



Town of *Wellesley*

FY2023-2027 Budget Request

Climate Action Committee Capital Request

Department: Climate Action Committee

Dept #: 126

Project Reference #:		Capital Requests					
	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-1	Police Station Energy Assessment	-	-	-	-	-	-
2023-1	Climate Action Plan Implementation	50,000	-	-	-	-	50,000
	Total Cash Capital Requests	50,000	-	-	-	-	50,000



Town of *Wellesley*

FY2023-2027 Budget Request

Information Technology Capital Request

Department: Information Technology

Dept #: 155

Project Reference #:	Project Description						
		FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-1	10GB Network Switches	88,500	-	-	60,000	60,000	208,500
2023-2	Phone System Maint. Contract	25,000	-	-	-	-	25,000
2023-3	Fiber Infrastructure Build-Out	40,000	-	-	-	-	40,000
2023-4	MUNIS Employee Self Service	27,500	-	-	-	-	27,500
2024-1	Server Virtualization Platform	-	250,000	-	-	-	250,000
2025-1	Telephone Upgrade (VoIP 2.0)	-	-	200,000	50,000	-	250,000
2025-2	Upgrade Office Software	-	-	35,000	-	-	35,000
2026-1	Replace Wi-Fi Equipment	-	-	-	15,000	20,000	35,000
2027-1	Aerial Fly over & Orthophotography	-	-	-	-	20,000	20,000
Total Capital Requests		181,000	250,000	235,000	125,000	100,000	891,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Information		Project Title	10GB Network	
Technology			Switches	
Brian DuPont, IT		Project Reference		
Prepared by		#:	2023-1	
Director				
Date	12/2/2021	Project Cost	88,500	

FY2023 Priority# **1** -----of----- **4**

Capital Request Description and Justification

10GB Network Switches

Several of the Town network's edge / access switches and optical connectors (SFP modules) will need to be replaced to support 10GB uplink speeds for the buildings they support. The amount shown here would fund upgrades to existing 48-port switches and new SFP+ 10GB modules in five "priority" buildings, where the majority of Town staff are housed and data demands are highest. The list of buildings includes swing space for Town Hall staff during the planned interior renovation. These new switches will work with new 10GB "core" switches (purchased with FY20 cash capital funds) to build a Town data network with a 10GB "backbone". New switches would also provide PoE (Power over Ethernet), to support a fully converged data/voice network (see project 2025-1). The Department would plan to upgrade switches in other buildings as part of a proactive

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

Impact on Annual Operating Budget

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

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	88,500					88,500
						-
						-
Totals	88,500	-	-	-	-	88,500



Town of *Wellesley*

FY2023-2027 Budget Request

Police Department Capital Request

Department: Police
Dept #: 210

Project Reference #:	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-2	Mobile/Portable Radio Replacement	66,146	66,146	-	-	-	132,293
2024-2	Server Replacement	-	16,431	-	16,431	-	32,863
			-	-	-	-	-
2025-1	Electronic Control Devices	-	-	95,014	-	-	95,014
	Total Cash Capital	66,146	82,578	95,014	16,431	-	260,169
2023-1	Radio System Replacement	195,129	-	-	-	-	195,129
	Total Free Cash	195,129	-	-	-	-	195,129
	Total Capital Requests	261,275	82,578	95,014	16,431	-	455,298

Date

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Police	Project Title	Radio System Replacement		
Prepared by	Marie Cleary	Project			
Date	11/24/2021	Reference #:	2023-1		
		Project Cost	196,657		
FY2023 Priority# <u style="border-bottom: 1px solid black; padding: 0 5px;">1</u> -----of----- <u style="border-bottom: 1px solid black; padding: 0 5px;">2</u>					

Capital Request Description and Justification

The current radio antenna has surpassed its useful life expectancy. It was installed when the previous police station was built over 50 years ago and there is no available capacity for any additional equipment to be installed. The new radio antenna is a 100-foot self-supporting tower that we anticipate will have a life expectancy of greater than 50 years as well. The cost for the antenna includes the tower erection and grounding ice bridge installation, forming and pouring of a new concrete pad, tower anchoring as well as the removal of all antennas and connections from the existing radio antenna and installation on the new tower.

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

Impact on Annual Operating Budget

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	195,129.00					195,129
Infrastructure						-
Information technology						-
Other:specify						-
Totals	195,129	-	-	-	-	195,129

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Police	Project Title	Mobile/Portable Radio	Project	Replacement	
Prepared by	Marie Cleary	Reference #:	2023-2			
Date	11/24/2021	Project Cost	132,293			
FY2023 Priority# 2 -----of----- 2						

Capital Request Description and Justification

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

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

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

Impact on Annual Operating Budget

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	66,146	66,146			-	132,293
Infrastructure						-
Information technology						-
Other:specify						-
Totals	66,146	66,146	-	-	-	132,293

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Police	Project Title	Server Replacement	
Prepared by	Marie Cleary	Project Reference #:	2024-2	
Date	11/24/2021	Project Cost	32,863	
FY2024 Priority#		2	-----of-----	2

Capital Request Description and Justification

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

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

Impact on Annual Operating Budget

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology		16,431		16,431		32,863
Other:specify						-
Totals	-	16,431	-	16,431	-	32,863

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Police	Project Title	Electronic Control Device Replacement	
Prepared by	Marie Cleary	Project		
Date	11/24/2021	Reference #:	2025-1	
		Project Cost	95,014	

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

Capital Request Description and Justification

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

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

Impact on Annual Operating Budget

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			95,014			-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	95,014	-	-	95,014



Town of *Wellesley* FY2023-2027 Budget Request

Fire Department Capital Request

Department: Fire

Dept #: 220

Project Reference #:		Fiscal Year 2023-2027 Capital Budget					
		FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-1	Command Vehicle Hybrid	50,000	-	58,000	-	60,000	168,000
2023-2	Scott Air Bottles Upgrade 45min	45,500	-	-	-	-	45,500
2023-3	Emergency Utility Truck/ ERU	75,000	-	-	-	-	75,000
2024-1	SCBA Air Pacs Upgrade	-	96,810	-	-	-	96,810
2024-2	Fire Station Feasibility Study		50,000				50,000
2024-3	Security Camera Upgrade		20,000				20,000
2025-2	Air compressor SCBA filling			45,000			
2025-3	Fire Hose Replacement	-	-	20,000	-	20,000	40,000
2026-4	Message Boards			36,000			36,000
2025-5	Town-wide AED replacement		-	5,000		5,000	10,000
2026-1	SCBA Masks /Thermal Camera			-	100,000	-	100,000
2026-2	Portables/Mobile Radios	-	-		75,000	-	
2027-2	Off road EMS vehicle					35,000	
2027-3	Fleet service Truck F250					65,000	
	Total Cash Capital	170,500	166,810	164,000	175,000	185,000	861,310
2024-1	Fire Engine Replacement		745,000				745,000
	Total Borrowed		745,000				745,000
	Total Capital Requests	170,500	911,810	164,000	175,000	185,000	1,606,310

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Command Vehicle-Hybrids	 <small>Photo by Terry Morris www.Senior.org</small>
Prepared by	Chief DeLorie	Project	Reference #: 2023-1	
Date		Project Cost	168,000	

FY2023 Priority# **1** -----of----- **3**

Capital Request Description and Justification

2023 - Replaces 2013 command vehicle.

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

2025- Replaces 2016 command vehicle

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

2027 - Replaces 2017 command vehicle.

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

The Fire Department has 5 command vehicles with estimated life of 9 years in public safety, our units vehicles are utilized in Fire Prevention well beyond the 9 years.

All new Fire Command vehicles will be Hybrid, given the success of these in other public safety operations.

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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Land Improvements						-
Vehicle(s)	50,000		58,000		60,000	168,000
Equipment						-
Infrastructure						-
Information technology						-
Other:specify						-
Totals	50,000	-	58,000	-	60,000	168,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Scott Air Bottles
Prepared by	Chief DeLorie	Project Reference #:	2023-2
Date		Project Cost	45,500
		FY2023 Priority# 2 -----of----- 3	



Capital Request Description and Justification

Air bottle replacement as scheduled by NFPA and manufacturers specifications - requested first \$45,500 in FY23

These bottles have a 15 year service period. Currently our department is using 30 minute bottles, most of our mutual aid partners recently migrated to the 45 minute air bottles. The new 45 minute bottles are lighter and replacing all at once is the safest option for firefighter compatibility among our firefighters and mutual aid departments.

Expands firefighters air breathing time enhancing their safety.

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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment	45,500					45,500
Infrastructure						-
Information technology						-
Other:specify						-
Totals	45,500	-	-	-		45,500

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Emergency Utility Truck F350		
Prepared by	Chief DeLorie	Project Reference #:	2023-3		
Date		Project Cost	75,000		
FY2023 Priority#			3	-----of-----	3



Capital Request Description and Justification

This request would fund replacement of a military Humvee that must be returned due to the unexpected DOD policy change no longer allowing this truck for fire related services.

This Ford E250 4 wheel drive utility truck carries all our water and ice rescue gear and tows the rescue boat.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other:specify	75,000					75,000
Totals	75,000	-	-	-	-	75,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Fire Engine Replacement	
Prepared by	Chief DeLorie	Project Reference #:	2024-1	
Date		Project Cost	745,000	
FY2024 Priority#		1	-----of-----	4



Fire Engine Replacement with Eco Friendly battery system to reduce idling at non fire incidents while keeping lights,.. radios and other equipment operating.

The request would fund the replacement of the 2009 Seagrave Fire Engine with a similar apparatus as the projected service schedule is 15 years front line service. We would retain the 2009 and utilize it as a reserve apparatus to enable front line apparatus to be serviced.

In addition to Eco friendly apparatus increases personnel safety with enhancements such as front and side impact air bags,anti-roll system, a passenger emergency braking mechanism/switch, ABS brakes, and a back up camera. This vehicle is more efficient and the battery system take over on idling time reducing emissions.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		745,000				745,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	745,000	-	-	-	745,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	SCBA Harness System	
Prepared by	Chief DeLorie	Project Reference #:	2024-2	
Date		Project Cost	96,810	
		FY2024 Priority#	2 -----of----- 4	

Capital Request Description and Justification

Self Contained Breathing Air (SCBA) Harness: 18

The SCBA Harness System carries the air bottle, motionless alarm system and lighter alloy frame to new standards. This purchase provides up to date SCBA Harnesses for the 13 firefighters assigned to a shift, Additional Harnesses

2 Chief officers / 2 Fire Prevention to replace any harnesses that are having repairs or routine service.

These units are more streamlined, with a washable harness and has a tracking device to locate a missing firefighter.

The washable harness reduces carcinogen exposure to the fire fighters, reducing risks of cancer.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		96,810				96,810
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	96,810	-	-	-	96,810

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Fire Station Feasibility Study	
Prepared by	Chief DeLorie	Project Reference #:	2024-3	
Date		Project Cost	50,000	
FY2024 Priority#		3	-----of-----	4

Capital Request Description and Justification: The study would evaluate a station replacement for sustainability. Wellesley Fire Station One located at Central Street/ Weston Road was built in 1929. in 1990's the The apparatus doors were expanded to fit the width of modern trucks. Additional improvements have been made since FMD assumed buildings responsibility: such as replacing the apparatus floor to support the weight of modern apparatus, renovating the kitchen, bath rooms and locker-room. The roof is scheduled to be replaced however its still a 91 years old building. There are significant issues that need to be addressed with the current building and location. The building doesn't not meet our diverse staff needs such as male/female accommodations of such as male/female locker rooms and bathrooms. The entrances of the station are challenging to enter/exit or as they are both on inclines and in congested areas with pedestrian traffic. A study would review the current station and consider a replacement plan.

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



Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		50,000				50,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	50,000	-	-	-	50,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Security Camera Station 1 & 2	
Prepared by	Project			
	Reference #:	2024-4		
Date	Project Cost	20,000		
FY2024 Priority# 4 -----of----- 4				

Capital Request Description and Justification

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

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		20,000				20,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	20,000	-	-	-	20,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	SCBA Air Compressor		
Prepared by	Chief DeLorie	Project			
Date		Reference #:	2025-2		
		Project Cost	45,000		
FY2025 Priority#		2	-----of-----	5	



Capital Request Description and Justification

This request would fund to replace the 20 year old air compressor that fills the firefighters air breathing bottles. There is no vendor in the area that services this current model.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			45,000			45,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	45,000	-	-	45,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Fire Hose Replacement		
Prepared by	Chief DeLorie	Project Reference #:	2025-3		
Date		Project Cost	40,000		
FY2025 Priority# <u style="border-bottom: 1px solid black; padding: 0 5px;">4</u> -----of----- <u style="border-bottom: 1px solid black; padding: 0 5px;">5</u>					

Capital Request Description and Justification

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

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			20,000		20,000	40,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	20,000	-	20,000	40,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Message Board
Prepared by	Chief DeLorie	Project Reference #:	2025-4
Date		Project Cost	36,000
		FY2025 Priority# 3 -----of----- 7	



Capital Request Description and Justification

2- Solar power battery charger and AC electric message boards to provide public safety information

These would be for used at both stations or around town as needed for public safety or community events.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			36,000			36,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	36,000	-	-	36,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Town AED Replacement		
Prepared by	Chief DeLorie	Project Reference #:	2025-5		
Date		Project Cost	10,000		
FY2025 Priority#			5	-----of-----	5



Capital Request Description and Justification

Replacing the existing public access AED's in various town wide buildings. The fire department will continue to inspect each unit on a routine basis and the battery replacement over the life cycle of the unit will remain the responsibility of the building occupant. On going project oversight since 2020.

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

Cash

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment			5,000		5,000	10,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	5,000	-	5,000	10,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	SCBA Mask with Thermal Camera		
Prepared by	Chief DeLorie	Project Reference #:	2026-1		
Date		Project Cost	100,000		
FY2026 Priority#			1	-----of-----	1



Capital Request Description and Justification

Self Contained Breathing Air (SCBA) MASK with Thermal Camera:

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

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment				100,000		100,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	100,000	-	100,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Portable / Mobile Radios		
Prepared by	Chief DeLorie	Project			
Date		Reference #:	2026-2		
		Project Cost	75,000		
FY2026 Priority#		1	-----of-----	4	



Capital Request Description and Justification

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

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					75,000	75,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	75,000	-	75,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Fleet Service Truck		
Prepared by	Chief DeLorie	Project Reference #:	2027-2		
Date		Project Cost	65,000		
FY2026 Priority#		2	-----of-----	5	



Photo by John Galla www.firenews.org

Capital Request Description and Justification

This Fleet service pick up truck with utility body replaces the 2009 pick up that will have reached its service life. The Fleet mechanic utilizes this truck for road service/ repairs at other stations and getting parts. He's has also arrived to provide service on scene in the past as needed.

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

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					65,000	65,000
Infrastructure						-
Information technology						-
Other:specify						-
Totals	-	-	-	-	65,000	65,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	FIRE	Project Title	Off Road EMS vehicle		
Prepared by	Chief DeLorie	Project Reference #:	2027-3		
Date		Project Cost	35,000		
FY2026 Priority#			3	-----of-----	5



Capital Request Description and Justification

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

The all terrain vehicle is approximately the size of a golf cart but would be enclosed, heated, lights and mobile radio. The unit can be trailered to an area of an incident or can be registered and driven on the road.

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



Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment					35,000	35,000
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	-	-	-	35,000	35,000



Town of *Wellesley*

FY2023-2027 Budget Request

Council on Aging Capital Request

Department: Council on Aging

Dept #: 541

Project Reference #:	Project Description						
		FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2024-1	Kitchen and Entrance, Continued		20,000				20,000
2025-1	Replacement Carpeting, Window Shades, Painting	-	-	20,000	-		20,000
2026-1	Photocopier/Printer Upgrades				8,000		8,000
2026-2	IT Upgrades				12,000		12,000
2027-1	Replacement Original Exercise Equipment	-	-	-	-	20,000	20,000
Total Capital Requests		-	20,000	20,000	20,000	20,000	80,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	COA	Project Title Kitchen and Entrance Modifications Study		
Prepared by	Heather M. Munroe	Project	Reference #:	2023-1
Date	11/11/2021	Project Cost	50,000	
FY2023 Priority# 1 -----of----- 1				

Capital Request Description and Justification

The TPC kitchen, as built, cannot be licensed for use, and the main building entrance lacks sight lines from the office staff, a safety and security issue. Options and associated costs need to be determined before decisions on corrective measures can be made.

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

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	50,000					50,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: specify						-
Totals	50,000	-	-	-	-	50,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	COA	Project Title Kitchen and Entrance, Continued			
Prepared by	Heather M. Munroe	Project	Reference #:	2024-1	
Date	11/11/2021	Project Cost	20,000		
FY2024 Priority# 1 -----of----- 1					

Capital Request Description and Justification

This request seeks funds to complete the kitchen and entrance study and modifications planning process.

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

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements		20,000				20,000
Vehicle(s)						-
Equipment		-				-
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	20,000	-	-	-	20,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	COA	Project Title Replacement of Carpeting, Window Shades, Painting		
Prepared by	Heather M. Munroe	Project Reference #:	2025-1	
Date	11/11/2021	Project Cost	20,000	
FY2024 Priority# 1 -----of----- 1				

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

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

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements			20,000			20,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	-	20,000	-	-	20,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	COA	Project Title Photocopier/Printer Upgrades			
Prepared by	Heather M. Munroe	Project	Reference #:	2026-1	
Date	11/11/2021	Project Cost	8,000		
FY2024 Priority# <u style="margin: 0 10px;">1</u> -----of----- <u style="margin: 0 10px;">2</u>					

Capital Request Description and Justification

In FY21, we replaced our large photocopier machine and purchased a color copier. We expect these pieces of equipment to last for approximately five years.

