

FISCAL 2019 CAPITAL BUDGET REQUESTS-DRAFT			
GENERAL FUND			
	Department	Description	Capital Budget
1	DPW	Town wide road reconstruction	750,000.00
2	DPW	RT 20 South Laydown Area	150,000.00
3	DPW	Concord Rd Culvert	150,000.00
4	DPW	Heavy Equipment Replacement- Swap Loader P52	250,000.00
5	DPW	Light Equipment Replacement- Gang Mower P 57	95,000.00
6	DPW	Light Trucks-P51	95,000.00
7	DPW	Light Trucks-Dump H5	95,000.00
8	DPW	Light Trucks-Dump P54	95,000.00
9	DPW	Alpine Field Design	200,000.00
10	DPW	MOU Recreation Capital Maint	85,000.00
11	DPW	Riverview Ball Field	150,000.00
12	Police	Police Tasers and Radios	50,000.00
13	Conservation	Compact Tracker	46,000.00
14	Facilities	Library Rotunda Window Replacement	85,000.00
15	Facilities	Town Building New Windows Design	65,000.00
16	Facilities	Town Building Interior Renovations	375,000.00
17	Facilities	T8 mechanical / electrical improvement	1,570,000.00
18	Facilities	Fire Station # 2 Renovations	1,800,000.00
19	Facilities	Depot Repairs	110,000.00
20	Facilities	New Library	29,000,000.00
20-A	Facilities	COA New Facility Design	200,000.00
21	IT Dept.	Public Safety Data Center Replacement	70,000.00
22	IT Dept.	Network Replacement	242,000.00
23	IT Dept.	MUNIS Revenue Module	230,000.00
24	IT Dept.	Library Telephone System	40,000.00
25	Fire	Fire Vehicle	55,000.00
	Recreation	Recreation Design Services- Claypit, Misc	Pending Commission Approval
	Recreation	Loker Recreation Construction	Pending Commission Approval
	Recreation	Town Beach Improvements	Pending Commission Approval
45	Happy Hollow	Floor Tile	35,000.00
46	Middle School	Phone upgrade	125,000.00
47	High School	Wastewater Plant	285,000.00
48	Loker School	Kitchen Replacement	350,000.00
49	High School	Part 1 High School Athletic Perferred-1	202,000.00
50	High School	Part 1 High School Athletic Perferred-2	3,600,000.00
51	High School	Part 2 High School Athletic Perferred-1	126,000.00
52	High School	Part 2 High School Athletic Perferred-2	1,800,000.00
53	Various locations	Custodian Equipment	30,000.00
54	Middle School	Furniture Replacement	35,000.00
Total General Fund			42,641,000.00
WATER FUND			
	Department	Description	Budget
55	Water Fund	Vehicles-Dump Truck-W4	95,000.00
56	Water Fund	Vehicles-Utility Truck W5	95,000.00
57	Water Fund	MTR Replacement	520,000.00
58	Water Fund	PLC Upgrades	350,000.00
59	Water Fund	Water Mains	950,000.00
Total Water Fund			2,010,000.00
Total Fiscal 2018 requested budget			44,651,000.00

* Note: Increase to \$446,000 is requested by COA. CC Chair and Public Buildings Director.

12/4/17

Capital Appropriation Request Forms



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Construction - Road & Sidewalk Renovation Projects	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works	T. Holder - 508-358-3672
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This is funding to continue road improvement projects on the Town's 96 miles of roadway. At present construction rates, resurfacing costs approximately \$250,000 per mile.

PROJECT JUSTIFICATION:

We have evaluated required water main projects, drainage issues, sidewalk, and pavement conditions, and are requesting \$750,000 in funding for FY2019. This is intended to be combined with State Chapter 90 funding to ensure the Town's roads and municipal ways remain in safe and usable condition. To adhere to an optimal 15-year road resurfacing schedule, funding of nearly \$1.8 million would be needed.
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EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		750,000	785,000	825,000	865,000	910,000	4,135,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 750,000	\$ 785,000	\$ 825,000	\$ 865,000	\$ 910,000	\$ 4,135,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 01
Dept	Department of Public Works
Schedule:	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's Infrastructure
History:	Part of the ongoing repair and maintenance of Town roadways

Updated

6/21/2017



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO: Infrastructure - Route 20 South Laydown Area Design Yes
Project Title *Included in Prior 5 Year Capital Plan? (Y/N)*

PROJECT SPONSOR: Tom Holder - DPW Director / Board of Public Works T. Holder - 508-358-3672
Sponsor (Advocate) Name *Contact Information*

APPROVING BODY / VOTE: Tom Holder - Board of Public Works 9/12/17, 5-0
Contact Name and Email Address *Date and Quantum of Vote (if required)*

PROJECT DESCRIPTION: Funding for the design of a new laydown area utilizing the capped landfill area on the south side of Route 20.

PROJECT JUSTIFICATION: The DPW is seeking funding for the design of a new laydown area utilizing the area around the capped landfill located on the south side of Route 20. This is necessary due to the development of the River's Edge project on the DPW's former laydown site. The DPW will seek capital funding to complete construction of the laydown area in FY21.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN		\$ 150,000					\$ 150,000	
2. LAND							\$ -	
3. CONSTRUCTION			\$ 750,000				\$ 750,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 900,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	IF YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		Allow for material to be stored on-site that previously had to be purchased as-needed
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	IF YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 07
Dept	Department of Public Works
Schedule:	FY2019
Relationship to General Plan:	Included in the Capital Improvement Plan.
History	n/a



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO: Concord Road Culvert Rehabilitation No
Project Title *Included in Prior 5 Year Capital Plan? (Y/N)*

PROJECT SPONSOR: Tom Holder - DPW Director / Board of Public Works T. Holder - 508-358-3672
Sponsor (Advocate) Name *Contact Information*

APPROVING BODY / VOTE: Woody Baston, Chair - Board of Public Works
Contact Name and Email Address *Date and Quantum of Vote (if required)*

PROJECT DESCRIPTION: Culvert Rehabilitation Project near 251 Concord Road

PROJECT JUSTIFICATION: The DPW is responsible for the operation and maintenance of the municipal separate storm sewer system (MS4) in Wayland. Recently a sinkhole was observed within the right of way immediately above a culvert near 251 Concord. The existing culvert is made of corrugated metal pipe and observations reveal significant degradation of the material. The funds will be used to allow for the placement of an internal liner to structurally replace the existing pipe. The process will not require excavation and will maintain hydraulic capacity of the culvert.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		150,000					\$ 150,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 150,000		\$ -		\$ -	\$ 150,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 11
Dept	Department of Public Works
Schedule	FY2019
Relationship to General Plan:	Added this year.
History:	n/a



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

4

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Swap Loader P52 <small>Project Title</small>	Yes <small>Included in Prior 5 Year Capital Plan? (Y/N)</small>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <small>Sponsor (Advocate) Name</small>	T. Holder - 508-358-3672 <small>Contact Information</small>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <small>Contact Name and Email Address</small>	 <small>Date and Quantum of Vote (If required)</small>
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PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

P52 is a 2005 Ford F650 with approximately 50,000 miles. P52 During winter, P52 is used in a wide variety of roles by the Park Division year-round, including watering and fertilizing, brush removal, leaf collection, wood chipping, and down tree removal. Additionally, it serves as a plow vehicle during the winter. This vehicle should be replaced, as it is in need of increased maintenance and suffers from decreased reliability due to its age.
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EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$ 250,000					\$ 250,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		Decreased maintenance costs
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 04
Dept	Department of Public Works
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History:	This is a planned replacement.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

5

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Gang Mower P57 <i>Project Title</i>	No <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	T. Holder - 508-358-3672 <i>Contact Information</i>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

Current unit is suffering from increased down-time due to wear.

