,000	-	-	-	-	1,000,000
						-
						-
Totals	1,000,000	-	-	-	-	1,000,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

Department	NRC	Project Title	Centennial Erosion Restoration
		Project Reference #:	2028-5
		Project Cost	\$ 50,000.00

FY2028 Priority# 5 -----of----- 7

Capital Request Description and Justification

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

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

Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
		50,000	-	-	-	50,000
						-
						-
Totals	-	50,000	-	-	-	50,000

Town of Wellesley

FY2027-2031

Capital Budget Request

	NRC	Project Title	Stream Flooding/Impaired Waters Assessment				
		Project Reference #:	2028-6				
		Project Cost	\$ 75,000.00				
<table border="1"> <tr> <td>FY2028 Priority#</td> <td>6</td> <td>-----of-----</td> <td>7</td> </tr> </table>				FY2028 Priority#	6	-----of-----	7
FY2028 Priority#	6	-----of-----	7				

Capital Request Description and Justification

The following requests are based on communication with the Engineering Division.

Stream Assessment: Update to the 2004 Assessment performed as part of the CEI Stormwater Master Plan. These funds will help identify issues with blockages leading to flooding, as well as opportunities to improve floodplain resiliency.

Assessment of Impaired Waters: This program focuses on assessing impaired waters by monitoring water quality, identifying pollutant sources, and developing strategies to restore and protect affected water bodies in compliance with regulatory requirements.

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	75,000	-	-	-	75,000
						-
						-
Totals	-	75,000	-	-	-	75,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

Department	NRC	Project Title	Morses Pond Beach Project	
Prepared by		Project Reference #:	2028-7	
		Project Cost	\$ 9,000,000.00	
FY2028 Priority#		FY2028 Priority#	7	-----of----- 7

Capital Request Description and Justification

Consultants Weston & Sampson wer engaged in Summer/Fall of 2022 to prepare a "Morses Pond Beach & Bathhouse Utilization and Feasibility Study" that could ultimately lead to a major renovation of Morses Beach & Bathhouse, which has not had any major renovations done since the bathhouse was built in the 1940's and beach area was moved in the 1960's. The study is in the final steps process at the time of this budget preparation. Current estimates have an approximate total project cost of \$9 million. Figures listed in this budget may change during the vetting process by PBC and Advisory leading up to FY 28 ATM, and the CPC has roughly 5 million budgeted toward this project.

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	8,000,000	-	-	-	8,000,000
						-
Totals	-	8,000,000	-	-	-	8,000,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

Department	NRC	Project Title	Conservation Fund
		Project Reference #:	2029-5
		Project Cost	\$200,000

FY2029 Priority# 5 -----of----- 5

Capital Request Description and Justification

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

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	-	200,000	-	-	200,000
						-
						-
						-
Totals	-	-	200,000	-	-	200,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

Department	NRC	Project Title	Schofield Courts	
		Project Reference #:	2030-4	
		Project Cost	\$150,000	
FY2030 Priority# <u>4</u> -----of----- <u>4</u>				

Capital Request Description and Justification

This request will fund the Restoration of the Schofield Tennis Courts. The courts should only need resurfacing vs. complete reconstruction.

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

Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	-	-	150,000	-	150,000
						-
Totals	-	-	-	150,000	-	150,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

Department	NRC	Project Title	Kelly Tennis Courts
		Project Reference #:	2031-4
		Project Cost	\$ 350,000.00
FY2031 Priority# 4 -----of----- 5			

Capital Request Description and Justification

This request will fund the Restoration of the Kelly Tennis Courts, which may include removal of the derelict courts and restoration of the floodplain.

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

Category	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	-	-	-	350,000	350,000
						-
						-
Totals	-	-	-	-	350,000	350,000

Town of Wellesley

FY2027-2031

Capital Budget Request

Department	NRC	Project Title	OSRP Update					
		Project Reference #:	2031-5					
		Project Cost	\$55,000					
<table border="1"> <tr> <td>FY2031 Priority#</td> <td>5</td> <td>-----of-----</td> <td>5</td> </tr> </table>					FY2031 Priority#	5	-----of-----	5
FY2031 Priority#	5	-----of-----	5					

Capital Request Description and Justification

This request will fund the Open Space and Recreation Plan Update, required every ten-years by the Executive Office of Energy and Environmental Affairs. The Wellesley OSRP was granted an extension until 2032. These funds will allow the Town to update the extended plan, and will ensure eligibility for the state's grant programs offered through the DCR and EOEEA.

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

May be eligible for CPA funding.