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

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements			-			-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				8,000		8,000
Other: specify						-
Totals	-	-	-	8,000	-	8,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	COA	Project Title Replacement Patron Tablets			
Prepared by	Heather M. Munroe	Project	Reference #:	2026-2	
Date	11/11/2021	Project Cost	12,000		
FY2024 Priority# 2 -----of----- 2					

Capital Request Description and Justification

In FY21, we completed procurement of additional ipads for patron usage. We anticipate as our population ages, that we will continue to shift more services, including reading of periodicals and social experiences, to tablets. As we do not know which technology will be available in 4-5 years from now, we are requesting funds for replacement/updates to our current tablets.

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

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements			-			-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology				12,000		12,000
Other: specify						-
Totals	-	-	-	12,000	-	12,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	COA	Project Title Replacement of Original Exercise Equipment		
Prepared by	Heather M. Munroe	Project		
		Reference #:	2027-1	
Date	11/11/2021	Project Cost	20,000	
FY2024 Priority# 1 -----of----- 2				

Capital Request Description and Justification

Additional fitness equipment was purchased through a new era fund grant in FY22. This will keep exercise equipment in a two cycle set for replacements. This request is for the replacement of original exercise equipment installed in 2017, 2018. This will include a treadmill, exercise and recumbant exercise bikes, and weights.

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

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment		-			20,000	20,000
Infrastructure						-
Information technology						-
Other: specify						-
Totals	-	-	-	-	20,000	20,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	Youth	Project Title	Vehicle		
Prepared by	MR	Project Reference #:	2023-1		
	Date	12/6/2021	Project Cost	\$123,294	
FY2023 Priority# <u>1</u> -----of----- <u>1</u>					

Capital Request Description and Justification

The Health Department, Recreation Department and Youth Commission are proposing to purchase two fourteen seat passenger Multi-Function School Activity Buses. The proposed vehicles will be utilized in the areas of program and service delivery to Wellesley residents (targeting but not limited to youth 18 and under).

The vehicles will be used and driven by the Health Department, Recreation Department and Youth Commission staff for recreation field trips, summer camp transportation which includes transportation of youth in need of rides to/from summer camp, summer camp field trips, health clinics, regional meetings and additional potential opportunities as identified by staff. Savings in annual rental fees will be significant.

Over the last three years \$65,353 has been spent renting vehicles for transportation, below is a breakdown of those expenses

- Camp Adventure van rental for field trips - \$21,000
2019 \$7000

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

Annual Operating Budget

Impact on N/A

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Vehicle		123,294				123,294
						-
						-
Totals	-	123,294	-	-	-	123,294



Town of *Wellesley* FY2023-2027 Budget Request

Library Capital Request

Department: Library

Dept #: 610

		Library Capital Request					
Project Reference #:	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-1	IT Infrastructure Replacement	12,000	12,000	12,000	12,000	12,000	60,000
2023-2	Computer & Peripheral Replacement	55,300	57,300	57,300	59,300	59,300	288,500
2023-3	New Technology & Devices	30,000	30,000	30,000	40,000	40,000	170,000
2023-4	Self Check Machines	45,000	30,000	30,000	30,000	30,000	165,000
2023-5	WFL Electric Van	55,000	-	-	-	-	55,000
2023-6	Strategic Planning	10,000	-	-	-	10,000	20,000
2023-7	Security Cameras	12,000	-	12,000	-	12,000	36,000
2024-1	Traffic Study	-	25,000	-	-	-	25,000
2024-2	Website Designs updates	-	15,000	-	40,000	-	55,000
2024-3	Time card system	-	-	10,000	-	-	10,000
2025-1	Automated Material Handler (AMH)	-	-	10,000	-	-	10,000
2025-2	Parking Lot Improvements	-	-	25,000	-	-	25,000
Total Capital Requests		219,300	169,300	186,300	181,300	163,300	919,500

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

Department	Library	Project Title	IT Infrastructure replacement
Prepared by	J. Jurgensen	Project Reference #:	2023-1
Date	10/6/2021	Project Cost	60,000
FY2021 Priority# tbd* -----of----- 5			

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

Capital Request Description and Justification

Replacement cost of servers as recommended (normally one per year). When a physical server can't be moved to the cloud, it is replaced. If a physical server is needed, one with the capability to host virtual servers is purchased. Switches, security and IT closet peripherals such as racks also need to be updated in order to ensure superior and seamless technology experiences for an average of 1,100 visitors per day.

This has a carbon neutral greenhouse gas impact.

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

General Fund

Impact on Annual Operating Budget

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Computers & peripheral replacement		
Prepared by	J. Jurgensen	Project Reference #:	2023-2		
Date	10/6/2021	Project Cost	288,500		
FY2021 Priority# tbd* -----of----- 5					
*Rather than eliminating entire projects, projects would be cut by a percentage if needed					

Capital Request Description and Justification

Yearly replacement schedule for computers & peripherals
 Replacement of equipment that doesn't meet current industry/expected standards
 Circulation and Information Services technology management needs
 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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	55,300	57,300	57,300	59,300	59,300	288,500
Other:specify	-	-	-	-	-	-
Totals	55,300	57,300	57,300	59,300	59,300	288,500

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	New Technology & Devices	
Prepared by	J. Jurgensen	Project		
Date	10/6/2021	Reference #:	2023-3	
		Project Cost	170,000	

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

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

Capital Request Description and Justification

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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	30,000	30,000	30,000	40,000	40,000	170,000
Other:specify	-	-	-	-	-	-
Totals	30,000	30,000	30,000	40,000	40,000	170,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Self check machines		
Prepared by	J. Jurgensen	Project Reference #:	2023-4		
Date	10/6/2021	Project Cost	165,000		

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

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

Capital Request Description and Justification

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

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

General Fund

Impact on Annual Operating Budget

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	45,000	30,000	30,000	30,000	30,000	165,000
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	45,000	30,000	30,000	30,000	30,000	165,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	WFL Van	
Prepared by	J. Jurgensen	Project		
Date	10/6/2021	Reference #:	2023-5	
		Project Cost	55,000	

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

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

Capital Request Description and Justification

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

The library is working with DPW to procure an electric van for replacement. This would have have a positive impact on 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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	55,000					55,000
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	55,000	-	-	-	-	55,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Strategic Planning		
Prepared by	J. Jurgensen	Project			
Date	10/6/2021	Reference #:	2023-6		
		Project Cost	10,000		

FY2024 Priority# **tbd*** -----of----- **8**

*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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	10,000	-			10,000	20,000
Information technology	-				-	-
Other:specify	-	-	-	-	-	-
Totals	10,000	-	-	-	10,000	20,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Security Cameras		
Prepared by	J. Jurgensen	Project Reference #:	2023-7		
Date	10/6/2021	Project Cost	36,000		

FY2022 Priority#	tbd*	-----of-----	7
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*Rather than eliminating entire projects, projects would be cut by a percentage if needed

Capital Request Description and Justification

FMD purchased a Genetec security system. Cameras that were in place at the time of purchase were not replaced. Cameras are warranted for 3 years and have a 3-5 year life. Most cameras are reaching end of life and failing. Cameras cost approx \$1500 when replaced. The library has 16 cameras. This cost would start a replacement cycle for failing cameras that would otherwise cripple the IT budget. 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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	12,000	-	12,000	-	12,000	36,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other:specify	-	-	-	-	-	-
Totals	12,000	-	12,000	-	12,000	36,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Traffic Study	
Prepared by	J. Jurgensen	Project		
Date	10/6/2021	Reference #:	2024-1	
		Project Cost	25,000	

FY2023 Priority# **tbd*** -----of----- **8**

*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.

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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	25,000	-		-	25,000
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-				-	-
Other:specify	-	-	-	-	-	-
Totals	-	25,000	-	-	-	25,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Website designs update		
Prepared by	J. Jurgensen	Project Reference #:	2023-2		
Date	10/6/2021	Project Cost	55,000		

FY2023 Priority#	tbd*	-----of-----	8
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*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					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	15,000	-	40,000		55,000
Other:specify	-	-	-	-	-	-
Totals	-	15,000	-	40,000	-	55,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Time card system		
Prepared by	J. Jurgensen	Project Reference #:	2024-3		
Date	10/6/2021	Project Cost	35,000		

FY2023 Priority# **tbd*** -----of----- **8**

*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					
	FY2023	FY2024	FY2025	FY2026	FY2027	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 2023-2027

Capital Budget Request

Department	Library	Project Title	Automated Material Handler	
Prepared by	J. Jurgensen	Project Reference	#: 2025-1	
Date	10/6/2019	Project Cost	10,000	
FY2023 Priority# <u>tbd*</u> -----of----- <u>8</u>				
*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					
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building and Improvements	-	-	-	-	-	-
Vehicle(s)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Information technology	-	-	-	-	-	-
Other: specify		-	10,000	-	-	10,000
Totals	-	-	10,000	-	-	10,000

Town of Wellesley
Fiscal Years 2023-2027
Capital Budget Request

Department	Library	Project Title	Parking Lot Improvement		
Prepared by	J. Jurgensen	Project			
Date	10/6/2019	Reference #:	2025-2		
		Project Cost	25,000		

FY2024 Priority# **tbd*** -----of----- **8**

*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					
	FY2023	FY2024	FY2025	FY2026	FY2027	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*

FY2023-2027 Budget Request

Natural Resources Commission Capital Request

Approved 12-15-2021

Department: Natural Resources Commission

Dept #: 171

Project Reference #:	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-1	Tree Planting/Management Program	55,000	55,000	55,000	55,000	55,000	275,000
2023-2	Park Sidewalk Paths, Parking Lot Repairs	15,000	15,000	15,000	15,000	15,000	75,000
2023-3	Natural Landscape Development	35,000	35,000	25,000	25,000	25,000	145,000
2023-4	Existing Lighting Upgrades*	400,000	-	-	-	-	400,000
2023-5	Active Space Utilization Plan*	45,000	-	-	-	-	45,000
2023-6	Lawn Conversion Project*	20,000	-	-	-	-	20,000
2024-4	Playground Improvement/ADA Access*	-	50,000	50,000	-	-	100,000
2024-5	Comprehensive Pond Improvements*	-	100,000	100,000	-	-	200,000
2026-4	Town Forest Improvements*	-	-	-	10,000	-	10,000
2027-4	Micro-forest	-	-	-	-	15,000	15,000
2027-5	Invasive Species Removal	-	-	-	-	100,000	100,000
Total Cash Capital Requests		570,000	255,000	245,000	105,000	210,000	1,385,000
	Existing Lighting Upgrades*	200,000	-	-	-	-	200,000
	Active Space Utilization Plan	45,000	-	-	-	-	45,000
	Lawn Conversion Project	20,000	-	-	-	-	20,000
Anticipated CPC Funded Capital		265,000	-	-	-	-	265,000

*Possible CPC Projects

**Town of Wellesley
FY2023-2027
Capital Budget Request**

Department	NRC	Project Title	Park Sidewalk/Parking Lot Repairs	
Prepared by		Project Reference #:	2023-2	
Date		Project Cost	15,000 every year	

FY2021 Priority# **2** -----of----- **5**

Approved 10-3-2019

Capital Request Description and Justification

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

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

Annual Operating Budget

Impact on N/A

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Natural Landscape Development	
Prepared by		Reference #:	2023-3	
Date		Project Cost	\$	35,000.00

FY2021 Priority# 3 -----of----- 5

Approved 10-3-2019

Capital Request Description and Justification

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

NRC-created, field-specific OIPM plans have resulted in good quality, safe, (chemical free) playing fields for our children, pets, adults, and wildlife - now and into the future. This pro-active organic approach focuses on soil improvement, which encourages healthy turf growth while preventing pest problems. This capital request has been in the budget since FY04 and supplements the DPW's budget, which allows our town to continue to follow this proven turf management plan. Pollinator Corridor Development - In an effort to maintain and increase biodiversity in Wellesley, the NRC is developing a pollinator corridor concept to replace non-native vegetation on Town land with pollinator friendly species. The pollinator garden at the Police station was an incredible success. The Fuller Brook Park Restoration Plan clearly outlined the extra and ongoing need for invasive species management. This initial \$35,000 request provides the expertise and needed extra manpower to supplement and assist DPW staff with identifying, monitoring, and removing invasive species throughout the Park, and will continue to do so in other Town parkland.

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
	35,000	35,000	25,000	25,000	25,000	145,000
						-
						-
Totals	35,000	35,000	25,000	25,000	25,000	145,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department Prepared by Date	NRC	Project Title	Field Lighting Improvements	
		Project Reference #:	2023-4	
		Project Cost	\$400,000	

FY2023 Priority# **4** -----of----- **5**

Approved 10-3-2019

Capital Request Description and Justification

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

* May Be CPC Eligible

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
	400,000		-	-	-	400,000
						-
						-
						-
						-
						-
						-
Totals	400,000	-	-	-	-	400,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department Prepared by Date	NRC	Project Title	Field Space Utilization	
		Project Reference #:	2023-5	
		Project Cost	\$450,000	

FY2023 Priority# **5** -----of----- **6**

Approved 10-3-2019

Capital Request Description and Justification

This request will fund a study to review the current and needed field space to best optimize existing field space in the Town of Wellesley, including space under the NRC and School Committee jurisdiction. The study will also review current permitting processes and look at best practices.

* May Be CPC Eligible

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
	45,000		-	-	-	45,000
						-
						-
						-
						-
						-
						-
Totals	45,000	-	-	-	-	45,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Lawn Conversion Project	
Prepared by		Project Reference #:	2023-6	
Date		Project Cost	\$20,000	

FY2023 Priority# **6** -----of----- **6**

Approved 10-3-2019

Capital Request Description and Justification

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

* May Be CPC Eligible

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
	20,000	-	-	-	-	20,000
						-
						-
						-
						-
						-
						-
						-
Totals	20,000	-	-	-	-	20,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Playground Improvement/ADA Access*	
Prepared by		Project Reference #:	2024-4	
Date		Project Cost	\$100,000	

FY2024 Priority# **4** -----of----- **5**

Approved 10-3-2019

Capital Request Description and Justification

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

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

Annual Operating Budget

Impact on N/A

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

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Comprehensive Pond Improvements	
Prepared by		Project Reference #:	2024-5	
Date		Project Cost	\$200,000	

FY2024 Priority# **5** -----of----- **5**

Approved 10-3-2019

Capital Request Description and Justification

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

* May Be CPC Eligible

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

Annual Operating Budget

Impact on N/A

Category	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
	-	-	100,000	10,000	-	110,000
						-
						-
						-
						-
						-
						-
Totals	-	-	100,000	10,000	-	110,000

Town of Wellesley**FY2023-2027****Capital Budget Request**

Department	NRC	Project Title	Town Forest Plan	
Prepared by		Project Reference #:	2026-4	
Date		Project Cost	\$10,000	

FY2026 Priority# 4 -----of----- 4

Capital Request Description and Justification

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

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

Impact on N/A

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



Town of *Wellesley*

FY2023-2027 Budget Request

Morses Pond Capital Request

Department: Morses Pond

Dept. #: 172

Approved 11-18-2021

Morses Pond Capital Request						
Project Reference #:	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
						5 Year Total
2024-1	Morses Pond Shoreline and Pond Improvements*	-	150,000	-	-	-
2025-1	Bylaw/Regulatory Review & Development	-	-	25,000	-	-
2025-2	Stormwater Construction/Demo & Monitoring	-	-	10,000	-	-
2025-3	Planting	-		35,000	35,000	-
2026-1	Plant Monitoring	-	-	-	10,000	-
2026-3	MOPO Beach Improvements	-			50,000	-
Total Cash Capital Requests		-	150,000	70,000	95,000	-
	Morses Pond Shoreline and Pond Improvements*	-	-	-	-	-
Total CPC Funded Capital		-	-	-	-	-

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	MOPO Shoreline/Pond Improvements		
Prepared by		Project Reference #:	2024-1		
Date		Project Cost	150,000		

Approved 10-3-2019

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

Capital Request Description and Justification

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

Funding Source (i.e. grants, CPA, trade-in debt, general fund-cash). This will be funded by the CPC.