PROJECT JUSTIFICATION:

The DPW currently operates 1 gang mower, P57, a 2011 Toro Groundsmaster with approximately 6500 hours. Unit P57 has become increasingly unreliable, suffering from mechanical issues due to age as well as wear and tear. P57 serves a critical function within the DPW, performing roughly 90% of the mowing of municipal open areas. As such, a more reliable primary unit is necessary.
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EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022)

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$95,000.00					\$ 95,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	if YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		Decreased maintenance costs
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	if YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 03
Dept	Department of Public Works
Schedule	FY2019
Relationship to General Plan	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History	This is a planned replacement.



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

6

CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Light Dump Truck P51 <small>Project Title</small>	Yes <small>Included in Prior 5 Year Capital Plan? (Y/N)</small>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <small>Sponsor (Advocate) Name</small>	T. Holder - 508-358-3672 <small>Contact Information</small>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <small>Contact Name and Email Address</small>	
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PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

P51 is a 2008 Ford F450 with approximately 50,000 miles. This truck serves various roles within the Park Division and is used daily as a chip truck in response to down trees and post-storm cleanups. During the winter it is also used on a main plow route. P54 suffers from wear and tear as well as corrosion due to the nature of its work, necessitating its replacement.
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EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$95,000.00					\$ 95,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		Decrease in maintenance costs.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 05
Dept	Department of Public Works
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History	This is a planned replacement.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

7

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Light Dump Truck H5 <i>Project Title</i>	Yes <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	T. Holder - 508-358-3672 <i>Contact Information</i>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

H5 is a 2009 Chevrolet 3500 with approximately 50,000 miles. This truck is utilized daily by the Highway Division, and serves as a plow vehicle during snow events. H5 suffers from wear and tear related to its work, making its planned replacement necessary. The vehicle is equipped with a gas-powered engine, making it inadequate to efficiently perform the functions necessary in a reliable manner.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$95,000.00					\$ 95,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?	X		Decrease in maintenance costs.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 05
Dept	Department of Public Works
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW
History:	This is a planned replacement.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

8

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Light Dump Truck P54 <i>Project Title</i>	Yes <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	T. Holder - 508-358-3672 <i>Contact Information</i>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

P54 is a 2008 Ford F450 with approximately 60,000 miles. This truck serves various roles within the Park Division and is used daily year-round. During the winter it is also used on a main plow route. P54 suffers from wear and tear as well as corrosion due to the nature of its work, necessitating its replacement.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$95,000.00					\$ 95,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?	X		Decrease in maintenance costs.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	DPW 05
Dept	Department of Public Works
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History:	This is a planned replacement.



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

9

CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Alpine Field Improvements Construction <i>Project Title</i>	N <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

Board of Public Works & Recreation Commission <i>Sponsor (Advocate) Name</i>	tholder@wayland.ma.us <i>Contact Information</i>
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APPROVING BODY / VOTE:

Woody Baston - Chair, Board of Public Works <i>Contact Name and Email Address</i>	Date and Quantum of Vote (if required)
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PROJECT DESCRIPTION:

This request is for funding to renovate the existing Alpine Field Area. Renovations may include, but not be limited to, converting the current T-ball field area into an 8v8 size soccer field, soil additions/improvements to current 11v11 field, grading improvements, new irrigation system, seed or sod installation, and other improvements or changes as outlined in the design specifications.
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PROJECT JUSTIFICATION:

Playing fields in Wayland are currently overused and in need of improvements and renovations. The Alpine field area is used by multiple age groups that would benefit from renovated conditions in the future.
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- EVALUATION CRITERIA: (Applies to current year budget requests only)
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	X	
		X
X		
	X	
	X	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		200,000					\$ 200,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		No	Existing Field User Fees
2. Will this Capital Request <u>increase</u> operating costs?		No	DPW currently maintains
3. Will this Capital Request <u>Decrease</u> operating costs?		No	
4. Will this Capital Request impact personnel?		No	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		Capital
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	MOU 10
Dept	Department of Public Works
Schedule:	FY 2019
Relationship to General Plan:	Part of an ongoing regular annual maintenance and renovation for park, athletic and recreation fields.
History:	This is part of an ongoing capital improvement plan.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

10

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:	MOU Recreation Capital Maintenance	Y
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:	Board of Public Works & Recreation Commission	tholder@wayland.ma.us
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:	Woody Baston - Chair, Board of Public Works	
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This request is for funding for maintenance of existing assets overseen by the Board of Public Works, Recreation Commission, and Facilities Department/School Committee. Work that would be performed will be prioritized throughout the year between the three departments involved with the MOU, and may include any one or several of the following needs identified below, or others that are unforeseen but need immediate resolution:

- Design service funds for recreation facility area improvements
- Repair playing field backstops, netting, goals, hoops, and fencing and other surrounding assets as necessary (benches, water fountains)
- Turf Equipment, Grooming, Sweeping, Adding Rubber to High School Turf Field
- Playground Equipment, repairs, woodchips, and inspections at schools & town properties
- Beach improvements as necessary – anchors, buoys, netting
- Passive Recreation Area clean ups or repairs - Mill Pond, Rail Trail, Oxbow, Loker

Additional funding will be needed as new Recreation assets come available to the public such as the Rail Trail, Oxbow Meadows, Loker Recreation Area, Dudley Woods Walking Trails, etc.

PROJECT JUSTIFICATION:

This funding is needed to maintain recreational assets in Wayland. Items will be prioritized throughout the year in terms of need with the MOU group and expended by the Department of Public Works on Recreation related assets.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	X	
		X
X		
	X	
	X	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022).

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		85,000	95,000	105,000	115,000	115,000	\$ 515,000	re-occurring
5. OTHER							\$ -	
TOTAL	\$ -	\$ 85,000	\$ 95,000	\$ 105,000	\$ 115,000	\$ 115,000	\$ 515,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	IF YES, please provide details.
1. Will this Capital Request generate new revenue?		No	Existing Field User Fees
2. Will this Capital Request <u>increase</u> operating costs?		No	DPW currently maintains
3. Will this Capital Request <u>decrease</u> operating costs?		No	
4. Will this Capital Request impact personnel?		No	

FUNDING SOURCES

	YES	NO	IF YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		Capital
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	MOU 14
Dept	Department of Public Works
Schedule:	FY 2019
Relationship to General Plan:	Part of an ongoing regular annual maintenance and renovation for park, athletic and recreation fields.
History:	This is part of an ongoing capital improvement plan.

Updated

9/7/2017



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11

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Riverview Ball Field Renovation & Irrigation Construction	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Board of Public Works & Recreation Commission	tholder@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Woody Baston - Chair, Board of Public Works	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This request is for funding to renovate the existing Riverview Baseball Field. Renovations may include, but not be limited to, soil additions/improvements, grading improvements, new irrigation system & well instillation, seed or sod instillation, and other improvements or changes as outlined in the design specifications.
--

PROJECT JUSTIFICATION:

Playing fields in Wayland are currently overused and in need of improvements and renovations. The riverview ball field is in poor condition with no irrigation and is used by multiple age groups that would benefit from renovated conditions in the future.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	X	
		X
X		
	X	
	X	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022)

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		150,000					\$ 150,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		No	Existing Field User Fees
2. Will this Capital Request <i>increase</i> operating costs?		No	DPW currently maintains
3. Will this Capital Request <i>Decrease</i> operating costs?		No	
4. Will this Capital Request impact personnel?		No	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other	X		Recreation Field User Fees

WARRANT DETAILS

Request Number	MOU 17
Dept	Department of Public Works
Schedule	FY 2019
Relationship to General Plan:	Part of an ongoing regular annual maintenance and renovation for park, athletic and recreation fields.
History:	This is part of an ongoing capital improvement plan.