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	-		-	55,000	55,000
						-
						-
Totals	-	-	-	-	55,000	55,000



Town of *Wellesley*

FY2027-2031 Budget Request

Department: Morses Pond

Dept. #: 172

Approved 11-6-2025

Project Reference #:		FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2028-1	Invasive Treatment	-	150,000	-	-	-	150,000
2030-1	Kayaks (volunteer/non-recreation use)	-	-	-	20,000	-	20,000
2030-2	Morse Pond Dam Evaluation^	-	-	-	50,000	-	50,000
Total Cash Capital Requests		-	150,000	-	70,000	-	220,000
		-					-
	^Potential DPW Stormwater Funded project				50,000		50,000
Total CPC Funded Capital							

Town of Wellesley

FY2027-2031

Capital Budget Request

Department NRC	Project Title	Invasive Treatment	
	Project Reference #:	2028-1	
	Project Cost	150,000	
1 -----of----- 1			

Capital Request Description and Justification

If approved this request will be used to evaluate the goals of the pond management program. The first year will be to evaluate the current conditions and available options for ongoing plant management. The second year will be for implementation.

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	150,000	-	-	-	150,000
						-
						-
						-
						-
						-
						-
Totals	-	150,000	-	-	-	150,000

Town of Wellesley

FY2027-2031

Capital Budget Request

Department NRC	Project Title	Kayaks	
	Project Reference #:	2030-1	
	Project Cost	20,000	
FY2025 Priority#		1	-----of----- 2

If approved this request will be used to purchase 4 new volunteer kayaks to assist with invasive species control (Water chestnut).

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	-	-	20,000	-	20,000
						-
						-
Totals	-	-	-	20,000	-	20,000

**Town of Wellesley
FY2027-2031**

Capital Budget Request

	Project Title	Morses Pond Dam Evalutation	
	Project		
	Reference #:	2030-2	
	Project Cost	50,000	
FY2025 Priority# 2 -----of----- 2			

Capital Request Description and Justification

This funding request will support the study of the outlet dam at Morses Pond, listed as a significant hazard by the office of dam safety

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

	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
	-	-	-	50,000	-	50,000
						-
						-
Totals	-	-	-	50,000	-	50,000



Town of *Wellesley*

FY2027-2031 Budget Request

Library Capital Request

Department: Library

Dept #: 610

Project Reference #:	Project Description	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
2026-1	IT Infrastructure Replacement	12,000	12,000	15,000	15,000	15,000	69,000
2026-2	Computer & Peripheral Replacement	60,000	60,000	60,000	60,000	60,000	300,000
2026-3	New Technology & Devices	40,000	40,000	40,000	40,000	40,000	200,000
2026-4	Self Check Machines	35,000	35,000	35,000	35,000	35,000	175,000
2026-5	Website Design updates	-	-	-	10,000	50,000	60,000
2026-6	Sign Replacement	-	25,000	-	-	35,000	60,000
2027-5	Security Cameras	12,000	-	12,000	-	12,000	36,000
2027-6	Strategic Planning	50,000	-	-	60,000	-	110,000
2027-7	Parking Lot Improvements	25,000	-	-	-	-	25,000
2028-8	Automated Material Handler (AMH)	-	45,000	-	-	-	45,000
2028-9	Time Card System	-	10,000	-	-	-	10,000
2029-10	Electric Van Replacement	-	-	65,000	-	-	65,000
2030-11	Traffic Study	-	-	-	10,000	-	10,000
Total Capital Requests		234,000	227,000	227,000	230,000	247,000	1,165,000

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

Department	Library	Project Title	IT Infrastructure Replacement
Prepared by	J. Jurgensen	Project Reference #:	2026-1
Date	11/22/2024	Project Cost	12,000

FY2025 Priority# **tbd*** -----of----- **1**

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

Capital Request Description and Justification

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

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	12,000	12,000	15,000	15,000	15,000	69,000
Other:specify	-	-	-	-	-	-
Totals	12,000	12,000	15,000	15,000	15,000	69,000

Town of Wellesley
Fiscal Years 2026-2030
Capital Budget Request

Department	Library	Project Title	Computers & Peripheral Replacement
Prepared by	J. Jurgensen	Project Reference #:	2026-2
Date	11/22/2024	Project Cost	60,000

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

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

Capital Request Description and Justification

Yearly replacement schedule for computers & peripherals
 Replacement of equipment that doesn't meet current industry/expected standards
 Circulation and Information Services technology management needs
 This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	60,000	60,000	60,000	60,000	60,000	300,000
Other:specify	-	-	-	-	-	-
						-
Totals	60,000	60,000	60,000	60,000	60,000	300,000

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

Department	Library	Project Title	New Technology & Devices	
Prepared by	J. Jurgensen	Project Reference #:	2026-3	
Date	11/22/2024	Project Cost	40,000	
FY2025 Priority# tbd* -----of----- 3				

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

Capital Request Description and Justification

New technology for libraries occurs at a fast pace. This would cover the estimated cost of a new technology initiative.