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	150,000	-	-	-	150,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special						-
Totals	-	150,000	-	-	-	150,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Watershed bylaw/reg review and development		
Prepared by		Project Reference #:	2025-1		
Date		Project Cost	25,000		
<i>Approved 10-3-2019</i> FY2023 Priority# <u>1</u> -----of----- <u>3</u>					

Capital Request Description and Justification

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

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
		-	25,000	-	-	25,000
						-
						-
						-
						-
						-
Totals	-	-	25,000	-	-	25,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Stormwater construction and demo and monitoring		
Prepared by		Project Reference #:	2025-2		
		Project Cost	\$10,000		
<i>Approved 10-3-2019</i> FY2023 Priority# <u>2</u> -----of----- <u>3</u>					

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

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

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure	-		10,000	-	-	10,000
Information technology						-
Other: Long Range Planning/Special Planning						-
Totals	-	-	10,000	-	-	10,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Planting		
Prepared by		Project Reference #:	2025-3		
	Date	Project Cost	35,000 per year		

Approved 10-3-2019

FY2024 Priority# 3 -----of----- 3

Capital Request Description and Justification

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

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-		35,000	35,000	-	70,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range						-
Planning/Special Planning						-
Totals	-	-	35,000	35,000	-	70,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	Plant Monitoring		
Prepared by		Project Reference #:	2026-1		
Date		Project Cost	\$10,000		

Approved 10-3-2019

FY2025 Priority# 1 -----of----- 2

Capital Request Description and Justification

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

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-		10,000	-	10,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special Planning						-
Totals	-	-	-	10,000	-	10,000

Town of Wellesley
FY2023-2027
Capital Budget Request

Department	NRC	Project Title	MOPO Beach/Bathouse		
Prepared by		Project Reference #:	2026-3		
		Project Cost	\$50,000		
<i>Approved 10-3-2019</i> FY2026Priority# <u>1</u> -----of----- <u>1</u>					

Capital Request Description and Justification

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

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements	-	-	-	50,000	-	50,000
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology						-
Other: Long Range Planning/Special Planning						-
Totals	-	-	-	50,000	-	50,000



Town of *Wellesley*

FY2023-2027 Budget Request

Town Clerk Request

Department: Town Clerk
Dept #: 161

Project Reference #:							
		FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2021-1	Electronic Poll Books for Voter Lists	8,000	-	-	-	-	8,000
2022-1	Electronic Voting Devices for Town Meeting	15,000	-	-	-	-	15,000
2025-1	New Voting Equipment	-	-	75,000	-	-	75,000
Total Capital Requests		23,000	-	75,000	-	-	98,000



Town of *Wellesley*

FY2023-2027 Budget Request

Assessor Capital Request

Department: Assessor

Dept #: 141

Project Reference #: Project Description						
		FY2023	FY2024	FY2025	FY2026	FY2027
2023-1	CAMA database software	93,000	-	-	-	-
	Total Capital Requests	93,000	-	-	-	-

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

Department	Assessor	Project Title	CMA system	
Prepared by	Donna McCabe, Chief Assessor	Project Reference #:	2023-1	
Date	10/18/2018	Project Cost	93,000	

FY2023 Priority# **1** -----of----- **1**

Capital Request Description and Justification

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

The cost is estimated at about \$10 per parcel for software, file conversion and valuation testing. (about 9,300 real estate and personal property)

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

Impact on Annual Operating Budget

Category						
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building and Improvements						-
Vehicle(s)						-
Equipment						-
Infrastructure						-
Information technology	93,000					93,000
						-
						-
Totals	93,000	-	-	-	-	93,000



Town of *Wellesley*

FY2023-2027 Budget Request

Department: Recreation Department
Dept #: 192

Expenditures per Fiscal Year						
Project Reference #:	Project Description	FY2023	FY2024	FY2025	FY2026	FY2027
REC-1	Morses Pond Beach & Bathhouse Design & Construction	-	800,000	-	-	-
REC-2	Morses Pond Beach & Bathhouse Renovation	-	-	4,425,000	-	-
Total CPC Capital Requests		-	800,000	3,025,000	-	-
Total Borrowing Requests		-	-	1,400,000	-	-
Grand Total Capital Requests		-	800,000	4,425,000	-	-
						5,225,000

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

Department	REC	Project Title	Bathhouse Design & Construction	
Prepared by	M.Chin	Project Reference #:	REC-1	
Date	10/31/19	Project Cost	800,000	
Previously Requested? <input type="checkbox"/> No FY2022 Priority #1				
Project Type: Non -Recurring				

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

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

Impact on Annual Operating Budget
 N/A

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building Construction	-					-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design	-	800,000	-	-	-	800,000
Totals	-	800,000	-	-	-	800,000

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

Department	REC	Project Title	Morses Pond Beach renovation	
Prepared by	M.Chin	Project Reference #:	REC-2	
Date	10/31/19	Project Cost	4,425,000	

Previously Requested? No
 FY2023 Priority #1

Project Type: Non -Recurring

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

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

Impact on Annual Operating Budget
 NA

Category	Total Amount Requested					
	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Building Construction						-
Site Construction						-
Vehicle(s)						-
Equipment						-
Energy Conservation						-
Other: Engineering/Design			4,425,000		-	4,425,000
Totals	-	-	4,425,000	-	-	4,425,000

TOWN OF WELLESLEY

Wellesley, Massachusetts 02481

COMMISSIONERS

Jeffrey P. Wechsler
Scott Bender
Ellen L. Korpi



DIRECTOR

David A. Cohen
20 Municipal Way
Tel: 781-235-7600
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BOARD OF PUBLIC WORKS

December 2, 2021

To: Advisory Committee

From: David A. Cohen, Director

Re: **Board of Public Works – FY23 Tax Impact Capital Budget & Five-Year Plan**

We respectfully submit the attached FY23 Tax Impact Capital Budget request, approved by the Board of Public Works on November 9, 2021. We are requesting a total capital budget of \$6,856,000 including a 'cash capital' budget request of \$3,616,000, which is \$1,998,000 less than the FY23 plan shown in the FY22 budget. The amount requested from borrowing is \$2,450,000 and the amount proposed from Chapter 90 is \$790,000 and those amounts remain unchanged from the previous forecast.

This request reflects the Department's plan to restore the FY21 and FY22 budget deferrals of \$2,073,000 over the five-year plan to make the necessary investments in our key infrastructure including roads, sidewalks, drainage, facilities, fields, playgrounds, and equipment. A recap of the deferrals, our request, and the revised Five-Year Plan is shown in Attachment A.

Included in this plan is \$724,500 for Stormwater-related projects and equipment. We intend to propose at the Annual Town Meeting the establishment of a Stormwater Enterprise Fund. If such a fund is created, these projects could be funded from that entity rather than through the General Fund. We will discuss this initiative in more detail with you when we meet on December 8th.

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

We look forward to discussing this request with you at the December 8th Advisory Committee Meeting. In the meantime, please contact me if you have any questions or would like further information about any items in our request.

Encl: Board of Public Works FY23 Tax Impact Capital Budget 2021.12.02

ATTACHMENT A - DPW FY23 TAX IMPACT CAPITAL REQUEST							
Program	Deferrals from FY21 & FY22	5yr Capital Plan					
		FY23 Request	FY24 Plan	FY25 Plan	FY26 Plan	FY27 Plan	
A. Street Improvement							
1. Street Resurfacing	(270,000)	400,000	673,750	673,750	673,750	673,750	
2. Street Resurfacing (Chapter 90)	-	790,000	790,000	790,000	790,000	790,000	
3. Crack Sealing	-	60,500	60,500	60,500	60,500	60,500	
4. Guardrail Maintenance and Replacement Program	(60,000)	30,000	30,000	30,000	30,000	30,000	
5. Crosswalk Renovations	-	75,000	75,000	75,000	75,000	75,000	
	Subtotal	(330,000)	1,355,500	1,629,250	1,629,250	1,629,250	1,629,250
B. Street Rehabilitation							
1. Road Reconstruction - Design	(75,000)	-	160,000	-	160,000	-	
2. Road Reconstruction - Walnut Street	(2,450,000)	2,450,000	-	-	-	-	
3. Road Reconstruction - Grove Street	-	-	2,500,000	2,500,000	-	3,000,000	
4. Road Reconstruction - Weston Road	-	-	-	-	-	-	
	Subtotal	(2,525,000)	2,450,000	2,660,000	2,500,000	160,000	3,000,000
C. Sidewalk Restoration							
1. Sidewalk Restoration	(45,000)	300,000	300,000	300,000	300,000	300,000	
2. Complete Street Sidewalk Project	(75,000)	40,000	200,000	200,000	200,000	200,000	
	Subtotal	(120,000)	340,000	500,000	500,000	500,000	500,000
D. Private Ways							
1. Private Ways	(2,000)	32,000	40,000	40,000	40,000	40,000	
	Subtotal	(2,000)	32,000	40,000	40,000	40,000	40,000
E. Drainage Improvements							
1. Drainage System Rehabilitation	(84,500)	354,500	500,000	500,000	500,000	500,000	
2. Drainage System Repairs (Highway)	(20,000)	120,000	150,000	150,000	150,000	150,000	
4. Drainage Equipment	-	250,000	-	-	-	-	
	Subtotal	(104,500)	724,500	650,000	650,000	650,000	650,000
F. DPW Facilities							
1. DPW Facilities - DPW Yard Facilities	-	-	-	-	-	1,000,000	-
2. DPW Fuel Depot Rehabilitation	-	-	100,000	1,000,000	-	-	
3. Park/Highway Building & Grounds Improvements	(41,500)	31,500	45,000	115,000	45,000	45,000	
4. RDF Container Replacement	(55,000)	82,500	30,000	30,000	30,000	30,000	
5. RDF Paved Areas, Grounds and Site Improvements	(100,000)	95,000	105,000	50,000	50,000	50,000	
6. Automated Brine Processor	-	85,000	-	-	-	-	
7. Sustainability Improvements	-	60,000	60,000	60,000	60,000	60,000	
	Subtotal	(196,500)	354,000	340,000	1,255,000	1,185,000	185,000
G. Other							
3. Clock Tower Bell Housing	-	25,000	100,000	-	-	-	
	Subtotal	-	25,000	100,000	-	-	-
H. Athletic Field/Playground Improvements							
1. Sprague Field Improvements	(10,000)	25,000	25,000	25,000	25,000	25,000	
2. Elementary School Field Improvements	(35,000)	50,000	30,000	35,000	35,000	35,000	
3. High School/Hunnewell Field	(55,000)	50,000	150,000	25,000	25,000	25,000	
4. Playground Equipment Replacement	(20,000)	45,000	25,000	25,000	25,000	25,000	
5. Playground Reconstruction	(200,000)	150,000	300,000	600,000	300,000	300,000	
6. ADA Requirements	(20,000)	80,000	40,000	80,000	40,000	40,000	
7. Tennis and Basketball Court Improvements	(100,000)	210,000	-	-	50,000	500,000	
9. Hunnewell Field Master Plan	-	-	100,000	-	-	-	
	Subtotal	(440,000)	610,000	670,000	790,000	500,000	950,000
I. Equipment Procurement							
1. DPW Vehicle and Equipment Replacement	(805,000)	965,000	1,247,000	1,190,000	1,312,000	1,359,000	
	Subtotal	(805,000)	965,000	1,247,000	1,190,000	1,312,000	1,359,000
DPW GRAND TOTAL		(4,523,000)	6,856,000	7,836,250	8,554,250	5,976,250	8,313,250
Funding Categories							
Improvements - DPW Sponsored - General Fund (GF)	(828,000)	2,041,000	2,629,250	2,284,250	2,374,250	2,214,250	
Equipment Purchases - General Fund	(805,000)	965,000	1,247,000	1,190,000	1,312,000	1,359,000	
Improvements - Multi-Sponsored-General Fund	(440,000)	610,000	570,000	790,000	500,000	950,000	
Cash Capital Subtotal	(2,073,000)	3,616,000	4,446,250	4,264,250	4,186,250	4,523,250	

**TOWN OF WELLESLEY
DEPARTMENT OF PUBLIC WORKS**



FY2023 TAX IMPACT CAPITAL FUNDING REQUEST

TABLE 1 - PROGRAM SUMMARY

Program	Cash Capital	Bonding/Other	Total
A - Street Improvement	\$565,500	\$790,000	\$1,355,500
B - Street Rehabilitation	\$0	\$2,450,000	\$2,450,000
C - Sidewalk Restoration	\$340,000	\$0	\$340,000
D - Private Ways	\$32,000	\$0	\$32,000
E - Drainage Improvements	\$724,500	\$0	\$724,500
F - DPW Facilities	\$354,000	\$0	\$354,000
G - Other	\$25,000	\$0	\$25,000
H - Athletic Field/Playground Improvements	\$610,000	\$0	\$610,000
I - Equipment Procurement	\$965,000	\$0	\$965,000
Total Capital Request	\$3,616,000	\$3,240,000	\$6,856,000

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
A. Street Improvement									
1. Street Resurfacing	GF	320,000	310,000	320,000	400,000	673,750	673,750	673,750	673,750
2. Street Resurfacing (Chapter 90)	CH	790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
3. Crack Sealing	GF	55,000	60,500	60,500	60,500	60,500	60,500	60,500	60,500
4. Guardrail Replacement	GF	10,000	0	0	30,000	30,000	30,000	30,000	30,000
5. Crosswalk Renovations	GF	0	0	0	75,000	75,000	75,000	75,000	75,000
	Subtotal	1,175,000	1,160,500	1,170,500	1,355,500	1,629,250	1,629,250	1,629,250	1,629,250
B. Street Rehabilitation									
1. Design	GF	0	0	75,000 Weston Road	0	160,000 TBD	0	160,000 TBD	0
2. Road Reconstruction	B	0	2,750,000 Great Plain Ave Rotary	3,000,000 Grove Street	2,450,000 Walnut Street	2,500,000 Weston Road	2,500,000 TBD	0	3,000,000 TBD
3. Road Design - Walnut Street	O	150,000 Walnut Street	0	0	0	0	0	0	0
	Subtotal	150,000	2,750,000	3,075,000	2,450,000	2,660,000	2,500,000	160,000	3,000,000
C. Sidewalk Restoration									
1. Sidewalk Restoration	GF	50,000	160,000	115,000	300,000	300,000	300,000	300,000	300,000
2. Complete Street Sidewalk Projects	GF	0	0	40,000	40,000	200,000	200,000	200,000	200,000
	Subtotal	50,000	160,000	155,000	340,000	500,000	500,000	500,000	500,000
D. Private Ways									
1. Private Ways	GF	20,000	20,000	20,000	32,000	40,000	40,000	40,000	40,000
	Subtotal	20,000	20,000	20,000	32,000	40,000	40,000	40,000	40,000
E. Drainage Improvements									
1. Drainage System Rehabilitation	GF	125,000	0	185,500	354,500	500,000	500,000	500,000	500,000
2. Drainage System Repairs (Highway)	GF	0	0	80,000	120,000	150,000	150,000	150,000	150,000
3. Town Hall Roadway Bridge, Drainage, Culvert & Headwalls	GF	75,000 Construction	0	0	0	0	0	0	0
4. Drainage Equipment	GF	0	0	0	250,000	0	0	0	0
	Subtotal	200,000	0	265,500	724,500	650,000	650,000	650,000	650,000

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TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
F. DPW Facilities									
1. DPW Facilities - Phased Replacement/Renovation of DPW Yard Facilities	B	0	0	0	0	0	0	1,000,000 Storage Areas	0
2. DPW Fuel Depot Rehabilitation	B	0	0	0	0	0	1,000,000 Construction	0	0
2. DPW Fuel Depot Rehabilitation	GF	0	0	0	0	100,000 Design	0	0	0
3. Park/Highway Building & Grounds Improvements	GF	30,000	23,500	15,000	31,500	45,000	115,000	45,000	45,000
4. RDF Container Replacement	GF	25,000	0	0	82,500	30,000	30,000	30,000	30,000
5. RDF Paved Areas, Grounds and Site Improvements	GF	30,000	0	0	95,000	105,000	50,000	50,000	50,000
6. Automated Brine Processor	GF	0	0	0	85,000	0	0	0	0
7. Sustainability Improvements	GF	0	0	30,000	60,000	60,000	60,000	60,000	60,000
	Subtotal	85,000	23,500	45,000	354,000	340,000	1,255,000	1,185,000	185,000
G. Other									
1. Traffic Island and Streetscape Renovations	GF	10,000	0	0	0	0	0	0	0
2. Fence/Flag/Flag Pole Replacement	GF	10,000	0	0	0	0	0	0	0
3. Clock Tower Bell Housing	GF	0	0	0	25,000	100,000	0	0	0
	Subtotal	20,000	0	0	25,000	100,000	0	0	0

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
H. Athletic Field/Playground Improvements									
1. Sprague Field Improvements	GF	25,000	20,000	15,000	25,000	25,000	25,000	25,000	25,000
2. Elementary School Field Improvements	GF	35,000	0	0	50,000 Kelly	30,000	35,000	35,000	35,000
3. High School/Hunnewell Field	GF	35,000	20,000	0	50,000	150,000 Irrigation Replacement	25,000	25,000	25,000
4. Playground Equipment Replacement	GF	40,000	25,000	25,000	45,000	25,000	25,000	25,000	25,000
5. Playground Reconstruction	GF	200,000 Bates rear	200,000 PAWS	0	150,000 Perrin	300,000 Bates front	600,000 Warren	300,000 TBD	300,000 TBD
6. ADA Requirements	GF	10,000	0	0	80,000 Brown	40,000 Outlett	80,000 Warren	40,000 Phillips	40,000 TBD
7. Tennis and Basketball Court Improvements	GF	25,000 Schofield	0	0	210,000 Hunnewell & Schofield	0	0	50,000 Sprague	500,000 Hunnewell
8. Drinking Water Fountains	GF	10,000	0	0	0	0	0	0	0
9. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	0	400,000	0	0	100,000	0	0	0
10. Sprague Field Artificial Turf Replacement	B	1,200,000	0	0	0	0	0	0	0
11. Hunnewell Field Master Plan -- Renovation of Baseball/Softball Fields	O	300,000	0	0	0	0	0	0	0
Subtotal		1,880,000	665,000	40,000	610,000	670,000	790,000	500,000	950,000
I. Equipment Procurement									
1. DPW Vehicle and Equipment Replacement	GF	1,136,000	838,000	715,000	965,000	1,247,000	1,190,000	1,312,000	1,359,000
Subtotal		1,136,000	838,000	715,000	965,000	1,247,000	1,190,000	1,312,000	1,359,000