Updated

9/7/2017



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12

**CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)**

PROJECT INFO: Police Equipment Needs N
Project Title *Included in Prior 5 Year Capital Plan? (Y/N)*

PROJECT SPONSOR: Chief Patrick Swanick pswanick@wayland.ma.us
Sponsor (Advocate) Name *Contact Information*

APPROVING BODY / VOTE:
Contact Name and Email Address *Date and Quantum of Vote (if required)*

PROJECT DESCRIPTION: Police Equipment Needs

PROJECT JUSTIFICATION: Officer safety equipment. 22 portable radios to replace 14 yr old portable radios. Purchase Tasers and training.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		46,000					\$ 46,000	
5. OTHER		4,000					\$ 4,000	
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?		X	
4. Will this Capital Request impact personnel?	X		Increase Officer Safety

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			



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CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Compact Tractor Purchase	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Conservation Commision	Linda Hansen, Conservation
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Conservation Commission, Lhansen@Wayland.ma.us	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Purchase of a compact tractor with mowing and plowing implements for the maintenance/enhancement of open space parcels
--

PROJECT JUSTIFICATION:

Currently the Conservation Department pays to have fields mowed. The timing of mowing is critical to maintain habitat and reduce the growth of invasive plants. A tractor/mower would allow the department to fine tune the mowing schedule and improve the habitat value by plowing and reseeded. A tractor/mower would also be a more efficient method for regular mowing the four large properties owned by Conservation.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	X	
		X
X		
	X	
	X	

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		46,000					\$ 46,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?	X		Potential to reduce contracted services
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		Transfer of withheld performance guarantee funds to the general fund
2. CPA Funds		X	
3. Grants or Gifts		X	
4. Other	X		Possible equipment sharing



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19

CAPITAL APPROPRIATION REQUEST

FY18 - FY22 (FIVE YEARS)

PROJECT INFO:

Library Rotunda Windows <i>Project Title</i>	Y <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
---	--

PROJECT SPONSOR:

Library Trustees/Facilities Department <i>Sponsor (Advocate) Name</i>	bkeefe@wayland.ma.us <i>Contact Information</i>
--	--

APPROVING BODY / VOTE:

Library Trustees <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
---	---

PROJECT DESCRIPTION:

Design and install historically accurate window in the rotunda
--

PROJECT JUSTIFICATION:

Current windows are beyond repair. New insulated glazing will decrease energy use. Project beneficial regardless of specific future building use.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
x		
x		
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		85,000					\$ 85,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		Decrease energy costs
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	Facilities
Schedule:	FY19
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure.
History:	Requested in FY18, not accepted, deferred to FY19



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15

CAPITAL APPROPRIATION REQUEST FY18 - FY22 (FIVE YEARS)

PROJECT INFO:

Town Building Window Replacement <i>Project Title</i>	Y <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
--	--

PROJECT SPONSOR:

Facilities Department <i>Sponsor (Advocate) Name</i>	bkeefe@wayland.ma.us <i>Contact Information</i>
---	--

APPROVING BODY / VOTE:

Board of Selectman <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
---	---

PROJECT DESCRIPTION:

Design replacement windows for existing windows and frames with modern energy efficient windows and frames
--

PROJECT JUSTIFICATION:

Outdated window are not energy efficient and require more maintenace than modern windows. Many windows mechanisms have failed and must be opened and closed by manually pushing.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
x		
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022)

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1 PLANNING & DESIGN		65,000					\$ 65,000	
2 LAND							\$ -	
3 CONSTRUCTION			1,155,000				\$ 1,155,000	
4 EQUIPMENT							\$ -	
5 OTHER							\$ -	
TOTAL	\$ -	\$ 65,000	\$ 1,155,000	\$ -	\$ -	\$ -	\$ 1,220,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>increase</i> operating costs?		x	
3. Will this Capital Request <i>Decrease</i> operating costs?	x		Decrease energy costs
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	Facilities
Schedule	FY19
Relationship to General Plan	Maintenance of the Town's assets and of safety requirements.
History	Requests for improvements to Town Building have been made for the past several years to make improvements that are overdue.



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CAPITAL APPROPRIATION REQUEST FY18 - FY22 (FIVE YEARS)

PROJECT INFO:

Town Building Interior Renovations	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Board of Selectman	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Improve usability of Town Building. Multi-year project to increase efficiency and habitability. Initial phase will include Lobby rehab, Land Use offices reconfiguration, and Finance/Treasurer reconfiguration.
--

PROJECT JUSTIFICATION:

As currently used building is inefficient, uncomfortable, and inelegant. Lobby will become more welcoming and will have spaces for proper display of Veterans materials, Historical Commission items and required notice postings. The Land Use Offices will become more user accessible and provide office space for Department Heads. Treasurer/ Finance will be reorganized to accommodate changes in staffing.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
x		
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022)

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN		25,000					\$ 25,000	
2. LAND							\$ -	
3. CONSTRUCTION		350,000		125,000		125,000	\$ 600,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 375,000	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 625,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>Increase</i> operating costs?		x	
3. Will this Capital Request <i>Decrease</i> operating costs?	x		Decrease energy costs
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	Facilities
Schedule	FY19
Relationship to General Plan	Ongoing maintenance and upgrade of Town assets.
History	Requested design funding FY18 not approved



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CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Design Documents for Town Building Mechanical and Electrical	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Board of Selectman	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Planning, design, and material testing required to upgrade and or replace the existing HVAC system and electrical distribution system with modern equipment and a building control system. Upgraded system shall be flexible in nature to accommodate any future interior renovations or reconfigurations.
--

PROJECT JUSTIFICATION:

Outdated HVAC system, installed in 1999 is approaching its' expected life of 20 years. is not as energy efficient and requires substantially more maintenance than modern systems. The currently installed system does not align well with the current interior configuration effecting the comfort level of the occupants as well as energy usage. The current system is extremely difficult to modify to accommodate changes in interior configuration or uses. If the current system experiences a major failure before a replacement system is designed, then repairs would be driven by immediate needs that may not work well with future plans and economics. A modern system could be designed with flexibility in equipment location and control enabling ease in renovations and a wide range of future uses. Installation costs will depend on systems and methods chosen but could range from \$1M to \$2M.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
x		
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN	88,000						\$ 88,000	
2. LAND							\$ -	
3. CONSTRUCTION		1,570,000		1,360,000			\$ 2,930,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 88,000	\$ 1,570,000	\$ -	\$ 1,360,000	\$ -	\$ -	\$ 3,018,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		Decrease energy costs
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number
Dept Facilities
Schedule: Fiscal Year 2019
Relationship to General Plan: Included in the Capital Plan



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CAPITAL APPROPRIATION REQUEST FY18 - FY22 (FIVE YEARS)

PROJECT INFO:	Fire Station 2 - Design Documents for interior renovations <small>Project Title</small>	Y	<small>Included in Prior 5 Year Capital Plan? (Y/N)</small>
PROJECT SPONSOR:	Facilities Department/ Fire Department <small>Sponsor (Advocate) Name</small>	bkeefe@wayland.ma.us <small>Contact Information</small>	
APPROVING BODY / VOTE:	Board of Selectman <small>Contact Name and Email Address</small>	<small>Date and Quantum of Vote (if required)</small>	

PROJECT DESCRIPTION:

Renovate Fire Station #2 to adequately support both male and female staff and to meet current standards and regulations for equipment, maintenance and storage. Renovations will include updated office space, separate male and female locker and rest rooms, proper storage for EMS and Hazardous materials containment equipment, a gear storage room, bunk rooms and a fully handicapped accessible restroom for public use. Renovations will require installing a full building sprinkler system. It is anticipated these updates and renovations will take place within the same structure and no expansions will be needed.