New technology would have a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	40,000	40,000	40,000	40,000	40,000	200,000
Other:specify	-	-	-	-	-	-
Totals	40,000	40,000	40,000	40,000	40,000	200,000

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

Department	Library	Project Title	Self Check Machines	
Prepared by	J. Jurgensen	Project Reference #:	2026-4	
Date	11/22/2024	Project Cost	30,000	
FY2025 Priority# tbd* -----of----- 4				

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

Capital Request Description and Justification

The library currently uses 8 professional self check machines and a 24/7 check out at Barton Road. This covers the cost of a replacement schedule. This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2027	FY2028	FY2029	FY2030	FY2031	
ilding and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	35,000	35,000	35,000	35,000	35,000	175,000
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
						-
Totals	35,000	35,000	35,000	35,000	35,000	175,000

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

Department	Library	Project Title	Website Design Update	
Prepared by	J. Jurgensen	Project Reference #:	2026-5	
Date	11/22/2024	Project Cost	50,000	
FY2026 Priority# tbd* -----of----- 5				

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

Capital Request Description and Justification

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

This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology				10,000	50,000	60,000
Other:specify	-	-	-	-	-	-
						-
Totals	-	-	-	10,000	50,000	60,000

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

Department	Library	Project Title	Sign Replacement	
Prepared by	J. Jurgensen	Project Reference #:	2026-6	
Date	11/22/2024	Project Cost	60,000	
FY2026 Priority# tbd* -----of----- 6				

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

Capital Request Description and Justification

This covers the cost of sign replacement
 This would have a carbon neutral greenhouse gas impact

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)		-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other/Sign replancement		25,000			35,000	60,000
						-
Totals	-	25,000	-	-	35,000	60,000

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

Department	Library	Project Title	Security Cameras	
Prepared by	J. Jurgensen	Project Reference #:	2027-5	
Date	11/22/2024	Project Cost	12,000	
FY2025 Priority#			tbd* -----of----- 5	

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

Capital Request Description and Justification

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

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	12,000	-	12,000	-	12,000	36,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	12,000	-	12,000	-	12,000	36,000

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

Department	Library	Project Title	Strategic Planning	
Prepared by	J. Jurgensen	Project Reference #:	2027-6	
Date	11/22/2024	Project Cost	60,000	
FY2027 Priority# tbd* -----of----- 6				

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

Capital Request Description and Justification

Every 5 years, the library creates a 5 year strategic plan as required by the state. A planning study and observation study of activities in the library over a multi-month period is essential in determining how the library should serve the community. This would cover the cost of a consultant and related work to complete the plan. This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	50,000			60,000	-	110,000
Information technology			-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	50,000	-	-	60,000	-	110,000

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

Capital Budget Request

Department	Library	Project Title	Parking Lot Improvement	
Prepared by	J. Jurgensen	Project Reference #:	2027-7	
Date	11/22/2024	Project Cost	25,000	
FY2026 Priority# tbd* -----of----- 7				

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

Capital Request Description and Justification

Improvements to the parking lot and related areas.

This could positively impact greenhouse gas emissions.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	25,000	-	-	-	-	25,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	25,000	-	-	-	-	25,000

Town of Wellesley
Fiscal Years 2026-2030

Capital Budget Request

Department	Library	Project Title	Automated Material Handler	
Prepared by	J. Jurgensen	Project Reference #:	2028-8	
Date	11/22/2024	Project Cost	45,000	
FY2027 Priority# tbd* -----of----- 8				

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

Capital Request Description and Justification

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

This would have a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					5 Year Total
	FY2027	FY2028	FY2029	FY2030	FY2031	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	45,000	-	-	-	45,000
Other: specify		-	-	-	-	-
						-
Totals	-	45,000	-	-	-	45,000

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

Department	Library	Project Title	Time Card System	
Prepared by	J. Jurgensen	Project Reference #:	2028-9	
Date	11/22/2024	Project Cost	10,000	
FY25 Priority# tbd* -----of----- 9				

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

Capital Request Description and Justification

This would cover the cost of any updates specific to the department that are not covered in the Town IT budget

This would have a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology		10,000	-			10,000
Other:specify	-	-	-	-	-	-
Totals	-	10,000	-	-	-	10,000

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

Department	Library	Project Title	Electric Van Replacement
Prepared by	J. Jurgensen	Project Reference #:	2029-10
Date	11/22/2024	Project Cost	65,000
FY2029 Priority# <u>tbd*</u> -----of----- <u>10</u>			
<small>*Rather than eliminating entire projects, projects would be cut by a percentage if needed</small>			

Capital Request Description and Justification The van will need to be replaced at some point. This is a placeholder for when that time comes. An electric van would benefit the carbon footprint

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

Impact on Annual Operating Budget
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Category	Total Amount Requested					5 Year Total
	FY2027	FY2028	FY2029	FY2030	FY2031	
Building and Improvements	-	-	-	-	-	-
Vehicle(s)		-	65,000	-	-	65,000
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
						-
Totals	-	-	65,000	-	-	65,000

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

Capital Budget Request

Department	Library	Project Title	Traffic Study	
Prepared by	J. Jurgensen	Project Reference #:	2030-11	
Date	11/22/2024	Project Cost	10,000	

FY2025 Priority# **tbd*** -----of----- **11**

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

Capital Request Description and Justification

Traffic has increased in the parking lot since the library opened. Study would determine priorities for improvement of the parking lot and related areas and would be shared with FMD prior to their paving project.