TABLE 2 - DPW FY2023 CAPITAL FUNDING REQUEST AND FIVE YEAR PLAN

Program	Fund Code	FY2020 Funding	FY2021 Funding	FY2022 Funding	FY2023 Plan	FY2024 Plan	FY2025 Plan	FY2026 Plan	FY2027 Plan
DPW GRAND TOTAL		4,716,000	5,617,000	5,486,000	6,856,000	7,836,250	8,554,250	5,976,250	8,313,250
FUNDING CATEGORIES									
Improvements - DPW Sponsored - General Fund (GF)		760,000	574,000	941,000	2,041,000	2,629,250	2,284,250	2,374,250	2,214,250
Equipment Purchases - General Fund		1,136,000	838,000	715,000	965,000	1,247,000	1,190,000	1,312,000	1,359,000
Improvements - Multi-User Sponsored - General Fund (GF)		380,000	265,000	40,000	610,000	570,000	790,000	500,000	950,000
"Cash Capital" Subtotal		2,276,000	1,677,000	1,696,000	3,616,000	4,446,250	4,264,250	4,186,250	4,523,250
DPW Improvements - Bonding (B)		0	2,750,000	3,000,000	2,450,000	2,500,000	3,500,000	1,000,000	3,000,000
Multi-User Sponsored - Bonding (B)		1,200,000	0	0	0	0	0	0	0
Other Funding Chapter 90		790,000	790,000	790,000	790,000	790,000	790,000	790,000	790,000
Other CPC/Grants/Gifts		450,000	400,000	0	0	100,000	0	0	0
DPW GRAND TOTAL		4,716,000	5,617,000	5,486,000	6,856,000	7,836,250	8,554,250	5,976,250	8,313,250

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

TABLE 3 - FY2023 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2024-2025

FY	Division	Equip #	Unit To Be Replaced	Age @	Replaced By	Functions Served	Unit Cost
2023	Engineering	203	2011 FORD ESCAPE	12	Hybrid/Electric SUV	Surveys And Inspections	50,000
2023	Highway	32	1993 FORD F350	30	Box Truck	Storm Drain Camera & Truck	250,000
2023	Highway	90	2006 JOHN DEERE 410G	17	Backhoe/ Loader	Highway Maintenance	130,000
2023	Highway	106	1990 SUPERPAC 320	33	Roller	Road Maintenance	13,000
2023	Highway	50	2004 EAGERBEAVE 35GSL54S	19	Rehab Lowbed Trailer	Construction Equipment Hauling	25,000
2023	Highway	MISC_H	HIGHWAY EQUIPMENT	--	Pumps, Plate Compactors, Jack Hammers	Misc. Small Equipment	25,000
2023	Park	27	2008 CHEVROLET SILVERADO	15	Pickup Truck - Hybrid Conversion	Landscape Maintenance	60,000
2023	Park	80	2013 KUBOTA M7060HDC1	10	Wheel Tractor	Field Maintenance	60,000
2023	Park	MISC_P	PARK EQUIPMENT	--	Pumps, Plate Compactors, Jack Hammers	Aerators, Mowers, Groomers, and Misc	45,000
2023	Recycling & Disposal	356	1989 WABSH SEMI-TLR	34	100 Cy Trailer	Recycled Product Hauling	20,000
2023	Recycling & Disposal	365	2003 CATERPILLA 320CL	20	Excavator	Trash And Wood Loading	225,000
2023	Fleet	16	2011 FORD TRANSIT	12	Parts Van Hybrid or Electric Vehicle	Parts Van	50,000
2023	Fleet	MISC1	MISC. EQUIPMENT	--	Shop Equipment	Shop Equipment	15,000
2023	Winter	47	2002 VOLVO VHD42B	21	Dump Truck	Maintenance, Construction, Plowing	200,000
2023	Winter	P999	SNOW PLOW REPLACEMENTS	--	Large Snow Plows	Plowing Snow	32,000
2023	Winter	P999	SNOW PLOW AND EQUIP REHAB	--	Sander rehabilitation	Plowing Snow; Treating Roadways	15,000
							FY2023 TOTAL: 1,215,000

2024	Engineering	2	2014 TOYOTA PRIUS	10	Hybrid/Electric Passenger Vehicle	Town Engineer	35,000
2024	Engineering	202	2012 FORD ESCAPE	12	Hybrid/Electric SUV	Surveys And Inspections	50,000
2024	Highway	18	2012 FORD F550	12	1 Ton Dump Truck W/plow	Foreman, Maintenance, Construction, P	90,000
2024	Highway	20	2012 FORD F550	12	1 Ton Dump Truck W/plow	Foreman, Maintenance, Construction, P	90,000
2024	Highway	21	2012 FORD F550	12	1 Ton Dump Truck W/plow	Foreman, Maintenance, Construction, P	90,000
2024	Highway	22	2012 FORD F550	12	1 Ton Dump Truck W/plow	Foreman, Maintenance, Construction, P	90,000
2024	Highway	84	2009 BOBCAT T-190	15	Skid Steer	Maintenance, Construction, Plowing	50,000
2024	Highway	100	2016 ELGIN PELICAN	8	Street Sweeper	Sweeping Streets	240,000
2024	Highway	424	2002 CAM UTILITY	22	Trailer	Equipment And Material Transport	15,000
2024	Highway	600	2010 LONG TRAILERPUMP	14	Pump	Pump	12,000
2024	Park	15	2014 FORD F350	10	Pickup Truck w/Plow	Park Maintenance	40,000
2024	Park	24	2012 FORD F350	12	Pickup Truck w/Plow	General Foreman	60,000
2024	Park	36	2011 FORD F550	13	1 Ton Dump Truck	Park Maintenance	95,000
2024	Fleet	1	2016 FORD EXPLORER	8	Hybrid/Electric SUV	Director	50,000
2024	Fleet	MISC2	MISC. EQUIPMENT	--	Shop Equipment	Misc. Small Equipment	25,000
2024	Winter	74	1997 TRACKLESS MT5T	27	Sidewalk Tractor With Attachments	Sidewalk Tractor	165,000
2024	Winter	P999	SNOW PLOW REPLACEMENTS	--	Large Snow Plows	Plowing Snow	25,000
2024	Winter	P999	SNOW PLOW AND EQUIPMENT REHABILITA	--	Sander Rehabilitation	Treating Roads	25,000
							FY2024 TOTAL: 1,247,000

2025	Highway	432	2008 CAM UTILITY	17	Trailer	Equipment And Material Transport	15,000
2025	Highway	435	2010 PACE UTILITY	15	Trailer	Equipment And Material Transport	15,000
2025	Highway	436	2010 PACE UTILITY	15	Trailer	Equipment And Material Transport	15,000
2025	Highway	475	2015 SPAULDING T4DRSD	10	Hot Mix Paver Box	Patching Roads	40,000
2025	Highway	601	2010 LONG TRAILERPUMP	15	Pump	Pump	12,000
2025	Highway	451A	1997 SALSCO MINIPAVER	28	Sheepsfoot Roller	Road Maintenance	50,000
2025	Highway	451B	1997 SALSCO MINIPAVER	28	Sheepsfoot Roller	Road Maintenance	13,000
2025	Park	28	2012 FORD F550	13	Pickup Truck	Park Maintenance	75,000
2025	Park	33	2012 FORD F550	13	Pickup Truck	Park Maintenance	75,000
2025	Park	37	2012 FORD F550	13	Pickup Truck	Park Maintenance	75,000
2025	Park	85	2010 KUBOTA M7040HDC-1	15	Wheel Tractor	Wheel Tractor	60,000

2025 Park	411	2006 HOMEMADE UTILITY	19	Trailer	Trailer	12,000
2025 Park	426	2003 CROSS UTILITY	22	Trailer	Trailer	12,000
2025 Park	438	2002 CROSS UTILITY	23	Trailer	Trailer	10,000
2025 Park	76F	1999 TRACKLESS MISC.	26	Boom Flail Attachment	Roadside Mowing	28,000
2025 Recycling & Disposal	346	2014 INTERNATIO 7600SER	11	Rolloff Truck	Material Hauling/handling, Plowing	225,000
2025 Recycling & Disposal	358	2005 BLACKROCK UTILITY	20	Recyclemobile	Recyclemobile	20,000
2025 Fleet	13	2017 TOYOTA PRIUS	8	Passenger Vehicle	Asst. Director	35,000
2025 Fleet	29	1990 FORD F350	35	Redeployed Heavy Duty Pickup (unit 22)	Welding Service Truck	18,000
2025 Fleet	MISC3	MISC. EQUIPMENT	--	Small Equipment	Misc. Small Equipment	25,000
2025 Winter	64	2009 INTERNATIO 7400SFA	16	Combo Body	Maintenance, Construction, Plowing	145,000
2025 Winter	78	2003 TRACKLESS MT5T	22	Sidewalk Tractor	Sidewalk Tractor	165,000
2025 Winter	P999	SNOW PLOW REPLACEMENTS	--	Large Snow Plows	Plowing Snow	25,000
2025 Winter	P999	SNOW PLOW AND EQUIPMENT REHABILITA	--	Sander rehabilitation	Treating Roads	25,000
						FY2025 TOTAL: 1,190,000



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A1**

Project Name: **Street Resurfacing**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$320,000	\$400,000	\$673,750	\$673,750	\$673,750	\$673,750
Planned Expenditures:						
Personal Services	\$75,000	\$100,000	\$173,750	\$173,750	\$173,750	\$173,750
Expenses	\$245,000	\$300,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL:	\$320,000	\$400,000	\$673,750	\$673,750	\$673,750	\$673,750

Justification: The DPW resurfacing program maintains approximately ninety-five (95) miles of "non-connector" streets while funding for the Town's "major connector" streets are addressed as individual capital projects when reconstruction is required.

The DPW follows a preventative maintenance strategy which slows the deterioration rate of pavement, extends service life and delays cost and disruption of full reconstruction almost indefinitely. We use chipseal, standard hot mix asphalt overlay, or grinding and overlay of the existing road surface in a 10-14 year cycle. Chipseal is used as an economical treatment where appropriate and grinding is used where there will be a loss of existing curb reveal and/or puddling will occur in driveways or intersecting streets due to an additional overlay.

In FY21 and FY22, 'Cape Seal' was used in a pilot test. This process is a little more expensive, takes longer to apply and does not have as good of a finished appearance as our other treatments. After the 2021 paving season is completed a determination will be made if Cape Seal is a viable option to the Rubber Chip Seal the Town has used over the past 20 years.

This request (combined Cash Capital and Chapter 90 Funding) aims to resurface approximately 10 miles of street from a candidate list of streets. This is the optimum amount to minimize repair costs and preserve the roadway system. The number and mileage of streets is dependent on the combination of treatment types implemented. The list of streets to be resurfaced are included in a 3 to 5 year paving plan with the first

Lead Division: Highway

Project Code: 95210

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A1**

year being finalized after post-winter road condition inspections are completed each spring. This request restores all amounts previously deferred so that we can maintain our 10-14 year resurfacing cycle.

Lead Division: Highway

Project Code: **95210**

Date: **12/2/2021**



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A2**

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

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000
Planned Expenditures:						
Personal Services	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Expenses	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000	\$610,000
TOTAL:	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000	\$790,000

Justification: The DPW resurfacing program maintains approximately ninety-five (95) miles of "non-connector" streets while funding for the Town's "major connector" streets are addressed as individual capital projects when reconstruction is required.

The DPW follows a preventative maintenance strategy which slows the deterioration rate of pavement, extends service life and delays cost and disruption of full reconstruction almost indefinitely. We use chipseal, standard hot mix asphalt overlay, or grinding and overlay of the existing road surface in a 10-14 year cycle. Chipseal is used as an economical treatment where appropriate and grinding is used where there will be a loss of existing curb reveal and/or puddling will occur in driveways or intersecting streets due to an additional overlay.

In FY21 and FY22, 'Cape Seal' was used in a pilot test. This process is a little more expensive, takes longer to apply and does not have as good of a finished appearance as our other treatments. After the 2021 paving season is completed a determination will be made if Cape Seal is a viable option to the Rubber Chip Seal the Town has used over the past 20 years.

This request (combined Cash Capital and Chapter 90 Funding) aims to resurface approximately 10 miles of street from a candidate list of streets. This is the optimum amount to minimize repair costs and preserve the roadway system. The number and mileage of streets is dependent on the combination of treatment types implemented. The list of streets to be resurfaced are included in a 3 to 5 year paving plan with the first

Lead Division: Highway

Project Code: 95210

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A2**

year being finalized after post-winter road condition inspections are completed each spring. This request restores all amounts previously deferred so that we can maintain our 10-14 year resurfacing cycle.

Lead Division: Highway

Project Code: **95210**

Date: **12/2/2021**



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A3**

Project Name: **Crack Sealing**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500
Planned Expenditures:						
Personal Services	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Expenses	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500	\$49,500
TOTAL:	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500	\$60,500

Justification: Crack sealing is an important first step in the street maintenance program and extends the life of pavement by preventing the intrusion of water. Sealing cracks with rubberized asphalt is a cost effective way to defer the need for street resurfacing by 3 to 5 years. This work is primarily contracted out and this request will allow us to treat approximately 4 miles of streets.

Lead Division: Highway

Project Code: 95220

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A4**

Project Name: **Guardrail Replacement**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Planned Expenditures:						
Personal Services	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Expenses	\$0	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
TOTAL:	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

Justification: The DPW maintains approximately six (6) miles of guardrail throughout Town. Funding for this program addresses sections in need of maintenance and replacement with a priority on traffic safety. Current pricing for removal and replacement of guardrail is approximately \$45 per foot and the proposed plan will address approximately 700 linear feet per year.

Lead Division: Highway

Project Code: 95270

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **A5**

Project Name: **Crosswalk Renovations**

Purpose: Renovation or Replacement of Brick Crosswalks in Wellesley Square

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Planned Expenditures:						
Personal Services	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL:	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

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

Lead Division: Highway

Project Code: 95270

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **B2**

Project Name: **Road Reconstruction**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$3,000,000	\$2,450,000	\$2,500,000	\$2,500,000	\$0	\$3,000,000
Grove Street		Walnut Street	Weston Road	TBD		TBD
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$3,000,000	\$2,450,000	\$2,500,000	\$2,500,000	\$0	\$3,000,000
TOTAL:	\$3,000,000	\$2,450,000	\$2,500,000	\$2,500,000	\$0	\$3,000,000

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

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

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

Due to limits on the Town's borrowing capacity, this project was deferred to FY23. If this project is approved, the DPW will develop construction plans and specifications to solicit bids in calendar year 2022 with actual construction commencing in summer 2022.

Lead Division: Engineering **Project Code:** 95102 **Date:** 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **C1**

Project Name: **Sidewalk Restoration**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$115,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Planned Expenditures:						
Personal Services	\$70,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Expenses	\$45,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL:	\$115,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

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

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

Presently there is \$560,000 identified for needed replacement and \$482,000 for new construction. In addition, the Town has identified nearly \$5,000,000 in complete streets sidewalk projects. FY23-FY27 funding restores all amounts previously deferred so that we can maintain our target of restoring 1.5 miles annually. We will continue to seek grant funding for these projects.

Lead Division: Highway

Project Code: 95230

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **C2**

Project Name: **Complete Street Sidewalk Projects**

Purpose: Complete Street Sidewalk Grant Projects

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$40,000	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$40,000	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL:	\$40,000	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000

Justification: The DPW is responsible for maintaining 118 miles of sidewalk including about 60 miles of school walking routes and commercial area sidewalks that are given priority attention. The Town has identified nearly \$5,000,000 in Complete Streets sidewalk projects and this program will fund these items and grant funds will be sought for reimbursement. FY23 funds are planned for connecting selected sidewalk projects selected from the Fuller Brook Road, Wildon Road, Juniper areas or the Alba Road, Wall Street, Windemere neighborhoods.

Lead Division: Highway

Project Code: 95230

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **D1**

Project Name: **Private Ways**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$20,000	\$32,000	\$40,000	\$40,000	\$40,000	\$40,000
Planned Expenditures:						
Personal Services	\$15,000	\$21,000	\$30,000	\$30,000	\$30,000	\$30,000
Expenses	\$5,000	\$11,000	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL:	\$20,000	\$32,000	\$40,000	\$40,000	\$40,000	\$40,000

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

This capital program funds the cost of 'temporary minor repairs' to allow the delivery of such services or when the repairs are requested by a majority of the abutters to the private way in accordance with Town Bylaw 29.10. There are an average of 6 petitions for these repairs each year. FY23 funding restores amounts previously deferred and an additional increase is requested in future years to keep up with the demand for this essential services for the abutters on private ways.

Lead Division: Highway

Project Code: 95260

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **E1**

Project Name: **Drainage System Rehabilitation**

Purpose: Drainage System Improvements

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$185,500	\$354,500	\$500,000	\$500,000	\$500,000	\$500,000
Planned Expenditures:						
Personal Services	\$92,750	\$177,250	\$250,000	\$250,000	\$250,000	\$250,000
Expenses	\$92,750	\$177,250	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL:	\$185,500	\$354,500	\$500,000	\$500,000	\$500,000	\$500,000

Justification: The Town's stormwater drainage system contains 120 miles of storm drains, several miles of culverts, approximately 100 headwalls, and over 3,600 catch basins. Funding for this program will provide for drainpipe and structure rehabilitation or replacement throughout the system. There are currently over 60 projects identified with preliminary estimates total approximately \$1,000,000. FY23 funding restores all amounts previously deferred and future year increases are projected to keep up with needed improvements.

Lead Division: Highway

Project Code: 95240

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **E2**

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

Purpose: Renovate and Replacement of Drainage Structures & Pipe

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$80,000	\$120,000	\$150,000	\$150,000	\$150,000	\$150,000
Planned Expenditures:						
Personal Services	\$40,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000
Expenses	\$40,000	\$60,000	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL:	\$80,000	\$120,000	\$150,000	\$150,000	\$150,000	\$150,000

Justification: The Town's stormwater drainage system contains 120 miles of storm drains, several miles of culverts, approximately 100 headwalls, and over 3,600 catch basins. Work includes installing berm, adjusting driveway aprons and regrading sidewalk or roadway section to improve stormwater drainage. There are currently over 30 locations identified needing renovation or replacement and this funding is for approximately 10 projects per year. FY23 funding restores all amounts previously deferred to keep up with needed improvements.

Lead Division: Highway

Project Code: 95240

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **E4**

Project Name: **Drainage Equipment**

Purpose: To inspect and maintain the Town's 130 miles of Stormwater Drainage pipe.