PROJECT JUSTIFICATION:

Fire Station #2 located at 145 Main Street was originally designed as a call firefighter station but is now staffed 24/7 and 365 days a year similar to the town's main fire station at the Public Safety Building. Currently Fire Station #2 can only adequately accommodate two personnel at a time, during times of increased response requirements (storms and emergencies) staffing needs may increase to six. The building is also not adequate for housing both male and female staff. In addition it lacks the required storage areas for fire and EMS equipment and is in need of updating and repairs to plumbing, electrical and HVAC.

- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	X	
		X
		X
X		
	X	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022)								
ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN	75,000						\$ 75,000	
2. LAND							\$ -	
3. CONSTRUCTION		1,800,000					\$ 1,800,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 75,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,875,000	

OPERATIONAL BUDGET IMPACT:			
	YES	NO	IF YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>increase</u> operating costs?	X		Increase utilities and custodial
3. Will this Capital Request <u>Decrease</u> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:			
	YES	NO	IF YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		
2. CPA Funds		X	
3. Grants or Gifts		X	
4. Other		X	

WARRANT DETAILS	
Request Number	
Dept: Facilities	
Schedule: Fiscal Year 2019	
Relationship to General Plan: Design appropriated FY18	
History: Accommodations at FS#2 require upgrading as soon as practical	



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

19

CAPITAL APPROPRIATION REQUEST FY18 - FY22 (FIVE YEARS)

PROJECT INFO:

DEPOT Repairs	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Board of Selectman	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Repair, paint, caulk, seal exterior surfaces of historic Depot Building. Install electric pole and utility connection that meets Electric Code.

PROJECT JUSTIFICATION:

Exterior of DEPOT displaying signs of deterioration, urgent need of repair. Electrical service connection does not meet code. Install of new power pole required to upgrade service connection.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
	x	
		x
	x	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022)

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN		10,000					\$ 10,000	
2. LAND							\$ -	
3. CONSTRUCTION		100,000					\$ 100,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?		x	
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	Facilities
Schedule	FY19
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure.
History:	Item added this year, inspection of Facility determined urgent need.



TOWN OF WAYLAND

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CAPITAL APPROPRIATION REQUEST

FY18 - FY22 (FIVE YEARS)

PROJECT INFO:

Library New Facility	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Library Trustees/Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Library Trustees	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

New Library (Town's Share) CIP placeholder
--

PROJECT JUSTIFICATION:

Library Building Committee pursuing MBLC Grant
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
	x	
x		
	x	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		29,000,000					\$ 29,000,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 29,000,000	\$ -	\$ -	\$ -	\$ -	\$ 29,000,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>Increase</i> operating costs?	x		
3. Will this Capital Request <i>Decrease</i> operating costs?		x	
4. Will this Capital Request impact personnel?	x		

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	Facilities
Schedule	FY19
Relationship to General Plan:	
History:	



TOWN OF WAYLAND

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CAPITAL APPROPRIATION REQUEST FY18 - FY22 (FIVE YEARS)

PROJECT INFO:

COA CC New Facility	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Council on Aging / Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Board of Selectman / Council on Aging	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (If required)</i>

PROJECT DESCRIPTION:

Design and Construct new combined Council on Aging and Community Center Facility
--

PROJECT JUSTIFICATION:

CIP as placeholder. Most likely will be submitted as an Article by COA CC Advisory Committee
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	x	
		x
x		
x		
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN	150,000	200,000					\$ 350,000	
2. LAND							\$ -	
3. CONSTRUCTION			5,400,000				\$ 5,400,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 150,000	\$ 200,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 5,750,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>Increase</i> operating costs?	x		Increase all utilities
3. Will this Capital Request <i>Decrease</i> operating costs?		x	
4. Will this Capital Request impact personnel?	x		Increase in staffing COA, Maintenance, and Custodial

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	Facilities
Schedule:	FY20 possibly FY19
Relationship to General Plan:	Long standing item on 5-year plan
History:	Funding for design requested and not approved at ATM 2016



TOWN OF WAYLAND

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CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Public Safety Datacenter Replacement	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Jorge Pazos	jpazos@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Replace storage array and servers for Public Safety.
--

PROJECT JUSTIFICATION:

Current storage array is out of support and has experienced failures. Replacement hardware, software and support hard to source. Current servers are older and due for replacement.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X
		X
		X
	X	
		X

EXPENDITURE SCHEDULE									
ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments	
1. PLANNING & DESIGN							\$ -		
2. LAND							\$ -		
3. CONSTRUCTION							\$ -		
4. EQUIPMENT		70,000					\$ 70,000		
5. OTHER							\$ -		
TOTAL	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000		

OPERATIONAL BUDGET IMPACT:			
	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:			
How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital	X		
2. CPA Funds			
3. Grants or Gifts			
4. Other			



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CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Network Replacement	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Jorge Pazos	jpazos@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Replacement and upgrade of Town-wide network infrastructure.
--

PROJECT JUSTIFICATION:

The Town network is both aging and not positioned to accommodate future growth, particularly within the schools. The replacement is necessary because 33% of our network switches will be "end of support" within the next 2 years, more will follow soon thereafter. Within the next year 85% of the Town wireless access points will be 5 or more years old. The Town network is responsible for providing telephone service to all Town buildings, a critical life and safety system. Included as an action item in the RSM Report, Item 4B.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X
		X
		X
		X

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		242,000	242,000	242,000	242,000	242,000	\$ 1,210,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 242,000	\$ 1,210,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		All yearly support costs can be incorporated into new equipment purchases, removing the expenditures from the operating budget.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		Leasing options are available via Comm. Of Mass contracts.
2. CPA Funds			
3. Grants or Gifts			
4. Other			



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TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

**CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)**

PROJECT INFO:

Munis Revenue Modules	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Jorge Pazos	jpazos@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Implement the Revenue modules of Munis.

PROJECT JUSTIFICATION:

By implementing the Revenue modules within Munis the Town will have a fully integrated financial system. This will allow for greater operational efficiencies, improved financial and fiscal controls. This will address many long term concerns about overall financial operations. Addresses items 1F and 4C in the RSM IT Assessment. Addresses items 2.1, 5.1, 5.2, 6.1, 6.2 in the Collins Center Report.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X
		X
		X
		X
		X

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		230,000					\$ 230,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?	X		Increased Munis subscription costs of \$39,000 annually.
3. Will this Capital Request <i>Decrease</i> operating costs?	X		Elimination of VADAR subscription costs of \$16,000 annually.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		
2. CPA Funds			
3. Grants or Gifts			
4. Other			



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

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CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Library Telephone System	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Jorge Pazos	jpazos@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Replace the existing phone system at the Wayland Public Library.
--

PROJECT JUSTIFICATION:

New telephone system needed to expand and improved customer service and operations within the Library. Existing system is older and in need of replacement. Included as an action item in the RSM Report, Item 5E.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X
	X	
		X
		X

EXPENDITURE SCHEDULE:								
ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		40,000					\$ 40,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	

OPERATIONAL BUDGET IMPACT:			
	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:			
	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		
2. CPA Funds			
3. Grants or Gifts			
4. Other			



TOWN OF WAYLAND
 41 COCHITUATE ROAD
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CAPITAL APPROPRIATION REQUEST
 FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Replace Car 4	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Fire Department	David Houghton 508-358-6910
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Selectmen	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Replace Car 4- Assistant Chief Vehicle
--

PROJECT JUSTIFICATION:

This vehicle is assigned to the Assistant Fire Chief and is used for day to day operations and to respond to incidents as needed. This CIP is part of a normal replacement schedule. It is the intent to replace the older car and install equipment and technology to function as a Command area. The current vehicle is a 2012 vehicle that is nearing the end of its useful life expectancy.

- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
x		
x		
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Data	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		55,000					\$ 55,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>increase</i> operating costs?		x	
3. Will this Capital Request <i>Decrease</i> operating costs?		x	
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	x		Ambulance Receipts
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number: _____

Dept: Fire Department

Schedule: Fiscal Year 2019

Relationship to General Plan: This is the regular replacement of a vehicle, per the capital improvement plan.

History: This is a planned replacement.



TOWN OF WAYLAND
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FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017
CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Happy Hollow Floor Tile Replacement <small>Project Title</small>	Yes <small>Included in Prior 5 Year Capital Plan? (Y/N)</small>
---	--

PROJECT SPONSOR:

Facilities Department <small>Sponsor (Advocate) Name</small>	bkeefe@wayland.ma.us <small>Contact Information</small>
---	--

APPROVING BODY / VOTE:

Wayland Public Schools <small>Contact Name and Email Address</small>	jeanne_downs@wayland.k12.ma.us <small>Date and Quantum of Vote (if required)</small>
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PROJECT DESCRIPTION:

This request is the fourth of a seven year program to replace approximately 5,000 sq. ft. of ACM floor tile with vinyl composition floor tile (VCT). This would equate to 4-5 classrooms per year.
--

PROJECT JUSTIFICATION:

With the exception of the tile replaced over the last few years in the corridors and classrooms, the tile is original to the construction dates of the building. There are 11 classrooms, 10 % of comdors, Cafeteria, Library and Administrative Offices remaining to be completed. Health issues associated with the current floor tile revolve around the asbestos content in the tile installed prior to 1983. As the tile wears out and breaks down it can emit particles into the air which is a health and safety issue. The other safety related issue is related to the worn carpets laid over the tile in the classrooms that present a tripping hazard. The new material (VCT) has a 30 year life expectancy versus carpet that has a useful life of 10 to 12 years in a school setting if properly maintained. The VCT also requires less maintenance.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION	237,000	35,000	35,000	35,000			\$ 342,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 237,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 342,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital	x		
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's Infrastructure.
History:	This is part of an ongoing capital improvement plan.



TOWN OF WAYLAND

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FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017 CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Middle School Telephone Upgrade	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department/IT Services	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	jeanne_downs@wayland.k12.ma.us
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This request is to install a wired Voice Over Internet Protocol (VoIP) telephone system at the Middle School, similar to the one recently installed in Loker and Happy Hollow.
--

PROJECT JUSTIFICATION:

This project is a continuation of a program to upgrade all school phone systems to be compatible and comparable to the system installed at Wayland High School, Central Office and recently at Loker and Happy Hollow. The existing system is over 20 years old and in need of upgrading. Alternative communication systems including a traditional landline telephone system, upgraded PA system, using teachers' cell phones, and wireless VoIP service were considered. Each of these options either cost more, provided less capability or did not function in this environment.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		125,000					\$ 125,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital	x		
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule:	FY2019
Relationship to General Plan:	Maintenance of the Town's assets and of safety requirements.
History:	This is part of an ongoing capital improvement plan.

TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017, CHANGE IN AMOUNT REQUESTED TO BE VOTED BY SCHOOL COMMITTEE ON OCTOBER 2, 2017
CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:	Wastewater Treatment Plant	N
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:	Facilities Department	bkeefe@wayland.ma.us
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:	Wayland Public Schools	leonne_downs@wayland.k12.ma.us
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Design and construct a secondary containment system for all injected operating and cleaning chemicals as well as all stored chemicals. The area of the plant where the chemicals are injected is very space limited, therefore the secondary containment will require relocation of existing equipment and piping or providing additional space. Design and install modifications to the effluent testing procedures and programming that will ensure proper representative discharge composite samples. Design and install modifications to the plant ventilation system.

PROJECT JUSTIFICATION:

Two non compliant issues were identified during a June 27, 2017 Massachusetts Department of Environmental Protection (MassDEP) inspection. First, chemical tanks require a secondary containment to contain spills. Second, effluent samples must consistently be representative of (24 hour) discharge composite samples. Inspection also identified plant ventilation issues that require equipment modifications.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		285,000					\$ 285,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000	

OPERATIONAL BUDGET IMPACT

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital	x		
2. CPA Funds		x	
3. Grants or Gifts		x	
4. Other		x	

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure.
History:	n/a



TOWN OF WAYLAND

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FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017 CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Loker Kitchen	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

School Committee	jeanne_downs@wayland.k12.ma.us
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION: Fully renovate the kitchen at Loker School to effectively accommodate the increased enrollment of 51 students since the school was appropriated funds in 2014 to expand the kitchen's operations. The original kitchen space had in the past been converted to a computer lab and later to the current teachers' work space. This project will convert the original kitchen space back to a full service kitchen that meets current codes and is capable of serving the increasing student population. The project will include all new equipment, rework of plumbing, electrical and ventilation as well as all associated code requirements. In the fall of 2017, design services will be bid in order to present a firm cost for the project to Annual Town Meeting.

PROJECT JUSTIFICATION: The bid conducted to expand the food service operations at Loker School resulted in quotes that exceed the funding appropriated. This fact, in addition to the nearly 25% increase of enrollment since when the funds were first appropriated, is driving the request for adequate funding to fully renovate the Loker kitchen in order to appropriately serve the population of Loker students.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023)

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION (and planning)	211,400	350,000					\$ 561,400	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 211,400	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 561,400	

OPERATIONAL BUDGET IMPACT:

	YES	NO	IF YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	IF YES, please provide details.
1. Borrowing/Cash Capital	x		
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule:	FY2019
Relationship to General Plan:	Maintenance of the Town's assets and of safety requirements
History:	This is part of an ongoing capital improvement plan.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

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FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017
CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO: High School Athletic Preferred Improvement Plan (formerly known as High School Stadium Rehabilitation) -Stadium Complex Relocation and Renovation
Project Title: High School Athletic Preferred Improvement Plan (formerly known as High School Stadium Rehabilitation) -Stadium Complex Relocation and Renovation
Included in Prior 5 Year Capital Plan? (Y/N): Yes

PROJECT SPONSOR: Facilities Department
Sponsor (Advocate) Name: Facilities Department
Contact Information: bkeefe@wayland.ma.us

APPROVING BODY / VOTE: Wayland Public Schools
Contact Name and Email Address: Wayland Public Schools
Date and Quantum of Vote (if required): jeanne_downs@wayland.k12.ma.us

PROJECT DESCRIPTION: Part 1 of the High School Preferred Improvement Plan will provide for the High School stadium complex relocation and renovation. This construction project will replace deteriorating, deficient and non-conforming athletic facilities and fields. Specifically, Part 1 includes relocating the stadium field including full depth running track replacement and sub surface drainage, improving drainage overall and protect the Town's wells and watershed. New stadium bleachers both home and visitor sides with storage under the home stands. New stadium lighting that is more energy efficient and with less light spillage. New entrance gate and concession with restrooms and improved pathways connecting all venues. The Improvement Plan is the result of the Weston & Sampson study completed in September 2017.

PROJECT JUSTIFICATION: Current bleachers do not meet ADA requirements. Current lighting is not up to modern standards and is energy inefficient. Current track surface is well past its useful life and must be fully replaced. Existing field playing surface is at its useful life expectancy and needs to be replaced.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
D. OPERATIONAL BUDGET IMPACT
E. PROJECT FEASIBILITY, (READINESS)

Table with 3 columns: Does Not Meet or Does Not Apply, Partially Meets Criteria, Fully Meets Criteria. Rows correspond to evaluation criteria A-E.

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023)

Table with columns: ELEMENT, Prior to Date, 2019, 2020, 2021, 2022, 2023, TOTAL, Comments. Rows include PLANNING & DESIGN, LAND, CONSTRUCTION, EQUIPMENT, OTHER, and TOTAL.