A study could benefit the carbon footprint of WFL.

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2027	FY2028	FY2029	FY2030	FY2031	5 Year Total
Building and Improvements	-		-	10,000	-	10,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology			-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	-	-	-	10,000	-	10,000

Cash Capital



Each year, the School District submits a cash capital budget request to the Town. This request includes two components: Furniture, Fixtures, and Equipment (FF&E) and Information Technology (IT). The School Committee reviews and prioritizes these requests within the Town's overall fiscal parameters.

The cash capital budget does not include major facility renovations or construction projects, which are typically funded through a debt exclusion. Facility-related capital requests are developed and submitted separately by the Facilities Management Department (FMD). The Facilities Director meets with each school principal to identify needs, develops a plan, and reviews it with the Superintendent and Assistant Superintendent for Finance and Operations.

Each year, the district updates its plan to address current needs for inclusion in the cash capital budget. Due to the significant technology requests this year and limited available cash capital funds, several FF&E items have been deferred to future years or reassigned to the Performing Arts Revolving Fund and the Building Rental Revolving Fund. Items deferred to future years are detailed in this section and planned for inclusion in the FY'28 budget and beyond. The district maintains a rolling five-year outlook, updated annually, to guide long-term capital planning.

As shown in the table below, the school cash capital allocation has varied from year to year based on building-based needs and priorities.

Furniture/Fixture/Equipment	FY'23 Budget	FY'24 Budget	FY'25 Budget	FY'26 Budget	FY'27 Requested	FY'27 Variance
583010: Furniture	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000
583090: Other Equipment	\$ -	\$ -	\$ -	\$ -	\$ 157,975	\$ 157,975
583110: Furniture Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF&E Cash Capital Sub-Total:	\$ -	\$ -	\$ -	\$ -	\$ 302,975	\$ 302,975
Technology	FY'23 Budget	FY'24 Budget	FY'25 Budget	FY'26 Requested	FY'27 Requested	FY'27 Variance
583030: Technology Equipment	\$ 37,500	\$ 81,846	\$ 81,846	\$ 81,846	\$ 81,846	\$ -
583130: Technology Equipment Replacement	\$ 1,010,497	\$ 1,152,019	\$ 1,207,994	\$ 1,210,135	\$ 989,017	\$ (221,118)
583190: Other Equipment Replacement	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -
Technology Cash Capital Sub-Total:	\$ 1,055,497	\$ 1,241,365	\$ 1,297,340	\$ 1,299,481	\$ 1,078,363	\$ (221,118)
Total FF&E/Technology Cash Capital:	\$ 1,055,497	\$ 1,241,365	\$ 1,297,340	\$ 1,299,481	\$ 1,381,338	\$ 81,857
Integrated Pre-School Revolving Fund	\$ 1,793	\$ -	\$ -	\$ -	\$ -	\$ -
Performing Arts Revolving Fund	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Building Rental Revolving Fund	\$ 25,000	\$ 100,000	\$ 50,000	\$ 275,000	\$ 60,000	\$ (215,000)
Revolving Fund Sub-Total:	\$ 26,793	\$ 100,000	\$ 50,000	\$ 275,000	\$ 90,000	\$ (185,000)
FY'26 Total FF&E/Technology:	\$ 1,082,290	\$ 1,341,365	\$ 1,347,340	\$ 1,574,481	\$ 1,471,338	\$ (103,143)

The other equipment category (object code 583090) of non-furniture costs include, but is not limited to, nursing office needs (automated external defibrillator or AED units, vision screening devices, refrigerators, etc.); audio-visual needs (sound systems for general use spaces); performing arts (musical instruments, lights, risers);

physical education and athletics (basketball hoops, golf carts, vehicles); environmentally-friendly enhancements (water bottle filling stations); and fitness center equipment replacement needs. The furniture and furniture replacement (object codes 583010 and 583110) categories contain rugs; classroom, office, and cafeteria furniture; and replacement shades for classroom windows.