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$250,000	\$0	\$0	\$0	\$0
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$250,000	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$250,000	\$0	\$0	\$0	\$0

Justification: This funding is for the purchase of a new vehicle, robotic camera system and mobile work station for the systematic inspection of approximately 130 miles of storm drains and identifying obstructions and deficiencies in the storm water network. On an annual basis, an average of 2 miles are inspected for excessive sediment, leaks, breaks and blockages. The 8 year old camera system is beyond economical repairs as the tractor system, camera recording, and software no longer works and parts are difficult to find. The vehicle is 18 years old and needs rear spring and suspension work and there is an oil leak in the front crank. Due to the age of the vehicle, parts are becoming more difficult to find. An electric van or box style truck is being considered as a replacement if available.

Lead Division: Highway

Project Code: 95240

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2022**
Project ID: **F1**

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

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$0	\$0	\$0	\$1,000,000	\$0
					Storage Areas	
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$0	\$1,000,000	\$0
TOTAL:	\$0	\$0	\$0	\$0	\$1,000,000	\$0

Justification: In FY26, the plan is to renovate the enclosed storage sheds and outdoor areas.

Lead Division: Management

Project Code: 95900

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2022**
Project ID: **F2.1**

Project Name: **DPW Fuel Depot Rehabilitation**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$0	\$100,000 Design	\$0	\$0	\$0
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$100,000	\$0	\$0	\$0
TOTAL:	\$0	\$0	\$100,000	\$0	\$0	\$0

Justification: The DPW Fuel Depot consists of one 10,000 gallon diesel and two 10,000-gallon gasoline tanks, pumps and dispensers at the DPW complex at 20 Municipal Way. These tanks were installed in 1995 and have an expected life of 20 years. Although these tanks have already outlived their expected life, annual inspection and testing show that they are in good condition and are not expected to need replacing until at least FY25.

Lead Division: Management

Project Code:

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2022**
Project ID: **F2.2**

Project Name: **DPW Fuel Depot Rehabilitation**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$0	\$0	\$1,000,000	\$0	\$0
				Construction		
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$0	\$0	\$1,000,000	\$0	\$0
TOTAL:	\$0	\$0	\$0	\$1,000,000	\$0	\$0

Justification: The DPW Fuel Depot consists of one 10,000 gallon diesel and two 10,000-gallon gasoline tanks, pumps and dispensers at the DPW complex at 20 Municipal Way. These tanks were installed in 1995 and have an expected life of 20 years. Although these tanks have already outlived their expected life, annual inspection and testing show that they are in good condition and are not expected to need replacing until at least FY25.

Lead Division: Management

Project Code:

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2022**
Project ID: **F3**

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

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$15,000	\$31,500	\$45,000	\$115,000	\$45,000	\$45,000
Planned Expenditures:						
Personal Services	\$2,500	\$5,000	\$5,000	\$10,000	\$5,000	\$5,000
Expenses	\$12,500	\$26,500	\$40,000	\$105,000	\$40,000	\$40,000
TOTAL:	\$15,000	\$31,500	\$45,000	\$115,000	\$45,000	\$45,000

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

This program includes 15,720 square feet of ancillary structures and repair items identified in the Department's annual maintenance inspection program and not typically covered by the Facilities Maintenance Department (FMD). These items include repairs or replacements to storage structures, material bunkers, and other grounds related improvements. The FY23 request includes \$50,000 to address needed repairs to the Park & Highway Garage in addition to resurfacing of parking and storage areas. FY23 funding restores amounts previously deferred so that we can keep up with the ongoing capital maintenance needs at the facility. The increase in FY25 is for parking lot improvements and repairs required due to anticipated new EV charging infrastructure.

Lead Division: Highway

Project Code: 95290

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **F4**

Project Name: **RDF Container Replacement**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$82,500	\$30,000	\$30,000	\$30,000	\$30,000
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$82,500	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL:	\$0	\$82,500	\$30,000	\$30,000	\$30,000	\$30,000

Justification: The RDF uses a total of 64 containers for trash and recycling operations including 13 closed top containers (50 cubic yards), 30 open top containers (15, 20, 30, 40, and 50 cubic yards), and 21 caster bins (6 and 10 cubic yards). The average age of the containers are 10 years old, though at least two containers are over 25 years old. Although the RDF repaints and spot-welds containers to extend their life, the constant loading and unloading of the containers and exposure to the weather cause extensive wear. This funding request typically provides for the purchase or major repair of 3-5 containers annually. FY23 funding restores all amounts previously deferred so that we can maintain our target of replacing 3-5 containers annually.

Lead Division: RDF

Project Code: 95410

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2022**
Project ID: **F5**

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

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$95,000	\$105,000	\$50,000	\$50,000	\$50,000
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$95,000	\$105,000	\$50,000	\$50,000	\$50,000
TOTAL:	\$0	\$95,000	\$105,000	\$50,000	\$50,000	\$50,000

Justification: The RDF is an 88-acre facility with extensive paved roadways, parking areas, sidewalks, material storage areas, storage structures, and residential drop-off areas not covered by the Facilities Maintenance Department. Funding for this project allows for the regular maintenance and periodic repair of these areas. FY23 funding will provide for the partial resurfacing of the facility and repairs to the secondary gate. Increases in FY24 are planned for the front gate, entryway, and sign replacement. FY23-27 funding restores all amounts previously deferred so that we can maintain our regular and periodic repair of these areas.

Lead Division: RDF

Project Code: 95414

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2022**

Project ID: **F6**

Project Name: **Automated Brine Processor**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$85,000	\$0	\$0	\$0	\$0
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$0	\$85,000	\$0	\$0	\$0	\$0
TOTAL:	\$0	\$85,000	\$0	\$0	\$0	\$0

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

Lead Division: RDF

Project Code: 95413

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **F7**

Project Name: **Sustainability Improvements**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
Planned Expenditures:						
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL:	\$30,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

Justification: This program funds sustainability initiatives aimed at reducing emissions, gas & oil use, and noise pollution. This budget includes up to \$20,000 per year for the electrification and systematic replacement of gas powered landscape equipment and up to \$40,000 per year for alternative fuel vehicle upgrades. FY23 funding is intended to target the expanded electrification of landscape maintenance equipment and vehicles.

Lead Division: MGT

Project Code: 95413

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **G3**

Project Name: **Clock Tower Bell Housing**

Purpose: Clock Tower Bell Housing

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$25,000	\$100,000	\$0	\$0	\$0
Planned Expenditures:						
Personal Services	\$0	\$0	\$10,000	\$0	\$0	\$0
Expenses	\$0	\$25,000	\$90,000	\$0	\$0	\$0
TOTAL:	\$0	\$25,000	\$100,000	\$0	\$0	\$0

Justification: This request is to supplement the \$40,000 in funding appropriated to the CPC at the 2017 Annual Town Meeting for the historic preservation portion of a large maintenance project and will involve the restoration of the cupola, weathervane, and the bell. Initial estimates from the consultant are now believed to be inefficient. FY23 funding will be used to provide a design for necessary repairs to be completed in FY24.

Lead Division: Park

Project Code:

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **H01**

Project Name: **Sprague Field Improvements**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Planned Expenditures:						
Personal Services	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Expenses	\$12,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL:	\$15,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Justification: This recurring request funds on-going repairs, sod replacement, aeration, topdressing and soil amenities of the heavily used natural grass fields. Unexpected minor repairs needed for synthetic field or other amenities at this extensively used recreation facility will also be covered. FY23 funding will target top dressing, deep tine aeration, and renovation of infield #1.

Lead Division: Park

Project Code: 95330

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **H02**

Project Name: **Elementary School Field Improvements**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$50,000 Kelly	\$30,000 Ouellet	\$35,000 Reidy	\$35,000	\$35,000
Planned Expenditures:						
Personal Services	\$0	\$20,000	\$10,000	\$12,500	\$12,500	\$12,500
Expenses	\$0	\$30,000	\$20,000	\$22,500	\$22,500	\$22,500
TOTAL:	\$0	\$50,000	\$30,000	\$35,000	\$35,000	\$35,000

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

Funds remaining from previous years will be used to renovate the Brown Park Baseball Backstop. FY22 funding has been deferred until FY23 and are intended to be used for renovating the four infields at Kelly Memorial Park. FY23 funding restores amounts previously deferred so that we can continue to meet the replacement and maintenance needs of these fields.

Lead Division: Park

Project Code: 95310

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **H03**

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

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$50,000	\$150,000	\$25,000	\$25,000	\$25,000
			Irrigation Replacement			
Planned Expenditures:						
Personal Services	\$0	\$10,000	\$30,000	\$5,000	\$5,000	\$5,000
Expenses	\$0	\$40,000	\$120,000	\$20,000	\$20,000	\$20,000
TOTAL:	\$0	\$50,000	\$150,000	\$25,000	\$25,000	\$25,000

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

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

FY23 funds are designated for design of the irrigation system to be replaced in FY24 and for infield repairs, renovation, aeration, and top dressing. FY24 funds are designated for replacing the 40 year old irrigation system that waters over 5 acres of athletic field turf and two baseball infields. The department has responded to several large irrigation pipe breaks over the past several summers. FY23-24 funding restores amounts previously deferred so that we can continue to improve and fulfill the maintenance needs of these fields.

Lead Division: Park

Project Code: 95320

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **H04**

Project Name: **Playground Equipment Replacement**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$25,000	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000
Planned Expenditures:						
Personal Services	\$12,500	\$22,500	\$12,500	\$12,500	\$12,500	\$12,500
Expenses	\$12,500	\$22,500	\$12,500	\$12,500	\$12,500	\$12,500
TOTAL:	\$25,000	\$45,000	\$25,000	\$25,000	\$25,000	\$25,000

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

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

As part of the Town's request to reduce the cash capital budget, this program was reduced by \$20,000 in FY21. FY23 funding restores these amounts so that we can continue to meet all safety standards and provide financial support in the replacement of playground equipment.

Lead Division: Park

Project Code: 95340

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

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

Project Name: **Playground Reconstruction**

Purpose: Playground Reconstruction

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$150,000 Perrin	\$300,000 Bates front	\$600,000 Warren	\$300,000 TBD	\$300,000 TBD
Planned Expenditures:						
Personal Services	\$0	\$25,000	\$50,000	\$100,000	\$50,000	\$50,000
Expenses	\$0	\$125,000	\$250,000	\$500,000	\$250,000	\$250,000
TOTAL:	\$0	\$150,000	\$300,000	\$600,000	\$300,000	\$300,000

Justification: The Park and Tree Division maintains 16 playground sites. These sites include large and small playground structures that have a life expectancy of 15 to 20 years. The following funding is designed to replace these structures to meet the present and future needs of each school and user group. A typical structure will be designed to accommodate approximately 100 participants at a time in a 3,500 sq. ft. area with a poured in place rubber surface to improve ADA accessibility and to reduce annual surface maintenance costs. The FY23 plan is for a rehabilitation of Perrin park including new and replacement structures. Due to the Natural Resource Commission's concerns of protecting existing trees, a limited renovation will take place. Due to budget cuts, this project was been deferred to FY23. FY23-FY27 funding restores these amounts so that we can continue to meet our target of reconstructing playgrounds every 10 - 15 years.

Lead Division: Park

Project Code: **95341**

Date: **12/2/2021**



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **H06**

Project Name: **ADA Requirements**

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$80,000 Brown	\$40,000 Outlett	\$80,000 Warren	\$40,000 Phillips	\$40,000 TBD
Planned Expenditures:						
Personal Services	\$0	\$40,000	\$20,000	\$40,000	\$20,000	\$20,000
Expenses	\$0	\$40,000	\$20,000	\$40,000	\$20,000	\$20,000
TOTAL:	\$0	\$80,000	\$40,000	\$80,000	\$40,000	\$40,000

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

FY23-FY27 funding restores amounts previously deferred so that we can continue to improve accessibility and mobility on park and school sites.

Lead Division: Park

Project Code: 95360

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: **2023**
Project ID: **H07**

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

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$0	\$210,000 Hunnewell & Schofield	\$0	\$0	\$50,000 Sprague	\$500,000 Hunnewell
Planned Expenditures:						
Personal Services	\$0	\$10,000	\$0	\$0	\$10,000	\$0
Expenses	\$0	\$200,000	\$0	\$0	\$40,000	\$500,000
TOTAL:	\$0	\$210,000	\$0	\$0	\$50,000	\$500,000

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

The Tennis Court at Hunnewell was sealed in FY19. FY23 funding is designated towards crack sealing and painting to extend its life until planned replacement in FY27. Funding in FY23 will also go to replacing the fencing around the Schofield School Tennis Courts. FY23 funding restores amounts previously deferred so that we can accomplish these projects.

Lead Division: Park

Project Code: 95350

Date: 12/2/2021



Town of Wellesley
Department of Public Works
CAPITAL PROJECT PLANNING SHEET

Fiscal Year: 2023

Project ID: I1

Project Name: DPW Vehicle and Equipment Replacement

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

	2022	2023	2024	2025	2026	2027
Funding Requirements:	\$715,000	\$965,000	\$1,247,000	\$1,190,000	\$1,312,000	\$1,359,000
Planned Expenditures:						
Personal Services	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000
Expenses	\$715,000	\$965,000	\$1,147,000	\$1,090,000	\$1,212,000	\$1,259,000
TOTAL:	\$715,000	\$965,000	\$1,247,000	\$1,190,000	\$1,312,000	\$1,359,000

Justification: The Department of Public Works maintains 115 vehicles and over 200 pieces of supporting equipment such as plows and trailers. The total estimated replacement value of the fleet is over \$14,000,000. The DPW uses the age of a vehicle as the initial indicator that the vehicle should be considered for replacement. However, the DPW continues to use and repair the vehicle as long as possible. Each year, the Director, Division Superintendents and Fleet Maintenance staff review all the vehicles in the fleet and update a multi-year replacement schedule (DPW Vehicle Roster and Replacement Plan) to most accurately project the remaining useful life of each vehicle. This replacement schedule considers the current condition of each vehicle, the ability of the vehicle to be operated and driven safely, projected repair costs to keep the vehicle running, and the activities performed by the vehicle. In addition, the schedule identifies vehicles that could be replaced with used rather than new vehicles. Finally, the schedule also considers spreading vehicle replacement costs to minimize the impact on the Town's capital budget.

Vehicle Replacement Profiles and the DPW Vehicle Roster and Five Year Replacement Plan are provided on the following pages. As part of the Town's request to reduce the cash capital budget, this program was reduced by \$235,000 in FY21 and by \$570,000 in FY22. FY23 funding restores these amounts so that we can meet our target of replacing vehicles before they exceed their useful life. For FY23, the budget of \$250,000 for the camera truck was moved under Drainage Improvements to identify costs that could be moved to a Stormwater Enterprise Fund.

Lead Division: Fleet

Project Code: 95510

Date: 12/2/2021



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 203

Year/Make/Model: 2011 FORD ESCAPE

Division: Engineering

Replacement Cost: \$50,000

Purpose: Surveys And Inspections

Replacement: Hybrid/Electric SUV



Class:	02 - SUV's
<i>Age at Replacement:</i>	12
<i>Expected Life:</i>	8
<i>FY21 Usage Miles:</i>	2,089
<i>Current Mileage:</i>	36,840
<i>FY21 Downtime Hours:</i>	3
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$15,223
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$2,000

Background: This vehicle is used primarily for the surveying, layout and construction of various Town projects. The compact SUV style enables staff to safely and effectively transport and store engineering equipment such as transits and ground stakes. Rust and rot has started to form in the wheel wells and undercarriage. Parts are becoming more difficult to obtain due to the age of the vehicle. It is used on a daily basis around town and on construction sites. A similar class of electric vehicle will be the replacement.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 32

Year/Make/Model: 1993 FORD F350

Division: Highway

Replacement Cost: \$250,000

Purpose: Storm Drain Camera & Truck

Replacement: Box Truck



Class:	05 - Medium Trucks
<i>Age at Replacement:</i>	30
<i>Expected Life:</i>	10
<i>FY21 Usage Miles:</i>	140
<i>Current Mileage:</i>	63,257
<i>FY21 Downtime Hours:</i>	17
<i>FY21 Road Calls:</i>	2
<i>Parts Availability:</i>	Poor
<i>Life to Date Repair Cost:</i>	\$10,852
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$500

Background: This funding is for the purchase of a new vehicle, robotic camera system and mobile work station for the systematic inspection of approximately 130 miles of storm drains and identifying obstructions and deficiencies in the storm water network. On an annual basis, an average of 2 miles are inspected for excessive sediment, leaks, breaks and blockages. The 8 year old camera system is beyond economical repairs as the tractor system, camera recording, and software no longer works and parts are difficult to find. The vehicle is 28 years old and needs rear spring and suspension work, there is an oil leak in the front crank case. Due to the age of the vehicle, parts are becoming more difficult to find. An electric van or box style truck is being considered as a replacement if available.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 50

Year/Make/Model: 2004 EAGERBEAVE 35GSLS4S

Division: Highway

Replacement Cost: \$25,000

Purpose: Construction Equipment Hauling

Replacement: Rehab Lowbed Trailer



Class:	24 - Trailers
<i>Age at Replacement:</i>	19
<i>Expected Life:</i>	15
<i>FY21 Usage Miles:</i>	0
<i>Current Mileage:</i>	0
<i>FY21 Downtime Hours:</i>	2
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$11,812
<i>To Be Traded?:</i>	N/A
<i>Trade Value:</i>	\$0

Background: This trailer is used for transporting heavy construction equipment and materials such as road plates. This unit will be rehabbed by replacing rotted and worn deck boards, sand blasting and painting rusted frame areas and repairing other mechanical components. This should extend the life of this unit by 5-7 years.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 90

Year/Make/Model: 2006 JOHN DEERE 410G

Division: Highway

Replacement Cost: \$130,000

Purpose: Highway Maintenance

Replacement: Backhoe/ Loader



Class:	10 - Backhoes
<i>Age at Replacement:</i>	17
<i>Expected Life:</i>	15
<i>FY21 Usage Hours:</i>	558
<i>Current Hours:</i>	5,718
<i>FY21 Downtime Hours:</i>	176
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$101,368
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$25,000

Background: This is a multi-use piece of equipment that is used for digging on roadways, loading trucks, setting curbing and lifting heavy objects into place. During winter operations, it is used to plow during post storm cleanup and snow removals. It has become less reliable due to it's age. It is past it's useful life, it is expensive to repair and parts are becoming difficult to find. A similar backhoe is recommended for replacement.