OPERATIONAL BUDGET IMPACT:

Table with columns: YES, NO, If YES, please provide details. Rows include questions about revenue, operating costs, and personnel impact.

FUNDING SOURCES

Table with columns: YES, NO, If YES, please provide details. Rows include questions about funding sources like Borrowing/Cash Capital, CPA Funds, Grants or Gifts, and Other.

WARRANT DETAILS

Table with rows: Request Number, Dept (School Department), Schedule (FY2019), Relationship to General Plan (Ongoing maintenance and investment in the Town's infrastructure), History (n/a).



TOWN OF WAYLAND
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 WAYLAND, MASSACHUSETTS 01778

FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017
CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

High School Athletic Preferred Improvement Plan (formerly known as High School Stadium Rehabilitation) -Stadium Complex Relocation and Renovation	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	jeanne_downs@wayland.k12.ma.us
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Part 1 of the High School Preferred Improvement Plan will provide for the High School stadium complex relocation and renovation. This construction project will replace deteriorating, deficient and non-conforming athletic facilities and fields. Specifically, Part 1 includes relocating the stadium field including full depth running track replacement and sub surface drainage. New stadium bleachers both home and visitor sides with storage under the home stands. New stadium lighting that is more energy efficient and with less light spillage. New entrance gate and concession with restrooms and improved pathways connecting all venues. The Improvement Plan is the result of the Weston & Sampson study completed in September 2017.

PROJECT JUSTIFICATION:

Current bleachers do not meet ADA requirements. Current lighting is not up to modern standards and is energy inefficient. Current track surface is well past its useful life and must be fully replaced. The project will improve drainage to protect the public water system. Existing field playing surface is at its useful life expectancy and needs to be replaced.

- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		3,600,000					\$ 3,600,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	

OPERATIONAL BUDGET IMPACT

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request increase operating costs?		x	
3. Will this Capital Request decrease operating costs?	x		The new stadium will be designed to reduce annual maintenance costs
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	x		
2. CPA Funds		x	
3. Grants or Gifts	x		
4. Other		x	High School Turf Fund

WARRANT DETAILS

Request Number:	
Department:	School Department
Schedule:	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure.
History:	n/a

**FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017
CAPITAL APPROPRIATION REQUEST**

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:	High School Preferred Improvement Plan (formerly named High School Tennis Court Rehabilitation) - Tennis Courts/Softball Field Swap, Outdoor Basketball and Volleyball Courts	Yes
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:	Facilities Department	bkeefe@wayland.ma.us
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:	Wayland Public Schools	jeanne_downs@wayland.k12.ma.us
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:	Part 2 of the High School Preferred Improvement Plan will provide design services to relocate the tennis courts out of the Happy Hollow Zone 1 Protection Area, shift the softball field, add or improve outdoor basketball and volleyball courts and related parking. The Improvement Plan is the result of the Weston & Sampson study completed in September 2017. CPC has granted \$126,000 to pay for the design costs for this project.
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PROJECT JUSTIFICATION:	The construction project will improve drainage to protect the public water system, wetland resources and the Sudbury River Watershed. Tennis courts are beyond their expected useful life. They are in poor condition and may become a safety issue if not repaired/replaced.
-------------------------------	---

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN		126,000					\$ 126,000	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 126,000	\$ -	\$ -	\$ -	\$ -	\$ 126,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>Increase</i> operating costs?		x	
3. Will this Capital Request <i>Decrease</i> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds	x		
3. Grants or Gifts		x	
4. Other		x	

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure
History:	n/a



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017 CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

High School Preferred Improvement Plan (formerly named High School Tennis Court Rehabilitation) - Tennis Courts/Softball Field Swap, Outdoor Basketball and Volleyball Courts	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	leanne_downs@wayland.k12.ma.us
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Part 2 of the High School Preferred Improvement Plan will relocate the tennis courts out of the Happy Hollow Zone 1 Protection Area, shift the softball field, add or improve outdoor basketball and volleyball courts and related parking. The Improvement Plan is the result of the Weston & Sampson study completed in September 2017.

PROJECT JUSTIFICATION:

The construction project will improve drainage to protect the public water system, wetland resources and the Sudbury River Watershed. Tennis courts are beyond their expected useful life. They are in poor condition and may become a safety issue if not repaired/replaced.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		1,800,000					\$ 1,800,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <i>increase</i> operating costs?		x	
3. Will this Capital Request <i>Decrease</i> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	x		
2. CPA Funds		x	
3. Grants or Gifts		x	
4. Other		x	

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule:	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure
History:	n/a



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WAYLAND, MASSACHUSETTS 01778

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FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017 CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Custodial Equipment	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	jeanne_downs@wayland.k12.ma.us
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This request will purchase a walk behind autoscrubber and burnisher for the Middle School in order to increase productivity and cleanliness.
--

PROJECT JUSTIFICATION:

Currently, the custodian staff is ill equipped to perform their duties. Sweeping and mopping floors by hand is slow and inefficient. Cleaning restrooms by hand does not disinfect as well as modern cleaning machines. According to an independent consultant, Edvocata, all five schools should have an auto sweeper/scrubber, a high speed burnisher, and several restroom cleaning machines. One rider burnisher and autoscrubber was allocated in FY 2017 to the High School and one walk behind burnisher and autoscrubber was allocated to Claypit Hill. In the FY 2018 budget an allocation was made for the Happy Hollow School. This GY 2019 request will provide the Middle School with the proper tools to clean and maintain new tiled floors.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION	80,000	30,000		30,000			\$ 140,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 80,000	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 140,000	

OPERATIONAL BUDGET IMPACT

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		Proper equipment increases productivity of staff
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital	x		
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of Town equipment.
History:	This is part of an ongoing capital improvement plan.



TOWN OF WAYLAND

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FY 2019 PROJECTS APPROVED BY SCHOOL COMMITTEE ON SEPTEMBER 18, 2017 CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Middle School Furniture Replacement	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Facilities Department	bkeefe@wayland.ma.us
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	jeanne_downs@wayland.k12.ma.us
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This request was deferred in FY 2018 by the Finance Committee. The request is presented for FY 2019 and marks the third year of a multi-year program to replace the furniture throughout the school district. The funding requested for FY 2019 represents 4 classrooms of student and teacher desks, chairs, bookcases and/or files.

PROJECT JUSTIFICATION:

Classroom furniture has a useful life of 20-25 years, current furniture is 20-25 plus years old. Cafeteria furniture and Science Classroom furniture replaced in previous years. This request was initially made for FY17 but deferred by the Finance Committee. The new replacement furniture will be similar to the existing but will be more ergonomically correct and appropriate for its intended use. It will also improve the classroom learning environment.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		x
		x
		x
		x
		x

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2023):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION	60,000	35,000	35,000	35,000			\$ 165,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ 60,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 165,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		x	
2. Will this Capital Request <u>Increase</u> operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?	x		
4. Will this Capital Request impact personnel?		x	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	x		
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	
Dept	School Department
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of Town equipment
History:	This is part of an ongoing capital improvement plan.

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TOWN OF WAYLAND
 41 COCHITUATE ROAD
 WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST
FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Dump Truck W4	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works	T. Holder - 508-358-3672
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

W4 is a 2009 Chevrolet 3500 with approximately 25,000 miles. This truck is used daily by the Water Division to respond to service calls and address issues with Town's water distribution system. During the winter it is also used on a main plow route. The vehicle is equipped with a gas-powered engine, making it inadequate to efficiently perform the functions necessary in a reliable manner.
--

- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$95,000.00					\$ 95,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		Decrease in maintenance costs.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	WTR 03
Dept	Department of Public Works, Water
Schedule	FY2019
Relationship to General Plan	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History	This is a planned replacement.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

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CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Utility Truck W5 <i>Project Title</i>	Yes <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	T. Holder - 508-358-3672 <i>Contact Information</i>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <i>Contact Name and Email Address</i>	Date and Quantum of Vote (if required)
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PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

W5 is a 2009 Chevrolet 3500 with approximately 65,000 miles. This truck is used daily by the Water Division to respond to service calls and address issues with Town's water distribution system. During the winter it is also used on a main plow route.