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

Furniture/Fixtures and Equipment (Revolving Funds)

\$275,000 / \$90,000



This category supports investments in general operational items that have a defined life cycle but are not annual “consumables.” Due to limited cash capital funds, we propose covering the cost of these items through Revolving Funds. Specifically, we recommend using the Building Rental Revolving Fund and the Performing Arts Revolving Fund to support the following projects:

- Bates “Stump World” fence replacement (FY’26)
- Bates landscaping (DPW project) (FY’26)
- Middle School boiler replacement (FY’26)
- Auditorium LED lighting (FY’27)
- Security improvements (FY’27)

We also recommend using the Performing Arts Revolving Fund to cover the cost of replacing the Wellesley Middle School Auditorium lights with light-emitting diode (LED) fixtures. The auditorium lights were not upgraded to LED during the recent building-side project completed by the Facilities Management Department (FMD).

Furniture/Fixtures and Equipment (Cash Capital)

\$302,975



In FY’27, the district will utilize a portion of its cash capital allocation to enhance learning environments across multiple school buildings. Bates, Fiske, Sprague, Schofield, and the High School are now approximately ten years beyond their last major furniture investments or replacements, and these buildings have the greatest need for updated classroom furnishings.

In addition, solar-reduction shades will be installed at Bates, Fiske, Schofield, and the Middle School—our non-air-conditioned buildings—to help mitigate heat and sunlight while the district continues to study and advocate for long-term cooling solutions.

The FY’27 cash capital funds will support the following priorities:

- Replacement of athletic, physical education, and visual art furniture and equipment
- Installation of solar-reduction shades in classrooms and instructional spaces
- Replacement of the middle school auditorium screen
- Upgrades to elementary cafeteria serveries
- Replacement of classroom rugs and furnishings

Technology Capital

\$1,078,363



The WPS Director of Educational Technology and the IT Operations Manager, with the support of other members of the Technology Department and collaboration with Department Heads across the district, develop and manage a five-year capital plan with the goal of forecasting expenditures and stabilizing expenses in future spending years as we replace our current technology when it reaches the end of its usable life. The previous Instructional Technology Plan, Wellesley Tech Plan 2020, was developed by a committee of stakeholders including technology staff, teachers, parents, and community members who work in technology fields. A new vision for digital learning is now being developed in support of the WPS Strategic Plan.

The global pandemic continues to have an impact on capital technology. During the pandemic, the district moved to a 1:1 device model for preschool through grade 2 and supplied all Teaching Assistants with a device to help the classroom teacher, adding to the already existing 1:1 program in grades 3-12. The district utilized capital funds and COVID-related grant funds to purchase the new 1:1 devices in the summer of 2020. While the preschool has shifted from a 1:1 model to a shared set for each classroom, we are still providing Teaching Assistants with devices. Also, due to the reprioritization of funds during the pandemic, we had to defer several of our planned replacements when devices, such as printers, network infrastructure, interactive screens, and security servers, reached the end of their lifespan. We are now faced with those expenditure delays. Additionally, we extended the usable life for iPads and computers to spread the cost out over several years.

During the pandemic, teachers adopted new technology out of necessity to teach remotely and concurrently, and these tools are now being used routinely in classrooms to enhance instruction, improve accessibility, create opportunities for student engagement, document student learning, assess student understanding, and provide quality feedback.

Students in grades K-5 are using iPads in their classrooms in a highly supervised mode, learning technology norms and best practices through their homeroom teachers and specialists. These devices are district-owned, financed, and managed. Middle School students are using iPads as they move from class to class throughout their school day, as well as taking them home to complete projects and homework assignments. All devices are in supervised mode, and an internet filter is placed on the device, so the devices are filtered even when off of our network. Students in the Middle School who want to own their own device may purchase a new iPad through the district and receive a discount with an accidental damage warranty. Students in Middle and High School may also opt to bring in their own compatible device from home. In the case of family-owned devices, Middle School iPads are still set up and managed by the school's Technology Department. High School students also have the option to use a school-issued device throughout the year. Families who need assistance with Internet access have been provided with mobile hotspots as needed.

Our classroom ecosystem includes teacher and student devices along with audio/visual components to enrich the classroom experience and expand the nature of content that can be used in learning. In addition, the audio/visual components, such as interactive screens and soundfield systems, make learning more dynamic, enabling different forms of presenting information to support a wider variety of learning styles. Behind the classroom ecosystem is the infrastructure to support our environment, which includes network switches, wireless access points, servers, and routers. The Hunnewell School building project budget included replacing the infrastructure and interactive presentation systems in the new school building, while the iPads and laptops will continue to fall within the technology capital budget. In addition, the Hardy School building project required us to purchase technology for the new building. For forecasting purposes, it is important to note that the replacement of technology equipment purchased through the building project budgets will need to be absorbed by the capital budget when those devices reach the end of their usable life.

Also included in the technology capital budget are expenses related to the implementation and maintenance of security systems such as public address systems, 2-way radios, security video cameras, card readers, and door controllers.