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

Fiscal Year: 2023
Project ID: I1

Unit: 106

Year/Make/Model: 1990 SUPERPAC 320

Division: Highway

Replacement Cost: \$13,000

Purpose: Road Maintenance

Replacement: Roller



Class:	28 - Misc. Equipment
<i>Age at Replacement:</i>	33
<i>Expected Life:</i>	15
<i>FY21 Usage Hours:</i>	
<i>Current Hours:</i>	
<i>FY21 Downtime Hours:</i>	481
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Poor
<i>Life to Date Repair Cost:</i>	\$12,587
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$200

Background: Equipment is used for pot hole repairs, milling roads and sidewalk patching. Current roller is well past its life expectancy and is difficult to repair. Replacement vehicle is designed to be more efficient and is safer than current model.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: MISC_HWY

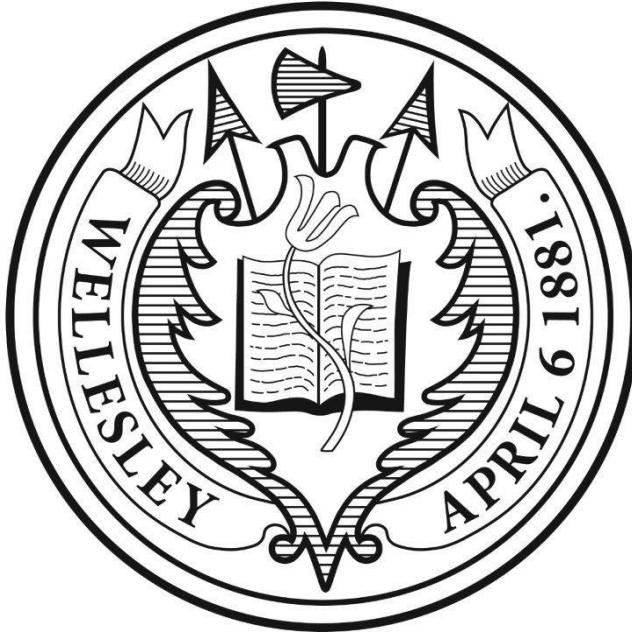
Year/Make/Model: HIGHWAY EQUIPMENT

Division: Highway

Replacement Cost: \$25,000

Purpose: Misc. Small Equipment

Replacement: Pumps, Plate Compactors, Jack Hammers



Class: 29 - Misc. Equipment

Age at Replacement:

Expected Life: 10

FY21 Usage Hours:

Current Hours:

FY21 Downtime Hours:

FY21 Road Calls:

Parts Availability: Not Applicable

Life to Date Repair Cost:

To Be Traded?: N/A

Trade Value:

Background: The Highway Division has approximately 40 rollers, compactors, compressors, mini-paving machines, message boards, water pumps, tractor attachments, and other specialized equipment. Funding will be used to replace various this equipment and various large tools.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: MISC_PRK

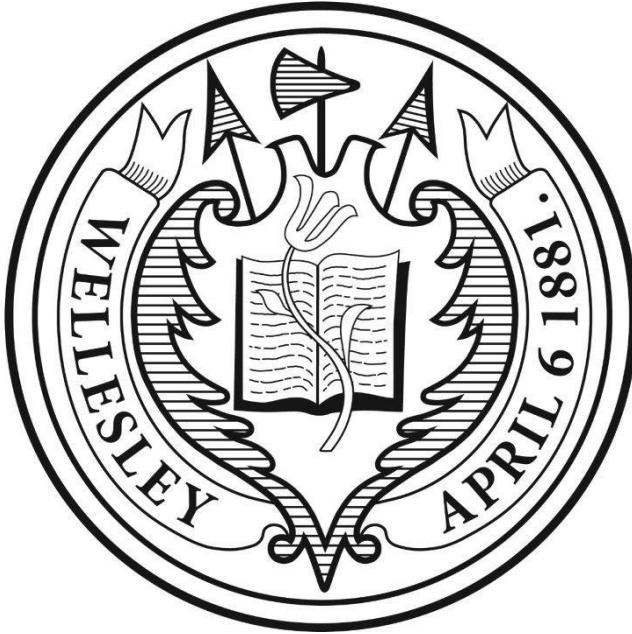
Year/Make/Model: PARK EQUIPMENT

Division: Park

Replacement Cost: \$45,000

Purpose: Aerators, Mowers, Groomers, and Misc. Small Equipment

Replacement: Pumps, Plate Compactors, Jack Hammers



Class: 29 - Misc. Equipment

Age at Replacement:

Expected Life: 10

FY21 Usage Hours:

Current Hours:

FY21 Downtime Hours:

FY21 Road Calls:

Parts Availability: Not Applicable

Life to Date Repair Cost:

To Be Traded?: N/A

Trade Value:

Background: The Park and Tree Division has approximately 60 pieces of non-plated equipment such as containers, slide-in units, mowers, tractor attachments, infield groomers, utility carts, pumps, and other specialized equipment. Funding is used to replace this equipment and various large tools.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 27

Year/Make/Model: 2008 CHEVROLET SILVERADO

Division: Park

Replacement Cost: \$60,000

Purpose: Landscape Maintenance

Replacement: Pickup Truck - Hybrid Conversion



Class:	04 - Light Trucks
<i>Age at Replacement:</i>	15
<i>Expected Life:</i>	8
<i>FY21 Usage Miles:</i>	1,650
<i>Current Mileage:</i>	39,747
<i>FY21 Downtime Hours:</i>	54
<i>FY21 Road Calls:</i>	1
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$20,212
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$1,000

Background: This vehicle is primarily used for transporting plants, tools, supplies and materials to several municipal properties, parks, and traffic islands. Vehicle is past its useful life and parts are difficult to obtain. Rust and rot has started to form in the wheel wells and undercarriage. It is anticipated that an electric or hybrid version will be available as a potential replacement.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 80

Year/Make/Model: 2013 KUBOTA M7060HDC1

Division: Park

Replacement Cost: \$60,000

Purpose: Field Maintenance

Replacement: Wheel Tractor



Class:	18 - Lawn Tractors
<i>Age at Replacement:</i>	10
<i>Expected Life:</i>	12
<i>FY21 Usage Hours:</i>	1,090
<i>Current Hours:</i>	5,453
<i>FY21 Downtime Hours:</i>	32
<i>FY21 Road Calls:</i>	1
<i>Parts Availability:</i>	Good
<i>Life to Date Repair Cost:</i>	\$29,761
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$5,000

Background: This piece of equipment is used on a daily basis as part of Park's operations including clearing yard and wood chip areas. Historically, we have found that these vehicles need to be replaced every 10 years as they begin to break down more frequently from consistent work and over the road miles.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 356

Year/Make/Model: 1989 WABSH SEMI-TLR

Division: Recycling & Disposal

Replacement Cost: \$20,000

Purpose: Recycled Product Hauling

Replacement: 100 Cy Trailer



Class:	24 - Trailers
<i>Age at Replacement:</i>	34
<i>Expected Life:</i>	15
<i>FY21 Usage Miles:</i>	0
<i>Current Mileage:</i>	0
<i>FY21 Downtime Hours:</i>	0
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Poor
<i>Life to Date Repair Cost:</i>	\$15,589
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$100

Background: This unit is a one-hundred cubic yard enclosed trailer used daily to store special waste materials such as fluorescent bulbs, batteries, and mercury-containing products and to transport these materials to local recyclers. In FY21, 71 tons of hazardous materials were stored and transported with this unit. This trailer recently passed state inspection but it is in poor condition and costly repairs are expected in order for it to pass its next inspection.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 365

Year/Make/Model: 2003 CATERPILLA 320CL

Division: Recycling & Disposal

Replacement Cost: \$225,000

Purpose: Trash And Wood Loading

Replacement: Excavator



Class:	12 - Excavators
<i>Age at Replacement:</i>	20
<i>Expected Life:</i>	15
<i>FY21 Usage Hours:</i>	150
<i>Current Hours:</i>	9,175
<i>FY21 Downtime Hours:</i>	18
<i>FY21 Road Calls:</i>	1
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$78,269
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$5,000

Background: This unit is used daily to load approximately 8,000 lbs. of trash (per year) into 100 yard trailers to be transported out of the facility to a licensed landfill. This excavator has been downed because it needs major repairs that aren't economical due to its age, condition and parts availability.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 16

Year/Make/Model: 2011 FORD TRANSIT

Division: Fleet

Replacement Cost: \$50,000

Purpose: Parts Van

Replacement: Parts Van Hybrid or Electric Vehicle



Class:	03 - Vans
<i>Age at Replacement:</i>	12
<i>Expected Life:</i>	8
<i>FY21 Usage Miles:</i>	8,412
<i>Current Mileage:</i>	90,435
<i>FY21 Downtime Hours:</i>	71
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$28,699
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$1,500

Background: This unit is used daily by our Fleet Maintenance division to pickup and transport parts and for shuttling vehicles for repair. The vehicle makes 3-5 trips of varying range per day. There is a significant amount of rust and rot on the undercarriage. An electric vehicle is being considered as a replacement.



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

Fiscal Year: 2023
Project ID: I1

Unit: MISC1

Year/Make/Model: MISC. EQUIPMENT

Division: Fleet

Replacement Cost: \$15,000

Purpose: Shop Equipment

Replacement: Shop Equipment



Class: 29 - Misc. Equipment

Age at Replacement:

Expected Life: 10

FY21 Usage Hours:

Current Hours:

FY21 Downtime Hours:

FY21 Road Calls:

Parts Availability: Not Applicable

Life to Date Repair Cost:

To Be Traded?: N/A

Trade Value:

Background: Funding will be used to install new part storage cabinets inside the fleet stockroom.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: 47

Year/Make/Model: 2002 VOLVO VHD42B

Division: Winter

Replacement Cost: \$200,000

Purpose: Maintenance, Construction, Plowing

Replacement: Dump Truck



Class:	07 - Heavy Trucks
<i>Age at Replacement:</i>	21
<i>Expected Life:</i>	15
<i>FY21 Usage Miles:</i>	298
<i>Current Mileage:</i>	21,061
<i>FY21 Downtime Hours:</i>	4
<i>FY21 Road Calls:</i>	0
<i>Parts Availability:</i>	Fair
<i>Life to Date Repair Cost:</i>	\$81,230
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$1,000

Background: This vehicle is used primarily for treating roads and plowing snow during winter storms. This vehicle has a significant amount of frame rust due to the work environment and age. This truck is beyond its useful life and it is becoming less reliable during emergency responses.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: P999

Year/Make/Model: SNOW PLOW REPLACEMENTS

Division: Winter

Replacement Cost: \$32,000

Purpose: Plowing Snow

Replacement: Large Snow Plows



Class: 20 - Plows

Age at Replacement:

Expected Life: 8

FY21 Usage Hours:

Current Hours:

FY21 Downtime Hours:

FY21 Road Calls:

Parts Availability: Not Applicable

Life to Date Repair Cost:

To Be Traded?: Yes

Trade Value: \$0

Background: Funding is used to replace up to 2 large plows per year that can no longer be repaired due to extensive rusting and rot. Plows cost \$15,000 but current steel cost may push the unit costs higher.



Town of Wellesley
Department of Public Works
VEHICLE REPLACEMENT PROFILE

Fiscal Year: 2023
Project ID: I1

Unit: P999

Year/Make/Model: SNOW PLOW AND EQUIP REHAB

Division: Winter

Replacement Cost: \$15,000

Purpose: Plowing Snow; Treating Roadways

Replacement: Sander rehabilitation



<i>Class:</i>	20 - Plows
<i>Age at Replacement:</i>	
<i>Expected Life:</i>	8
<i>FY21 Usage Hours:</i>	
<i>Current Hours:</i>	
<i>FY21 Downtime Hours:</i>	
<i>FY21 Road Calls:</i>	
<i>Parts Availability:</i>	
<i>Life to Date Repair Cost:</i>	
<i>To Be Traded?:</i>	Yes
<i>Trade Value:</i>	\$0

Background: Funding will be used to recondition plows and drop-in sanders to extend their life before replacement. Types of repairs include replacement of hydraulic hoses, chain restoration, installation of new marking flags, welding work on plow blades and any in storm repairs. Current steel costs may cause repairs to be more expensive than in previous years.

TABLE 4 - FY2023 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2024-2027

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2023	2024	2025	2026	2027
2	2014	TOYOTA PRIUS	Town Engineer	410	1	2024	35,000	8	10		35,000			
9	2019	FORD ESCAPE	Survey/inspection	410	1	2027	30,000	8	8					30,000
201	2016	FORD ESCAPE	Survey/inspection	410	1	2026	50,000	8	10					50,000
202	2012	FORD ESCAPE	Survey/inspection	410	1	2024	50,000	8	12		50,000			
203	2011	FORD ESCAPE	Survey/inspection	410	1	2023	50,000	8	12	50,000				
204	2020	TOYOTA RAV4	Survey/inspection	410	1	2028	30,000	8	8					
205	2020	TOYOTA PRIUS	Survey/inspection	410	1	2028	30,000	8	8					
206	2010	TOYOTA PRIUS	Asst. Town Engineer	410	1	2028	50,000	8	18					
4	2018	FORD ESCAPE	Prk/Hwy Supt.	420	1	2026	30,000	8	8					30,000
17	2017	FORD F250	General Foreman	420	1	2027	60,000	8	10					60,000
18	2012	FORD F550	Foreman	420	1	2024	90,000	10	12		90,000			
20	2012	FORD F550	Foreman	420	1	2024	90,000	10	12		90,000			
21	2012	FORD F550	Foreman	420	1	2024	90,000	10	12		90,000			
22	2012	FORD F550	Foreman	420	1	2024	90,000	10	12		90,000			
23	2021	FORD F350	Hwy Maint	420	1	2031	72,000	10	10					
31	2016	FORD TRANSIT	Sign Shop Truck	420	1	2026	50,000	8	10					50,000
32	1993	FORD F350	Drainage Pipe Camera Tr	420	1	2023	250,000	10	30	250,000				
34	2006	CHEVROLET SILVERADO	Craftsman	420	1	2021	65,000	8	15					
38	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2027	154,000	15	15					154,000
45	2019	MACK GR42F	Dump Truck	420	1	2034	200,000	15	15					
48	2021	MACK GR64F	Vactor	420	1	2036	190,000	15	15					
50	2004	EAGERBEAVE 35GSLS4S	Lowbed Trailer	420	1	2023	25,000	15	19	25,000				
51	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2027	154,000	15	15					154,000
53	2018	MACK GU712	Dump Truck	420	1	2033	190,000	15	15					
55	1994	VOLVO WG42	Dump Truck	420	1	2022	200,000	15	28					
56	2018	MACK GU712	Dump Truck	420	1	2033	190,000	15	15					
58	2018	MACK GU712	Dump Truck	420	1	2033	190,000	15	15					
60	2019	MACK GR42F	Dump Truck	420	1	2034	200,000	15	15					
61	2015	MACK 700SER	Tractor	420	1	2030	140,000	15	15					
63	2012	INTERNATIO 7400SFA	Dump Truck	420	1	2021	200,000	15	9					
65	2008	RS UTILITY	Equip Transport	420	3	2030	25,000	10	22					
84	2009	BOBCAT T-190	Highway Construction	420	1	2024	50,000	15	15		50,000			
86	2018	JOHN DEERE 410L	Backhoe	420	1	2033	200,000	15	15					
87	2003	JOHN DEERE 544H	Loader	420	1	2028	200,000	15	25					
88	2007	BOBCAT T-140	Construction/plowing	420	1	2022	100,000	15	15					
89	2002	JOHN DEERE 624H	Loader	420	1	2027	170,000	15	25					170,000

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TABLE 4 - FY2023 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2024-2027