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		\$95,000.00					\$ 95,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?	X		Decrease in maintenance costs.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	WTR 03
Dept	Department of Public Works, Water
Schedule:	FY2019
Relationship to General Plan:	Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW.
History:	This is a planned replacement.



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

Water Meter Replacements	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works	T. Holder - 508-358-3672
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works	9/12/17, 5-0
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Purchase and install new water meters, to replace current meters in use, many of which have been in service for nearly 20 years.
--

PROJECT JUSTIFICATION:

The majority of meters current in use are approximately 16-20 years in age. The American Water Works Association estimates the meters lose approximately 0.3% of accuracy for every year in service. This degradation of accuracy is responsible for a portion of the 22.6 million gallons of unrecorded consumption the Town experienced in 2016. The value of this lost water equates to approximately \$212,000. Replacing water meters will result in improved accuracy, a reduction in annual revenue loss due to unrecorded consumption, and a reduction in the Town's Unaccounted-For Water (UAW). The \$520,000 being sought will supplement existing funding to allow the Water Division to replace 75% of the meters currently in use.
--

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
		X
	X	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2023	2024	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	400,000	520,000					\$ 920,000	
5. OTHER							\$ -	
TOTAL	\$ 400,000	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ 920,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	IF YES, please provide details.
1. Will this Capital Request generate new revenue?	X		Water meters currently in service are over 10 years old. The efficiency drops significantly after 10 years and should be changed out per AWWA / MassDEP guidelines.
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	IF YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		Water Enterprise Fund Debt Service
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	WTR 01 A
Dept.	Department of Public Works, Water
Schedule:	FY2019
Relationship to General Plan:	Included in the long-range capital plan to maintain infrastructure and equipment.
History:	

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TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:

PLC Upgrades <i>Project Title</i>	No <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

Tom Holder - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	T. Holder - 508-358-3672 <i>Contact Information</i>
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APPROVING BODY / VOTE:

Woody Baston, Chair - Board of Public Works <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

This project will provide funds for the purchase and installation of Programmable Logic Controllers (PLCs) at critical Water Department facilities.

PROJECT JUSTIFICATION:

The automation and control of the equipment at Water Department facilities requires sophisticated and modern systems. The PLCs are the backbone of these systems and they require upgrades to ensure reliable and continuous service. The existing equipment represents the most vulnerable part of the system and are sensitive to environmental and technology changes. This project will provide funds to upgrade the most critical of these systems in the Water Department.
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- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
	X	

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT							\$ -	
5. OTHER		350,000					\$ 350,000	
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	(If YES, please provide details.)
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	(If YES, please provide details.)
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	WTR 09
Dept	Department of Public Works, Water
Schedule:	FY2019
Relationship to General Plan:	Ongoing maintenance and investment in the Town's infrastructure.
History:	



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

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CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

PROJECT INFO:	Water Main Replacement Program <i>Project Title</i>	Y <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Tom Holder - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	T. Holder - 508-358-3672 <i>Contact Information</i>
APPROVING BODY / VOTE:	Woody Baston, Chair - Board of Public Works <i>Contact Name and Email Address</i>	9/12/17, 5-0* <i>Date and Quantum of Vote (If required)</i>
PROJECT DESCRIPTION:	Replacement and upgrade of approx. 2100 linear feet of 4" Cast Iron water main with 8" Ductile Iron water main	
PROJECT JUSTIFICATION:	The Water Main Replacement Program has been designed to replace the water distribution systems older water mains that have exceeded their expected life spans. The program also looks at upgrading area's of the distribution system that do not currently meet ISO Fire Flow requirements. In 2016, the Water Division completed it's Capital Efficiency Study. The Study looks at all aspects of Water Division Infrastructure including: Age of Water Mains, Pipe Material, Break History, Soil Conditions and Fire Flow requirements. The Water Main Replacement Program is based on this Study. Postponing the scheduled replacement of the ageing infrastructure can impact the Operational Budget by necessitating overtime costs for water quality complaints. These older mains are also more susceptible to leakage, bacteria and turbidity problems. An additional \$200,000 is sought to facilitate the in-house replacement of the water main on Sedgemoadow Road. This need has recently been identified due to the high number of main breaks that have recently occurred.	

EVALUATION CRITERIA: (Applies to current year budget requests only)

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

	Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
A.			
B.			
C.			
D.			
E.			

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022):

ELEMENT	Prior to Date	2019	2020	2021	2022	2023	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		950,000	750,000	750,000	750,000	750,000	\$ 3,950,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 950,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,950,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <i>increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

How will this Capital Request be paid for?	YES	NO	If YES, please provide details.
1. Borrowing/Cash Capital			
2. CPA Funds			
3. Grants or Gifts			
4. Other			

WARRANT DETAILS

Request Number	WTR 02
Dept	Department of Public Works. Water
Schedule:	FY 2019
Relationship to General Plan:	Included in the long-range capital plan to maintain infrastructure and equipment.
History:	This is part of an ongoing capital improvement plan.

*Contingent upon further Board discussion and potential revision

Updated

9/13/2017

Five Year Capital Plan

5-YEAR CAPITAL BUDGET PLAN BY CATEGORY-DRAFT

**SUMMARY BY TYPE
GENERAL FUND ONLY**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Totals
NEW CONSTRUCTION / RENOVATION	28,900,000.00	200,000.00	5,400,000.00	-	-	34,500,000.00
EQUIPMENT	1,373,000.00	772,000.00	982,000.00	887,000.00	752,000.00	4,766,000.00
VEHICLE	55,000.00	580,000.00	65,000.00	440,000.00	-	1,140,000.00
LAND / LAND IMPROVEMENT	8,203,000.00	5,445,000.00	355,000.00	810,000.00	85,000.00	14,898,000.00
BUILDING REPAIR	4,800,000.00	3,230,000.00	3,085,000.00	790,000.00	8,675,000.00	20,580,000.00
INFRASTRUCTURE	1,050,000.00	1,975,000.00	825,000.00	990,000.00	1,960,000.00	6,800,000.00
OTHER-	415,000.00	-	-	50,000.00	-	465,000.00
Sub-total	44,796,000.00	12,202,000.00	10,712,000.00	3,967,000.00	11,472,000.00	83,149,000.00

**SUMMARY BY TYPE
ENTERPRISE FUNDS ONLY**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	Totals
NEW CONSTRUCTION / RENOVATION	-	-	-	-	-	-
EQUIPMENT	600,000.00	70,000.00	-	1,500,000.00	-	2,170,000.00
VEHICLE	190,000.00	-	290,000.00	90,000.00	-	570,000.00
LAND / LAND IMPROVEMENT	-	-	-	-	-	-
BUILDING REPAIR	-	-	-	-	-	-
INFRASTRUCTURE	1,300,000.00	1,750,000.00	3,650,000.00	5,250,000.00	750,000.00	12,700,000.00
OTHER-	-	-	-	-	-	-
Sub-total	2,090,000.00	1,820,000.00	3,940,000.00	6,840,000.00	750,000.00	15,440,000.00