Wellesley Public Schools, in collaboration with the Wellesley Municipal Light Plant (WMLP), has been upgrading the fiber network connecting the schools to each other and to the internet. The technology team met monthly with WMLP to identify ways to align the projects of the WMLP to the school's needs. The five-year plan for the fiber network was developed with the goal of 10 gigabyte (GB) connections from each school to the data center at the Middle School and the data center at the High School for redundancy. This network is used for phones, data, security systems, and building maintenance systems so performance and redundancy are both critical. The fiber plan was aligned to the current school building projects and when the buildings have been launched, the five-year plan projects will have been completed. WPS Tech Dept will need to collaborate with WMLP again to plan out the next five years of projects aimed at increasing the resiliency of our network.

Wellesley Public Schools participates in the Schools and Libraries Program of the Universal Service Fund, commonly referred to as "E-rate." According to the U.S. Department of Education, "The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer universal support mechanisms (programs) designed to help communities across the country secure access to affordable telecommunications services. USAC carries out its functions as the administrator of the federal universal service programs and Universal Service Fund (USF) under the oversight of the Federal Communications Commission (FCC)."¹

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

Category 1

Wellesley Public Schools continues to take advantage of E-rate Category 1 funds receiving a 40% match on connection to the internet for students and Wide Area Network (WAN) connections.

Category 2

E-rate category 2 funds provide Wellesley Public Schools with a 40% match on internal connections and infrastructure for student use.

We are continually working to smooth out the cost of capital technology over time and looking for new advances to help with the costs.

Five-Year Cash Capital Plan:



To support long-term financial planning, the district has developed a five-year cash capital plan outlining anticipated needs across key areas such as school furniture replacement, athletic and fitness equipment, technology, and security. The table below summarizes the FY'27 requests and projected needs for FY'28 through FY'31.

¹ <https://www.fcc.gov/general/universal-service-fund>

Org	Obj	Description	FY'26 Budget	FY'27 Requested	FY'28 Planned	FY'29 Planned	FY'30 Planned	FY'31 Planned
134-31-X06	583090	Other Equipment	\$ -	\$ 157,975	\$ 142,169	\$ 41,215	\$ 25,268	\$ 13,500
134-31-X06	583010	Furniture	\$ -	\$ 145,000	\$ 78,159	\$ 101,524	\$ 132,694	\$ 80,875
Furniture, Fixtures & Equipment Total:			\$ -	\$ 302,975	\$ 220,327	\$ 142,738	\$ 157,962	\$ 94,375
134-33-901	583030	Technology Equip.	\$ 81,846	\$ 81,846	\$ 56,646	\$ 56,646	\$ 56,646	\$ 56,646
134-33-901	583130	Technology Equip. Repl	\$ 1,210,135	\$ 989,017	\$ 1,045,122	\$ 1,149,818	\$ 1,148,383	\$ 1,157,715
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Technology:			\$ 1,299,481	\$ 1,078,363	\$ 1,109,268	\$ 1,213,964	\$ 1,212,529	\$ 1,221,861
Wellesley Public Schools Five-Year Capital Plan:			\$ 1,299,481	\$ 1,381,338	\$ 1,329,595	\$ 1,356,702	\$ 1,370,491	\$ 1,316,236

The district must regularly replace furniture, fixtures, and equipment to maintain safe, functional, and effective learning environments for students and staff. Planned replacements identified for future funding include:

- Fitness center equipment at both Wellesley Middle School (WMS) and Wellesley High School (WHS)
- Repair and replacement of window blinds
- LED lighting replacements in the shell lighting for the WMS Auditorium, and WHS Little Theater
- Equipment and furniture replacements for the Visual Art program
- Replacement of the box truck used to transport meals to elementary schools (electric vehicle)
- Elementary school cafeteria and serving line replacements
- Classroom rugs and furniture replacements

The district will continue to advocate for an appropriate cash capital level that ensures both information technology and furniture, fixtures, and equipment are replaced on an appropriate schedule.

Summary



The following pages provide detailed expenditure data for the Cash Capital accounts and related Revolving Fund accounts that will cover cash capital needs in FY'27.