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2023	2024	2025	2026	2027
90	2006	JOHN DEERE 410G	Backhoe/ Loader	420	1	2023	130,000	15	17	130,000				
91	2016	VOLVO L90H	Loader	420	1	2028	170,000	15	12					
97	1971	CATERPILLA D7	Dozer	420	2	2026	25,000	10	55					25,000
98	2018	JOHN DEERE 624K11	Loader	420	1	2033	200,000	15	15					
99	2020	RAVO 5ISERIES	Street Sweeper	420	1	2030	240,000	10	10					
100	2016	ELGIN PELICAN	Street Sweeper	420	1	2024	240,000	10	8		240,000			
106	1990	SUPERPAC 320	Roller	420	1	2023	13,000	15	33	13,000				
107	2005	WACKER RT82-SC	Trench Roller	420	1	2020	30,000	15	15					
110	2018	DOOSAN P185WDO	Compressor	420	1	2033	15,000	15	15					
405	2001	CAM UTILITY	Highway Trailer	420	1	2026	15,000	15	25					15,000
413	2014	CAM UTILITY	Highway Trailer	420	1	2029	15,000	15	15					
416	2021	CAM UTILITY	Highway Trailer	420	1	2036	15,000	15	15					
417	2020	CAM UTILITY	Highway Trailer	420	1	2035	15,000	15	15					
422	2014	ATLAS COMPRESSOR	Compressor	420	1	2029	17,000	15	15					
424	2002	CAM UTILITY	Highway Trailer	420	1	2024	15,000	15	22		15,000			
432	2008	CAM UTILITY	Trailer	420	1	2025	15,000	15	17			15,000		
433	2012	MULTIQUIP MULTIQUIP	Light Tower	420	1	2027	15,000	15	15					15,000
435	2010	PACE UTILITY	Sign Shop Trailer	420	1	2025	15,000	15	15			15,000		
436	2010	PACE UTILITY	Trench Trailer	420	1	2025	15,000	15	15			15,000		
441	2011	CHAMPION HR10-12	Compressor	420	1	2026	15,000	15	15				15,000	
443	2016	ATS UTILITY	Message Board	420	1	2031	15,000	15	15					
448	2016	ATS UTILITY	Message Board	420	1	2031	15,000	15	15					
470	2021	SPAULDING T4DRSOJ	Hot Mix Paver Box	420	1	2031	40,000	10	10					40,000
475	2015	SPAULDING T4DRSD	Hot Mix Paver Box	420	1	2025	40,000	10	10					40,000
600	2010	LONG TRAILERPUMP	4" Pump	420	1	2024	12,000	15	14		12,000			
601	2010	LONG TRAILERPUMP	4" Pump	420	1	2025	12,000	15	15			12,000		
84P	2010	PLANAR UTILITY	4" Pump	420	1	2030	20,000	10	20					
451A	1997	SALSCO MINIPAVER	Paving Equip.	420	1	2025	50,000	15	28			50,000		
451B	1997	SALSCO MINIPAVER	Paving Equip.	420	1	2025	13,000	15	28			13,000		
MISC_H		HIGHWAY EQUIPMENT	Misc. Small Equipment	420	1	2023	25,000	10	--	25,000				
MISC_PR		PARK EQUIPMENT	Aerators, Mowers, Groo	430	1	2023	45,000	10	--	45,000				
7	2020	SUBARU CROSSTREK	Asst. Supt.	430	1	2028	30,000	8	8					
15	2014	FORD F350	Park General Foreman	430	1	2024	40,000	10	10		40,000			
19	2007	CHEVROLET SILVERADO	Park Maint. Pickup	430	2	2022	40,000	8	15					
24	2012	FORD F350	Park Maint.	430	1	2024	60,000	10	12		60,000			
26	2019	FORD F550	Dump Truck	430	1	2029	85,000	10	10					

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TABLE 4 - FY2023 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2024-2027

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2023	2024	2025	2026	2027
27	2008	CHEVROLET SILVERADO	Park Maint. Pickup	430	1	2023	60,000	8	15	60,000				
28	2012	FORD F550	Park Maint.	430	1	2025	75,000	10	13			75,000		
30	2017	FORD F550	Park Maint.	430	1	2027	85,000	10	10					85,000
33	2012	FORD F550	Park Maint.	430	1	2025	75,000	10	13			75,000		
35	2007	CHEVROLET SILVERADO	Park Maint. Stake Body	430	1	2022	60,000	8	15					
36	2011	FORD F550	Park Maint.	430	1	2024	95,000	10	13		95,000			
37	2012	FORD F550	Park Maint.	430	1	2025	75,000	10	13			75,000		
39	2006	INTERNATIO 7300SFA	Bucket Truck	430	1	2022	225,000	15	16					
44	2011	INTERNATIO 7300SFA	Park Maint.	430	1	2026	130,000	15	15				130,000	
52	1984	AMGENERAL M923	Crane	430	1	2027	50,000	15	43					50,000
54	2002	VOLVO VHD84B	Rolloff Truck	430	1	2027	220,000	10	25					220,000
66	2019	FORD F350	Park Maint.	430	1	2029	75,000	10	10					
80	2013	KUBOTA M7060HDC1	Wheel Tractor	430	1	2023	60,000	12	10	60,000				
82	2018	KUBOTA L6060HSTC	Wheel Tractor	430	1	2030	60,000	12	12					
85	2010	KUBOTA M7040HDC-1	Wheel Tractor	430	1	2025	60,000	12	15			60,000		
92	2014	MONSTER UTILITY	Landscape Utility	430	1	2029	14,000	15	15					
105	2016	BANDIT 255	Chipper	430	1	2031	60,000	15	15					
122	2005	BANDIT 1590	Chipper	430	1	2027	60,000	10	22					60,000
406	2005	WACH UTILITY	Tlv300/trailer	430	1	2021	50,000	15	16					
407	2006	FEATHERLIG UTILITY	Fold Up Stage	430	1	2026	15,000	15	20				15,000	
411	2006	HOMEMADE UTILITY	Trailer	430	1	2025	12,000	15	19			12,000		
412	2010	CROSS UTILITY	Trailer	430	1	2029	10,000	15	19					
419	2021	BRAVO TRAILER	Trailer	430	1	2036	12,000	15	15					
420	2013	BRAVO UTILITY	Covered Trailer	430	1	2028	12,000	15	15					
421	2012	BRAVO UTILITY	Covered Trailer	430	1	2028	12,000	15	16					
425	2010	CROSS UTILITY	Trailer	430	1	2029	10,000	15	19					
426	2003	CROSS UTILITY	Trailer	430	1	2025	12,000	15	22			12,000		
438	2002	CROSS UTILITY	Trailer	430	1	2025	10,000	15	23			10,000		
76F	1999	TRACKLESS MISC.	Boom Flail	430	1	2025	28,000	10	26			28,000		
510	2007	AQSYS WEED HARVESTE	Weed Harvesting	439	1	2030	95,000	15	23					
511	2007	AQSYS TRAILER	Weed Hrvst Trailer	439	1	2030	95,000	15	23					
512	2007	AQSYS CONVEYOR	Weed Hrvst Trailer	439	1	2030	95,000	15	23					
520	2018	ALPHA WEED HARVESTE	Weed Harvesting	439	1	2033	200,000	15	15					
521	2018	ALPHA TRAILER	Weed Hrvst Trailer	439	1	2033	10,000	15	15					
340	2021	TOYOTA PRIUS	RDF Supt.	440	1	2031	28,000	8	10					
341	2021	CATERPILLA 906M	Compact Ldr	440	1	2036	120,000	15	15					

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TABLE 4 - FY2023 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2024-2027

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2023	2024	2025	2026	2027
342	2013	VOLVO EC220DL	Trash/Recyc Loading	440	1	2028	190,000	10	15					
343	2020	MACK GR64F	Rolloff Truck	440	1	2030	220,000	10	10					
344	2013	BOBCAT S650	Skid Steer	440	1	2022	60,000	8	9					
345	2016	TOYOTA 8FDU32	Forklift	440	1	2026	60,000	10	10				60,000	
346	2014	INTERNATIO 7600SER	Rolloff Truck	440	1	2025	225,000	10	11			225,000		
347	2018	MACK GU713	Rolloff Truck	440	1	2028	220,000	10	10					
348	2019	JOHN DEERE 624K11	Loader	440	1	2034	200,000	15	15					
349	2020	FREIGHTLIN M2-106	Trash/recycling	440	1	2028	150,000	10	8					
351	2021	FORD F350	Maint/Trash/Recycle	440	1	2031	70,000	10	10					
352	2017	KOMATSU WA320-8	Loader	440	1	2032	210,000	15	15					
353	2022	MACK PINNACLE	Tractor	440	1	2036	130,000	15	14					
356	1989	WABSH SEMI-TLR	Trailer	440	1	2023	20,000	15	34	20,000				
357	2014	SPECTEC SEMI-TLR	Walking Floor	440	1	2030	70,000	15	16					
358	2005	BLACKROCK UTILITY	Recyclemobile	440	1	2025	20,000	15	20			20,000		
359	2006	MCCLOSKEY MCB512R	Trommel Screen	440	1	2026	150,000	15	20				150,000	
360	2017	EAST SEMI-TLR	Walking Floor	440	1	2032	70,000	15	15					
361	2000	VOLVO ACL64B	Yard Tractor	440	1	2026	130,000	15	26				130,000	
364	2018	ATS UTILITY	Message Board	440	1	2033	15,000	15	15					
365	2003	CATERPILLA 320CL	Trash & Wood Loading	440	1	2023	225,000	15	20	225,000				
366	2004	FORD F350	1 Ton Dump	440	3	2020	20,000	10	16					
367	2009	INTERNATIO 4300SBA	Trash/recycling	440	1	2029	140,000	10	20					
368	2019	JOHN DEERE 855M	Maintenance/Utility	440	1	2034	30,000	15	15					
1	2016	FORD EXPLORER	Director	454	1	2024	50,000	8	8		50,000			
12	2019	FORD ESCAPE	Fleet Supervisor	454	1	2027	30,000	8	8			30,000		
13	2017	TOYOTA PRIUS	Asst. Director	454	1	2025	35,000	8	8			35,000		
16	2011	FORD TRANSIT	Parts Van	454	1	2023	50,000	8	12	50,000				
29	1990	FORD F350	Welding Truck	454	2	2025	18,000	10	35			18,000		
69	2003	HYSTER H90XMS	Forklift	454	1	2020	20,000	10	17					
362	2008	FORD F350	Fleet Service Truck	454	1	2026	55,000	10	18			55,000		
363	2010	TOYOTA PRIUS	Fleet Loaner	454	1	2026	35,000	8	16			35,000		
MISC1		MISC. EQUIPMENT	Repair Shop tools	454	1	2023	15,000	10	--	15,000				
MISC2		MISC. EQUIPMENT	Repair Shop tools	454	1	2024	25,000	10	--		25,000			
MISC3		MISC. EQUIPMENT	Repair Shop tools	454	1	2025	25,000	10	--			25,000		
MISC4		MISC. EQUIPMENT	Repair Shop tools	454	1	2026	25,000	10	--			25,000		
40	2016	MACK GU712	Dump Truck	456	1	2031	220,000	15	15					
43	1978	SICARD 5250	Snow Removal	456	1	2026	125,000	10	48			125,000		

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TABLE 4 - FY2023 TAX IMPACT EQUIPMENT REPLACEMENT PRIORITIES and PROJECTED NEEDS FOR FY2024-2027

Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2023	2024	2025	2026	2027
46	1991	FORD F700	Calcium Truck	456	2	2022	30,000	15	31					
47	2002	VOLVO VHD42B	Dump Truck	456	1	2023	200,000	15	21	200,000				
49	2004	VOLVO VHD42B	41000 GVW	456	1	2026	200,000	15	22				200,000	
57	2016	MACK GU712	Dump Truck	456	1	2031	220,000	15	15					
62	1986	KENWORTH M334475	Sander	456	3	2026	25,000	15	40				25,000	
64	2009	INTERNATIO 7400SFA	Combo Body	456	1	2025	145,000	15	16			145,000		
70	2015	TRACKLESS MT6	Sidewalk Tractor	456	1	2030	165,000	15	15					
71	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2028	165,000	15	20					
72	2013	TRACKLESS MT6	Sidewalk Tractor	456	1	2028	165,000	15	15					
73	2013	TRACKLESS MT6	Sidewalk Tractor	456	1	2028	165,000	15	15					
74	1997	TRACKLESS MT5T	Sidewalk Tractor	456	1	2024	165,000	15	27		165,000			
75	2014	TRACKLESS MT6	Sidewalk Tractor	456	1	2029	165,000	15	15					
76	2020	TRACKLESS MT7	Sidewalk Tractor	456	1	2035	165,000	15	15					
77	2008	TRACKLESS MT5T	Sidewalk Tractor	456	1	2027	165,000	15	19				165,000	
78	2003	TRACKLESS MT5T	Sidewalk Tractor	456	1	2025	165,000	15	22			165,000		
79	2004	TRACKLESS MT5T	Sidewalk Tractor	456	1	2026	165,000	15	22				165,000	
98D	2019	FAIR 948D	Loader Mounted Blower	456	1	2034	200,000	15	15					
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2023	32,000	8	--	32,000				
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2024	25,000	8	--		25,000			
P999		SNOW PLOW REPLACEM	Snow Removal	456	1	2025	25,000	8	--			25,000		
P999		SNOW PLOW AND EQUI	Snow Removal	456	1	2023	15,000	8	--	15,000				
P999		SNOW PLOW AND EQUI	Snow Removal	456	1	2024	25,000	8	--		25,000			
P999		SNOW PLOW AND EQUI	Snow Removal	456	1	2025	25,000	8	--			25,000		
117	2012	FORD F350	Sewer Maint.	460	1	2022	65,000	10	10					
118	2004	FORD F350	Sewer Rodder	460	1	2026	85,000	10	22				85,000	
119	2014	FORD F250	Station Operator	460	1	2023	70,000	8	9	70,000				
120	2021	FREIGHTLIN M2-106	Sewer Flusher Truck	460	1	2036	325,000	15	15					
125	2019	FORD F250	Station Operator	460	1	2027	70,000	10	8				70,000	
128	2010	FORD F250	Station Operator	460	1	2023	70,000	8	13	70,000				
410	2020	SURE-TRAC ST6210	Utility Trailer	460	1	2035	25,000	15	15					
5	2018	TOYOTA PRIUS	Asst. Supt.	470	1	2026	35,000	8	8				35,000	
11	2015	TOYOTA PRIUS	Superintendent	470	1	2023	35,000	8	8	35,000				
96	2016	KOMATSU PC45MR-5	Mini Excavator	470	1	2027	80,000	10	11				80,000	
111	2018	FORD F150	General Foreman	470	1	2027	50,000	8	9				50,000	
112	2018	FORD F150	General Foreman	470	1	2027	50,000	8	9				50,000	
113	2009	FORD F150	Utility Vehicle	470	1	2022	58,000	8	13					

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Unit #	Year	Make and Model	Function	Div	Status	Repl. Year	Est. Cost	Exp Life	Age @ Repl.	2023	2024	2025	2026	2027
115	2017	FORD F550	1 Ton Dump	470	1	2026	85,000	10	9				85,000	
116	2009	FORD E350	Meter Van	470	1	2022	55,000	8	13					
121	2017	FORD F450	Trouble Truck	470	1	2025	75,000	10	8			75,000		
123	2016	FORD F550	1 Ton Dump	470	1	2026	90,000	10	10			90,000		
124	2014	FORD F450	Hi-top Utility	470	1	2024	70,000	10	10		70,000			
126	2014	FORD TRANSIT	Utility Van	470	1	2023	30,000	8	9	30,000				
127	2010	TOYOTA PRIUS	W/S Systems Engineer	470	1	2021	35,000	8	11					
129	2022	MACK GR42F	Dump Truck	470	1	2037	200,000	15	15					
131	2018	MACK GU712	Dump Truck	470	1	2033	190,000	15	15					
135	2015	INTERNATIO 4300SBA	Utility Vehicle	470	1	2024	225,000	15	9	225,000				
136	2012	FORD F550	Dump Truck	470	1	2022	87,000	10	10					
139	2008	CATERPILLA 430E	Loader/backhoe	470	1	2025	130,000	15	17		130,000			
140	2020	FREIGHTLIN 114SD	Vactor	470	1	2035	175,000	15	15					
141	2020	CATERPILLA 440	Loader/backhoe	470	1	2035	120,000	15	15					
142	1991	SULLIVAN 185CFM	Compressor	470	1	2026	15,000	20	35			15,000		
145	2018	ATLAS V5	Compressor	470	1	2028	15,000	10	10					
408	2021	WACH UTILITY	Utility Trailer	470	1	2036	60,000	15	15					
409	2019	SURE-TRAC ST6210	Utility Trailer	470	1	2034	25,000	15	15					
415	2014	CAM UTILITY	Trailer	470	1	2029	15,000	15	15					
136A	1994	LEROI 185CFM	Compressor	470	1	2026	12,000	20	32			12,000		
Total							17,024,000			1,420,000	1,542,000	1,395,000	1,622,000	1,443,000

Water/Sewer	2,727,000	205,000	295,000	205,000	322,000	250,000
Street Permit Program	0	0	0	0	0	0
Winter Only	3,162,000	247,000	215,000	360,000	515,000	165,000
Tax Impact without Winter Only	10,640,000	968,000	1,032,000	830,000	785,000	1,028,000
Total Tax Impact	13,802,000	1,215,000	1,247,000	1,190,000	1,300,000	1,193,000
Total	17,024,000	1,420,000	1,542,000	1,395,000	1,622,000	1,443,000

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Five-Year Cash Capital Plan:

Org	Obj	Description	FY'23 Planned	FY'24 Planned	FY'25 Planned	FY'26 Planned	FY'27 Planned
134-31-X06	583090	Other Equipment	\$ -	\$ 74,792	\$ 81,292	\$ 20,000	\$ 20,000
134-31-X06	583110	Furniture Replacement	\$ -	\$ 16,058	\$ 20,000	\$ 20,000	\$ 20,000
Furniture, Fixtures & Equipment Total:			\$ -	\$ 90,850	\$ 101,292	\$ 40,000	\$ 40,000
134-33-901	583030	Technology Equip.	\$ 37,500	\$ 82,400	\$ 82,400	\$ 57,200	\$ 57,200
134-33-901	583130	Technology Equip. Repl.	\$ 1,010,497	\$ 1,192,333	\$ 1,056,290	\$ 958,440	\$ 872,840
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Technology:			\$ 1,055,497	\$ 1,282,233	\$ 1,146,190	\$ 1,023,140	\$ 937,540

Wellesley Public Schools Five-Year Capital Plan:	\$ 1,055,497	\$ 1,373,083	\$ 1,247,482	\$ 1,063,140	\$ 977,540
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Five-Year Cash Capital Technology Plan:

Org	Obj	Description	FY'23 Planned	FY'24 Planned	FY'25 Planned	FY'26 Planned	FY'27 Planned	Notes
134-33-901	583030	Technology Equip.	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	New-01: Computers for Enrollment and Program Changes
134-33-901	583030	Technology Equip.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	New-02: 1:1 BYOL at WHS
134-33-901	583030	Technology Equip.	\$ -	\$ 50,400	\$ 50,400	\$ 25,200	\$ 25,200	New-03: Soundfield systems for all classrooms
134-33-901	583030	Technology Equip.	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	New-07: Assistive Technology
134-33-901	583030	Technology Equip.	\$ 4,000	\$ -	\$ -	\$ -	\$ -	New 08: Makerspace Laptops (3)
134-33-901	583030	Technology Equip.	\$ 1,500	\$ -	\$ -	\$ -	\$ -	New 09: Makerspace iPads (3)
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 58,750	\$ 132,750	\$ 52,500	\$ -	Rep-01: Desktop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 278,100	\$ 243,000	\$ 198,000	\$ 151,200	\$ 158,100	Rep-02: Laptop Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 81,480	\$ 179,160	\$ 204,650	\$ 193,850	\$ 171,850	Rep-03: Mobile Device Replacement (iPad & Chromebook)
134-33-901	583130	Technology Equip. Repl.	\$ 133,560	\$ 112,560	\$ 128,940	\$ 128,940	\$ 128,940	Rep-04: K-5 1:1 Replacement (iPads)
134-33-901	583130	Technology Equip. Repl.	\$ 35,860	\$ 17,930	\$ 17,930	\$ 17,930	\$ 17,930	Rep-05: Printer Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 120,000	\$ 80,000	\$ 90,000	\$ 90,000	\$ 90,000	Rep-06: Network Infrastructure Replacement
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000	Rep-07: Server Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	Rep-08: UPS Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 110,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	Rep-09: Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	\$ 2,580	Rep-10: Digital Video Cameras
134-33-901	583130	Technology Equip. Repl.	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	Rep-11: Document Camera Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 28,325	\$ -	\$ -	\$ -	\$ -	Rep-12: HS Projector Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 56,592	\$ 31,440	\$ -	\$ -	\$ -	Rep-13.1: Secondary Soundfield System Replacements
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ 31,440	\$ 31,440	\$ 31,440	Rep-13.2: Elementary Soundfield System Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 40,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Rep-15: Smartboard Replacements
134-33-901	583130	Technology Equip. Repl.	\$ 12,000	\$ -	\$ -	\$ -	\$ -	Rep-16: Assistive Tech Replacement
134-33-901	583130	Technology Equip. Repl.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Rep-17: Security Items
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 124,110	\$ -	\$ -	\$ -	Rep-17.1: Security Servers
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 18,503	\$ -	\$ -	\$ -	Rep-17.2: Security Workstations
134-33-901	583130	Technology Equip. Repl.	\$ 4,000	\$ 14,300	\$ -	\$ -	\$ -	Rep-17.3: Security Badge Printers
134-33-901	583130	Technology Equip. Repl.	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Rep-18: Fiber Network
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	Rep-19: Makerspace replacements
134-33-901	583130	Technology Equip. Repl.	\$ 20,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	Rep-20: Public Address Systems
134-33-901	583130	Technology Equip. Repl.	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	Rep-21: WMS Audio-Visual Wiring Replacement
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	Rep-22: Elementary Audio-Visual Wiring Replacements
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ 50,000	\$ 35,000	\$ -	\$ -	Rep-23: WHS Crestron System Replacement (Auditorium)
134-33-901	583130	Technology Equip. Repl.	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 2,000	Rep-24: Elementary Gymnasium Audio-Visual Standardization
134-33-901	583190	Other Equip. Repl.	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	Installation Costs
Wellesley Public Schools			\$ 1,055,497	\$ 1,282,233	\$ 1,146,190	\$ 1,023,140	\$ 937,540	
Five-Year Cash Capital Technology Plan:								

Five-Year FF&E Replacement Plan:

Org	Obj	Description	FY'23	FY'24	FY'25	FY'26	FY'27	Notes
			Planned	Planned	Planned	Planned	Planned	
134-31-X06	583090	Other Equipment	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Outdoor Seating (Picnic Tables, Cairns, Benches)
134-31-X06	583090	Other Equipment	\$ -	\$ 33,546	\$ 33,546	\$ -	\$ -	WHS Auditorium Lights (ETC Lonestar) (10 Lights, Half Each Yr.)
134-31-X06	583090	Other Equipment	\$ -	\$ 17,746	\$ 17,746	\$ -	\$ -	WHS Auditorium LED Lights (15 Lights, Half Each Yr.)
134-31-X06	583090	Other Equipment	\$ -	\$ 10,000	\$ 7,500	\$ 10,000	\$ 7,500	WMS Fitness Center Equipment Replacement
134-31-X06	583090	Other Equipment	\$ -	\$ -	\$ 10,000	\$ -	\$ -	WMS Project Adventure Shed Replacement
134-31-X06	583090	Other Equipment	\$ -	\$ 3,500	\$ -	\$ -	\$ -	WHS Fitness Center Window/Door
134-31-X06	583090	Other Equipment	\$ -	\$ 7,500	\$ 10,000	\$ 7,500	\$ 10,000	WHS Fitness Center Equipment Replacement
134-31-X06	583110	Furniture Replacement	\$ -	\$ 5,520	\$ -	\$ -	\$ -	Fiske Room Darkening Shades (2nd Half)
134-31-X06	583110	Furniture Replacement	\$ -	\$ 10,538	\$ -	\$ -	\$ -	Schofield Teacher Desks
134-31-X06	583110	Furniture Replacement	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	Library Furniture Replacement
Wellesley Public Schools								
Five-Year Cash Capital FF&E Plan			\$ -	\$ 90,849	\$ 101,292	\$ 40,000	\$ 40,000	

Wellesley Public Schools	\$ 1,055,497	\$ 1,373,082	\$ 1,247,482	\$ 1,063,140	\$ 977,540	
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Town of Wellesley
Fiscal Years 2023 - 2032 ALL FMD REQUESTS
Summary Departmental Cash Capital Budget Request

Department: **FACILITIES MANAGEMENT**
 Dept #: **192**
 Date: **9/16/2021**

Building Reference #:	Building Description	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total	FY2028	FY2029	FY2030	FY2031	FY2032	10 Year Total
TW	Townwide (Municipal)	30,000	30,000	90,000	36,000	36,000	222,000	101,000	40,000	42,000	112,000	46,000	563,000
SC	Senior Center	34,000	40,000	-	-	-	74,000	-	-	45,000	-	-	119,000
TH	Town Hall	-	-	-	-	-	-	-	70,000	-	-	-	70,000
PD	Police	65,000	30,000	170,000	24,000	-	289,000	250,000	61,000	-	28,000	-	628,000
FDM	Fire Department Main (Headquarters)	12,000	25,000	330,000	-	-	367,000	-	95,000	-	-	-	462,000
FDC	Fire Department Central (Station 1)	600,000	-	-	65,000	-	665,000	925,000	400,000	-	-	-	1,990,000
W	Warren (Recreation and Health)	135,000	550,000	50,000	125,000	-	860,000	100,000	-	-	60,000	75,000	1,095,000
MP	Morse's Pond	-	10,000	-	-	-	10,000	-	-	-	-	-	10,000
ML	Main Library	70,000	34,000	535,000	-	341,000	980,000	345,000	400,000	85,000	78,000	-	1,888,000
HL	Hills Library	15,000	-	-	-	75,000	90,000	-	20,000	-	-	-	110,000
FL	Fells Library	10,000	-	-	-	-	10,000	-	15,000	-	-	-	25,000
DPWO	DPW Operations	-	50,000	35,000	-	100,000	185,000	-	-	-	40,000	-	225,000
DPWW	DPW Water & Sewer	-	-	45,000	-	160,000	205,000	-	-	500,000	50,000	-	755,000
DPWH	DPW Highway & Park	-	-	-	140,000	-	140,000	11,000	-	-	-	-	151,000
DPWR	DPW RDF	-	170,000	-	-	325,000	-	495,000	-	-	-	-	495,000
Subtotal Townwide Requests		1,141,000	769,000	1,255,000	715,000	712,000	4,592,000	1,732,000	1,101,000	672,000	368,000	121,000	8,586,000
DW	Districtwide (Schools)	242,000	139,000	227,000	146,000	218,000	972,000	303,000	363,000	162,000	173,000	213,000	2,186,000
P	Preschool at Wellesley (PAWS)	20,000	-	-	-	-	20,000	-	20,000	-	-	-	40,000
B	Bates Elementary	90,000	100,000	60,000	110,000	531,000	891,000	410,000	-	-	-	-	1,301,000
FH	Field House	-	-	-	-	-	-	-	-	-	-	-	-
F	Fiske Elementary	-	55,000	-	-	-	55,000	-	30,000	-	65,000	-	150,000
HA	Hardy Elementary	-	-	-	-	-	-	-	-	-	-	-	-
HU	Hunnewell Elementary	-	-	-	-	-	-	-	-	-	-	-	-
SP	Sprague Elementary	-	100,000	162,000	315,000	-	577,000	-	-	50,000	-	75,000	702,000
SC	Schofield Elementary	-	50,000	-	25,000	-	75,000	-	-	65,000	-	-	140,000
U	Upham Elementary	-	40,000	50,000	50,000	50,000	190,000	55,000	55,000	55,000	55,000	55,000	465,000
MS	Middle School	145,000	-	150,000	497,000	-	792,000	-	14,000	-	75,000	166,000	1,047,000
HS	High School	1,260,000	900,000	-	12,000	550,000	2,722,000	-	154,000	700,000	-	16,000	3,592,000
Subtotal Districtwide Requests		1,757,000	1,384,000	649,000	1,155,000	1,349,000	6,294,000	768,000	636,000	1,032,000	368,000	525,000	9,623,000
Other Unidentified Cash Capital Projects													
Total FMD Cash Capital Requests		2,898,000	2,153,000	1,904,000	1,870,000	2,061,000	10,886,000	2,500,000	1,737,000	1,704,000	736,000	646,000	18,209,000
FMD Debt Funded Capital Requests*		FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total	FY2028	FY2029	FY2030	FY2031	FY2032	10 Year Total
TH	Town Hall Interior Renovation Project ¹	17,000,000	-	-	-	-	17,000,000	-	-	-	-	-	17,000,000
MS	Middle School Paving Project ²	2,500,000	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
W	Warren HVAC System Renovation	-	500,000	3,000,000	-	-	3,500,000	-	-	-	-	-	3,500,000
ML	Main Library: HVAC System Renovation	-	-	150,000	1,000,000	-	1,150,000	-	-	-	-	-	1,150,000
SP	Sprague: HVAC System Renovation	-	-	-	200,000	1,500,000	1,700,000	-	-	-	-	-	1,700,000
MS	Middle School Roof Replacement	-	-	-	360,000	3,600,000	3,960,000	-	-	-	-	-	3,960,000
SP	Sprague School Roof Replacement ³	-	-	-	100,000	1,034,000	1,134,000	-	-	-	-	-	1,134,000
B	Bates School Roof Replacement ⁴	-	-	-	180,000	1,800,000	1,980,000	-	-	-	-	-	1,980,000
PAWS	New Preschool Building ⁵	-	-	-	-	2,000,000	2,000,000	18,000,000	-	-	-	-	20,000,000
DPWR	DPW RDF New Admin. Bldg ⁶	-	500,000	2,750,000	-	-	3,250,000	-	-	-	-	-	3,250,000
DPWH	DPW Highway & Park Renovation Project ⁷	-	1,100,000	6,400,000	-	-	7,500,000	-	-	-	-	-	7,500,000
DPWR	DPW RDF Baler Repairs Projects ⁸	-	-	-	300,000	1,600,000	1,900,000	-	-	-	-	-	1,900,000
MP	New Bathhouse at Morses Pond ⁹	-	800,000	4,600,000	-	-	5,400,000	-	-	-	-	-	5,400,000
B, SC, F, MS	Air-Condition Schools: Bates/Schofield/Fiske/MS ¹⁰	-	-	-	-	1,476,000	1,476,000	14,000,000	-	-	-	-	15,476,000
Total Debt Funded Requests		19,500,000	2,900,000	16,900,000	2,140,000	13,010,000	54,450,000	32,000,000	0	0	0	0	86,450,000

Notes:

- *These Debt Funded Projects NOT Included in Cash Capital above
- 1. Town Hall Interior Renovation: \$17,000,000 (FY23 - Fall STM)
- 2. MS Paving: \$2,500,000 const. (FY23)
- 3. Sprague: \$1,034,000 Roof (FY27)
- 4. Bates: \$1,800,000 Roof (FY27)
- 5. New Preschool: \$2,000,000 design (FY27) \$18,000,000 const. (FY28 - Fall STM)
- 6. DPW RDF Admin. Bldg: \$500k design (FY24) \$2.75M const. (FY25 - Fall STM)
- 7. DPW Highway & Park Renovation: \$1.1M design (FY24) and \$6.4M const. (FY25 - Fall STM)
- 8. DPW RDF Baler Repairs: \$300k design (FY26) \$1.60M const. (FY27 - Fall STM)
- 9. Morses Pond Bathhouse (Assumed 100% CPC Funded): \$800k design (FY24) and \$4.6M const. (FY25 - Fall STM)
- 10. Add Air-Conditioning to Bates, Schofield, Fiske and MS: \$1.48M design (FY27) and \$14M const. (FY28 - Fall STM)

Townwide Analysis for Cash Capital**FY23 Cash Capital Budget for Municipal = \$1,141,000****Districtwide Analysis for Cash Capital****FY23 Cash Capital Budget for Schools = \$1,757,000****Townwide Project Totals**

Number of FY23 Construction Projects = 11
Number of FY22 Construction Projects = 7

Districtwide Project Totals

Number of FY23 Construction Projects = 8
Number of FY22 Construction Projects = 5

Town of Wellesley

FY2023-2027

Capital Budget Request

Department		Project Title	Data/Phone/Fiber	
Prepared by		Project Reference #:	2023-1	
Date		Project Cost	\$34,401	
FY2023 Priority# <u> </u> -----of----- <u> </u>				

Capital Request Description and Justification

Add 20% contingency to \$28,900 subtotal below for a total of \$34,401

Land Use Group	Budget Appropriation		
	Units	Unit Cost	Total
DATA	2400	\$ 100	\$ 2,400
Run new data lines to each work station (unit = electrician hours)	24	\$ 100	\$ 2,400
IP PHONES		\$ 10,000	
FMD 2015 cost = \$10,627 for 12 phones			
\$2,900 labor in 2015	1	\$ 4,000	\$ 4,000
\$7,727 equipment in 2015 (reuse 9 phones)	1	\$ 6,000	\$ 6,000
FIBER		\$ 6,000	
FMD 2015 cost = \$3,515 for 3 splices (\$1,172/ea)	3	\$ 1,500	\$ 4,500
FMD 2015 cost = \$1,200 to route fiber from basement	1	\$ 1,500	\$ 1,500
SWITCHES		\$ 10,500	
Switch and fiber connectors per IT "ballpark" estimate	1	\$ 10,500	\$ 10,500
TOTAL BUDGET		\$ 28,900	

Assumptions:

1. 888 Worcester St. location assumed for budgetary purposes
2. Accommodations for 18 PT and FT staff needed
3. Adequate fiber existing in basement of building
4. Splicing and routing fiber from basement req.
5. Nine (9) existing IP phones to be reused
6. Data (& phone) lines to be run to each work station/office

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

Annual Operating Budget

Impact on N/A

Category	FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
Data/Phone/Fiber	34,401					34,401
						-
						-
Totals	34,401	-	-	-	-	34,401

WELLESLEY MUNICIPAL LIGHT PLANT		
FY23 Capital Work Plan Summary		
Capital Cost Allocation	Amount	Page Reference
<i>Distribution Upgrades:</i>		
500 Line Area Reconstruction	\$173,074	2-2
Boulder Road Area Reconstruction	\$182,025	2-2
Weston Road Substation 4 kV Feeders Conversion	\$270,944	2-2
Battery Storage Project	\$38,570	2-2
Internet Expansion	\$224,450	2-2
Annual Pole Inspection/Replacements	\$433,050	2-3
Transformer Upgrades and New Purchases	\$557,822	2-3
Additional Overhead & Underground Work	\$335,850	2-3
Street Lighting	\$199,832	2-3
Total FY23 Distribution Projects	\$2,415,617	
<i>Other Capital Projects:</i>		
Advanced Metering Infrastructure (AMI) Project	\$820,463	3-2
Vehicle Replacements: 177	\$339,400	3-2
Customer Related Work	\$240,625	3-2
200 AMP House Services	\$455,481	3.2
400/600/800 AMP Services	\$437,232	3-3
SCADA Upgrades	\$15,000	3-3
Postage & Folding/Stuffing Machines Purchase	\$45,900	3-3
General Plant	\$60,000	3-3 to 3-4
Total Non-Distribution Projects	\$2,414,101	
Total Capital Projects	\$4,829,718	



Town of *Wellesley*

FY2023-2027 Budget Request

Traffic and Parking Capital Request

Department: Traffic and Parking

Dept #: 293

Project Reference #:	Project Description						
		FY2023	FY2024	FY2025	FY2026	FY2027	5 Year Total
2023-1	Parking Lot Paving	100,000	100,000	100,000	-	-	300,000
2024-1	Traffic Signal Upgrades/Refurbishment	-	225,000	175,000	125,000	100,000	625,000
2024-2	ALPR Technology for Parking Lots	-	-	50,000	50,000	50,000	150,000
							-
Total Capital Requests		100,000	325,000	325,000	175,000	150,000	1,075,000

12/2/2021

Date