**SUMMARY BY TYPE
COMBINED**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2021	Totals
NEW CONSTRUCTION / RENOVATION	28,900,000.00	200,000.00	5,400,000.00	-	-	34,500,000.00
EQUIPMENT	1,973,000.00	842,000.00	982,000.00	2,387,000.00	752,000.00	6,936,000.00
VEHICLE	245,000.00	580,000.00	355,000.00	530,000.00	-	1,710,000.00
LAND / LAND IMPROVEMENT	8,203,000.00	5,445,000.00	355,000.00	810,000.00	85,000.00	14,898,000.00
BUILDING REPAIR	4,800,000.00	3,230,000.00	3,085,000.00	790,000.00	8,675,000.00	20,580,000.00
INFRASTRUCTURE	2,350,000.00	3,725,000.00	4,475,000.00	6,240,000.00	2,710,000.00	19,500,000.00
OTHER-	415,000.00	-	-	50,000.00	-	465,000.00
Sub-total	46,886,000.00	14,022,000.00	14,652,000.00	10,807,000.00	12,222,000.00	98,589,000.00

			FY 19	FY 20	FY 21	FY 22	FY 23
Town Clerk	Voting Machines	Equipment		25,000.00			
		Total	-	25,000.00	-		
Police	Police Tasers and Radios	Equipment	50,000.00				
		Total	50,000.00	-	-	-	-
JCC Dept.	Console Upgrade	Equipment	-	-	-	100,000.00	
		Total	-	-	-	100,000.00	
Surveyor	Hybrid robotic total station	Equipment					
		Total	-	-	-	-	-
Planning	Sidewalk Constructions	Infrastructure		400,000.00			950,000.00
		Total	-	400,000.00	-	-	950,000.00
Conservation	Compact Tracker	Equipment	46,000.00				
		Total	46,000.00				
Facilities	Library Rotunda Window Replacement	Building repair	85,000.00				
Facilities	Library ADA Improvements	Building repair		300,000.00			
Facilities	Library Wastewater Connection	Building repair		275,000.00			
Facilities	Library HVAC system upgrade	Building repair			850,000.00		
Facilities	Library Exterior Painting / Sealing	Building repair				70,000.00	
Facilities	Town Building Renovations	Building repair					
Facilities	Town Building New Windows Design	Building repair	65,000.00				
Facilities	Town Building New Windows Replacement	Building repair		1,220,000.00			
Facilities	Town Building Interior Renovations	Building repair	375,000.00		125,000.00	125,000.00	
Facilities	TB mechanical / electrical improvement	Building repair	1,570,000.00		1,360,000.00		
Facilities	Public Safety Building Painting	Building repair			75,000.00		
Facilities	Transfer Station Improvements	Building repair					60,000.00
Facilities	TB Exterior Painting / Sealing	Building repair				95,000.00	
Facilities	Fire Station # 2 Renovations	Building repair	1,800,000.00				
Facilities	PSB Exterior Painting / Sealing	Building repair					
Facilities	Depot Repairs	Building repair	110,000.00				
Facilities	Vehicles - Motor pool	Vehicles		50,000.00		50,000.00	
Facilities	New Library	New construction	28,900,000.00				
Facilities	COA Design	New construction		200,000.00			
Facilities	COA New Construction	New construction			5,400,000.00		
Facilities	Municipal Parcel	Land improvement		2,000,000.00			
Facilities	Public Safety Building Parking and Driveway	Land improvement				70,000.00	
Facilities	Town Building Parking and Driveway	Land improvement					85,000.00
		Total	32,905,000.00	4,045,000.00	7,810,000.00	410,000.00	145,000.00
IT Dept.	School-High School Network Upgrade	Equipment					
IT Dept.	School- Audio Visual Equipment	Equipment					
IT Dept.	Public Safety Data Center Replacement	Equipment	70,000.00				
IT Dept.	Network Replacement	Equipment	242,000.00	242,000.00	242,000.00	242,000.00	242,000.00
IT Dept.	MUNIS Revenue Module	Equipment	230,000.00				
IT Dept.	Library Telephone System	Equipment	40,000.00				
IT Dept.	School-Network Middle School Upgrade	Equipment					
IT Dept.	School-High School Network Upgrade	Equipment					
IT Dept.	School-Various Wireless Access	Equipment					
		Total	582,000.00	242,000.00	242,000.00	242,000.00	242,000.00

			FY 19	FY 20	FY 21	FY 22	FY 23
Water Fund	Vehicles-Dump Truck	Vehicles	95,000.00		90,000.00	90,000.00	
Water Fund	Vehicles-Utility Truck	Vehicles	95,000.00		200,000.00		
Water Fund	Replace Filters MEDIA-Baldwin Pond	Equipment				1,500,000.00	
Water Fund	MTR Replacement & Reading System	Equipment	600,000.00				
Water Fund	Gate Valve Exercising Trailer	Equipment		70,000.00			
Water Fund	Campbell Manganese Removal	Infrastructure			400,000.00		
Water Fund	Second Water Tank Construction	Infrastructure		500,000.00	2,500,000.00	4,500,000.00	
Water Fund	Treatment Plant Improvements	Infrastructure		500,000.00			
Water Fund	PLC Upgrades	Infrastructure	350,000.00				
Water Fund	107 Old Sudbury Rd Demolition	Infrastructure					
Water Fund	Water Mains	Infrastructure	950,000.00	750,000.00	750,000.00	750,000.00	750,000.00
Water Fund	Well Cleaning	Building Repair	-	-	-	-	-
Water Fund	Water Tank Study	Building Repair	-	-	-	-	-
Water Fund	Pilot Study Manganese- Campbell Well	Building Repair	-	-	-	-	-
		Total Water	2,090,000.00	1,820,000.00	3,940,000.00	6,840,000.00	750,000.00
Wayland Housing			-	-	-		
		Total All	46,886,000.00	14,022,000.00	14,652,000.00	10,807,000.00	12,222,000.00

**TOWN OF WAYLAND
CIP PLAN SUMMARY-DRAFT**

SUMMARY BY DEPARTMENT

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Year 1-5 Totals
GENERAL FUND:						
ASSESSORS	-	-	-	-	-	-
INFORMATION TECHNOLOGY	582,000.00	242,000.00	242,000.00	242,000.00	242,000.00	1,550,000.00
CONSERVATION	46,000.00	-	-	-	-	46,000.00
FACILITIES	32,905,000.00	4,045,000.00	7,810,000.00	410,000.00	145,000.00	45,315,000.00
TOWN CLERK	-	25,000.00	-	-	-	25,000.00
POLICE	50,000.00	-	-	-	-	50,000.00
JCC	-	-	-	100,000.00	-	100,000.00
FIRE	55,000.00	500,000.00	65,000.00	305,000.00	80,000.00	1,005,000.00
PLANNING	-	400,000.00	-	-	950,000.00	1,350,000.00
DPW	2,115,000.00	2,380,000.00	1,855,000.00	2,015,000.00	1,440,000.00	9,805,000.00
RECREATION	2,455,000.00	1,000,000.00	-	300,000.00	-	3,755,000.00
HOUSING AUTHORITY	-	-	-	-	-	-
Sub-total	38,208,000.00	8,592,000.00	9,972,000.00	3,372,000.00	2,857,000.00	63,001,000.00
SCHOOL:	6,588,000.00	3,610,000.00	740,000.00	595,000.00	8,615,000.00	20,148,000.00
Total General Fund	44,796,000.00	12,202,000.00	10,712,000.00	3,967,000.00	11,472,000.00	83,149,000.00
ENTERPRISE FUNDS						
WATER FUND	2,090,000.00	1,820,000.00	3,940,000.00	6,840,000.00	750,000.00	15,440,000.00
WASTEWATER FUND	-	-	-	-	-	-
Sub-total	2,090,000.00	1,820,000.00	3,940,000.00	6,840,000.00	750,000.00	15,440,000.00
Grand total	46,886,000.00	14,022,000.00	14,652,000.00	10,807,000.00	12,222,000.00	98,589,000.00