**TOWN OF WELLESLEY
DEPARTMENT OF PUBLIC WORKS**



FY2027 TAX IMPACT CAPITAL FUNDING REQUEST

TABLE 1 - PROGRAM SUMMARY

Program	Cash Capital	Bonding/Other	Total
A - Street Improvement	\$743,000	\$850,000	\$1,593,000
B - Street Rehabilitation	\$100,000	\$7,100,000	\$7,200,000
C - Sidewalk Restoration	\$600,000	\$0	\$600,000
D - Private Ways	\$40,000	\$0	\$40,000
E - DPW Facilities	\$305,000	\$0	\$305,000
F - Other	\$0	\$0	\$0
G - Athletic Field/Playground Improvements	\$600,000	\$1,000,000	\$1,600,000
H - Equipment Procurement	\$1,265,000	\$0	\$1,265,000
Total Capital Request	\$3,653,000	\$8,950,000	\$12,603,000

TABLE 2 - FY2027 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2024 Funding	FY2025 Funding	FY2026 Funding	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan	FY2031 Plan
A. Street Improvement									
01. Street Resurfacing	GF	345,677	715,000	715,000	663,000	787,000	750,000	750,000	750,000
02. Street Resurfacing (Chapter 90)	CH	790,000	790,000	790,000	850,000	850,000	850,000	850,000	850,000
03. Crack Sealing	GF	65,000	65,000	75,000	50,000	65,000	70,000	70,000	75,000
04. Guardrail Replacement	GF	30,000	30,000	30,000	30,000	30,000	35,000	35,000	30,000
05. Crosswalk Renovations	GF	25,000	0	0	0	0	0	0	0
Subtotal		1,255,677	1,600,000	1,610,000	1,593,000	1,732,000	1,705,000	1,705,000	1,705,000
B. Street Rehabilitation									
01. Design	GF	80,000	0	0	100,000	0	100,000	0	100,000
		GPA			Wash. - West		Dover		Linden
02. Road Reconstruction	B	0	0	4,000,000	0	3,500,000	0	3,500,000	0
				Weston Road		Wash. - West		Dover	
02.1. Road Reconstruction	B	0	0	0	4,500,000	0	0	0	0
					GPA				
03. Wellesley Square Design	B	0	600,000	0	0	0	0	0	0
04. Wellesley Square Reconstruction	B	0	0	0	0	6,000,000	0	0	0
05. Weston @ Linden Intersection Design	O	0	0	0	600,000	0	0	0	0
06. Weston @ Linden Intersection Construction	B	0	0	0	2,000,000	0	0	0	0
Subtotal		80,000	600,000	4,000,000	7,200,000	9,500,000	100,000	3,500,000	100,000
C. Sidewalk Restoration									
01. Sidewalk Improvements	GF	500,000	580,000	600,000	600,000	1,065,000	850,000	850,000	850,000
02. Washington Street / Elm Bank Sidewalk	O	355,000	0	0	0	0	0	0	0
Subtotal		855,000	580,000	600,000	600,000	1,065,000	850,000	850,000	850,000
D. Private Ways									
01. Private Ways	GF	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Subtotal		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000

TABLE 2 - FY2027 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2024 Funding	FY2025 Funding	FY2026 Funding	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan	FY2031 Plan
E. DPW Facilities									
01.0. DPW Facility - Park/Highway Master Plan	GF	0	135,000	0	0	0	0	0	0
01.1. DPW Facility - Storage Shed Design	GF	0	0	0	0	150,000	0	0	0
01.2. DPW Facility - Storage Shed Construction	B	0	0	0	0	0	1,000,000	0	0
02.1. DPW Fuel Depot Rehabilitation - Design	GF	100,000	0	0	0	0	0	0	0
02.2. DPW Fuel Depot Rehabilitation - Construction	B	0	2,000,000	0	0	0	0	0	0
03. Park/Highway Building & Grounds Improvements	GF	45,000	115,000	45,000	65,000	45,000	45,000	45,000	45,000
04. RDF Container Replacement	GF	30,000	30,000	40,000	40,000	40,000	40,000	40,000	40,000
05. RDF Paved Areas, Grounds and Site Improvements	GF	105,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
07. Sustainability Improvements	GF	60,000	60,000	80,000	80,000	80,000	80,000	80,000	80,000
08. Park/Highway & RDF Building Improvements	GF	80,000	0	0	0	0	0	0	0
09. RDF Baler & Compactor Replacement - Stabilization Fund	O	0	220,000	800,000	0	0	0	0	0
				2025 Fall STM					
09.1. RDF Baler & Compactor Replacement - General Fund	GF	0	0	400,000	70,000	80,000	80,000	0	0
Subtotal		420,000	2,610,000	1,415,000	305,000	445,000	1,295,000	215,000	215,000
F. Other									
01. Clock Tower Bell Housing	GF	25,000	0	0	0	0	0	0	0
Subtotal		25,000	0	0	0	0	0	0	0

TABLE 2 - FY2027 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2024 Funding	FY2025 Funding	FY2026 Funding	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan	FY2031 Plan
G. Athletic Field/Playground Improvements									
01. Sprague Field Improvements	GF	25,000	25,000	85,000	30,000	30,000	30,000	30,000	30,000
02. Elementary School Field Improvements	GF	30,000	80,000	40,000	80,000	80,000	80,000	80,000	80,000
		Ouellet & Brown	Kelly Field	Hydra. Stations	Brown	tbd	tbd	tbd	tbd
03. High School/Hunnewell Field	GF	0	60,000	30,000	35,000	35,000	35,000	35,000	35,000
04. High School/Hunnewell Field - Irrigation Improvements	GF	0	70,000	0	0	0	0	0	0
04.1. High School/Hunnewell Field - Irrigation Improvements	B	0	0	0	500,000	0	0	0	0
04.2. High School/Hunnewell Field - Team Room	O	0	0	1,785,000	0	0	0	0	0
				2025 Fall STM					
05. Playground Equipment Replacement	GF	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000
06. Playground Reconstruction	O	475,000	2,000,000	2,000,000	500,000	0	0	0	0
		Sprague	Bates/ Schofield/ Warren	Fiske/ Ouellet/Phillips	Perrin/ Upham				
07. ADA Requirements	GF	85,000	80,000	135,000	135,000	135,000	135,000	135,000	135,000
		Fuller Brook Path	Brown						
08. Tennis and Basketball Court Improvements	GF	0	0	50,000	50,000	50,000	50,000	50,000	50,000
09. Hunnewell Tennis Court Improvements	B	0	0	1,200,000	0	0	0	0	0
10. Invasive Plant Management	GF	40,000	40,000	50,000	60,000	60,000	60,000	100,000	100,000
11. Invasive Insect Management	GF	0	25,000	50,000	30,000	90,000	60,000	60,000	60,000
12.1. High School Track & Field Turf Replacement - Design	GF	0	0	0	150,000	0	0	0	0
12.2. High School Track & Field Turf Replacement	B	0	0	0	0	1,500,000	0	0	0
Subtotal		680,000	2,405,000	5,455,000	1,600,000	2,010,000	480,000	520,000	520,000
H. Equipment Procurement									
01. DPW Vehicle and Equipment Replacement	GF	1,277,000	1,100,000	1,347,000	1,265,000	1,620,000	1,385,000	1,367,000	1,602,000
Subtotal		1,277,000	1,100,000	1,347,000	1,265,000	1,620,000	1,385,000	1,367,000	1,602,000

TABLE 2 - FY2027 DPW CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2024 Funding	FY2025 Funding	FY2026 Funding	FY2027 Plan	FY2028 Plan	FY2029 Plan	FY2030 Plan	FY2031 Plan
DPW GRAND TOTAL		4,632,677	8,935,000	14,467,000	12,603,000	16,412,000	5,855,000	8,197,000	5,032,000
FUNDING CATEGORIES									
Improvements - DPW Sponsored - General Fund (GF)		1,530,677	1,820,000	1,675,000	1,868,000	2,352,000	2,060,000	1,960,000	2,060,000
Equipment Purchases - General Fund		1,277,000	1,100,000	1,747,000	1,335,000	1,700,000	1,465,000	1,367,000	1,602,000
Improvements - Multi-User Sponsored - General Fund (GF)		205,000	405,000	470,000	450,000	510,000	480,000	520,000	520,000
"Cash Capital" Subtotal		3,012,677	3,325,000	3,892,000	3,653,000	4,562,000	4,005,000	3,847,000	4,182,000
DPW Improvements - Bonding (B)		0	2,600,000	4,000,000	6,500,000	9,500,000	1,000,000	3,500,000	0
Multi-User Sponsored - Bonding (B)		0	0	1,200,000	500,000	1,500,000	0	0	0
Other Funding Chapter 90		790,000	790,000	790,000	850,000	850,000	850,000	850,000	850,000
Other CPC/Grants/Gifts/Stabilization Fund		830,000	2,220,000	4,585,000	1,100,000	0	0	0	0
DPW GRAND TOTAL		4,632,677	8,935,000	14,467,000	12,603,000	16,412,000	5,855,000	8,197,000	5,032,000
Fund Codes: GF = General Fund CH = Chapter 90 O = Other B = Borrowing									

FY2027 DPW ZERO-EMISSIONS-VEHICLE-FIRST FLEET POLICY CHECKLIST

Equip #	Unit To Be Replaced	Vehicle Type	ZEV Class	Replacement	Explanation	Available Station	Unit Cost	Non-ZEV Cost
19	2014 FORD F350	Internal Combustion	Exempt	Pickup Truck w/Plow	No viable all-electric or hybrid replacement available.	Not Applicable	75,000	
54	2002 VOLVO VHD84B	Internal Combustion	Exempt	Log Loader	No viable all-electric or hybrid replacement available.	Not Applicable	450,000	
64	2009 INTERNATIO 7400SFA	Internal Combustion	Exempt	Combo Body	No viable all-electric or hybrid replacement available.	Not Applicable	450,000	
369	2015 TOYOTA PRIUS	All-Electric	Non-Exempt	Electric Vehicle	Replacing with an all-electric vehicle.	Level 2	50,000	40,000