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| Department Description Budget 1 DPW Town wide road reconstruction 73 1 DPW RT 20 South laydown Area 33 1 DPW Concord AG Culvet 33 1 DPW Leave Eduptoment Replacement-Swap Loader PS2 25 1 DPW Light Trucks-Dump HS 95 1 DPW MOU Recreation Capital Maint 96 1 DPW MOU Recreation Capital Maint 96 2 Police Police Tasker 46 4 Facilities Town Building Interior Renovations 1.57 5 Facilities Town Building Interior Renovations 1.80 5 Facilities Town Building Interior Renovations 1.80 6 Facilities Town Building Interior Renovations 1.80 6 Facilities< | GENERAL FUND | | |
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| 50 High School Part 1 High School Athletic Perferred-2 3,60 51 High School Part 2 High School Athletic Perferred-1 12 52 High School Part 2 High School Athletic Perferred-2 1,80 53 Various locations Custodian Equipment 3 54 Middle School Furniture Replacement 3 55 Water FUND Description Budget 55 Water Fund Vehicles-Dump Truck-W4 9 56 Water Fund Vehicles-Dump Truck-W4 9 57 Water Fund MTR Replacement 52 58 Water Fund PLC Upgrades 35 59 Water Fund Water Mains 95 | | | 202.000. |
| 11 High School Part 2 High School Athletic Perferred-1 12 12 High School Part 2 High School Athletic Perferred-2 1,80 13 Various locations Custodian Equipment 3 14 Middle School Furniture Replacement 3 14 Total General Fund 42,64 15 Water FUND Department Budget 15 Water Fund Vehicles-Dump Truck-W4 9 16 Water Fund Vehicles-Utility Truck W5 9 17 Water Fund MTR Replacement 52 18 Water Fund PLC Upgrades 35 19 Water Mains 95 | | | 3,600,000. |
| High School Part 2 High School Athletic Perferred-2 1,800 Various locations Custodian Equipment 3 Middle School Furniture Replacement 3 Total General Fund 42,64 WATER FUND Budget Department Description Water Fund Vehicles-Dump Truck-W4 9 Water Fund Vehicles-Utility Truck W5 9 Water Fund MTR Replacement 52 Water Fund PLC Upgrades 35 Water Fund Water Fund 95 Water Fund Water Mains 95 | | | 126,000. |
| 33 Various locations Custodian Equipment 3 44 Middle School Furniture Replacement 3 55 WATER FUND 42,64 0 Department Description Budget 55 Water Fund Vehicles-Dump Truck-W4 9 66 Water Fund Vehicles-Utility Truck W5 9 76 Water Fund MTR Replacement 52 88 Water Fund PLC Upgrades 35 99 Water Fund Water Mains 95 | | | |
| Middle School Furniture Replacement 3 Total General Fund 42,64 WATER FUND Budget Department Description Budget Water Fund Vehicles-Dump Truck-W4 9 Water Fund Vehicles-Utility Truck W5 9 Water Fund MTR Replacement 52 Water Fund PLC Upgrades 35 Water Fund Water Mains 95 | | | 1,800,000. 30,000. |
| WATER FUND Budget Department Description Budget 55 Water Fund Vehicles-Dump Truck-W4 9 56 Water Fund Vehicles-Dutility Truck W5 9 57 Water Fund MTR Replacement 52 58 Water Fund PLC Upgrades 35 59 Water Fund Water Mains 95 | | | 35,000. |
| WATER FUND Budget Department Description Budget 55 Water Fund Vehicles-Dump Truck-W4 9 56 Water Fund Vehicles-Dump Truck-W4 9 57 Water Fund Vehicles-Utility Truck W5 9 58 Water Fund MTR Replacement 52 58 Water Fund PLC Upgrades 35 59 Water Fund Water Mains 95 | | Total General Fund | 42,641,000. |
| 55 Water Fund Yehicles-Dump Truck-W4 9 56 Water Fund Vehicles-Utility Truck W5 9 57 Water Fund MTR Replacement 52 58 Water Fund PLC Upgrades 35 59 Water Fund Water Mains 95 | | | |
| 56 Water Fund Vehicles-Utility Truck W5 9 57 Water Fund MTR Replacement 52 58 Water Fund PLC Upgrades 35 59 Water Fund Water Mains 95 | Department | Description | Budget |
| 7 Water Fund MTR Replacement 52 8 Water Fund PLC Upgrades 35 9 Water Fund Water Mains 95 | | | 95,000. |
| 8 Water Fund PLC Upgrades 35 9 Water Fund Water Mains 95 | Construction Comparison | Vehicles-Utility Truck W5 | 95,000. |
| 9 Water Fund Water Mains 95 | Water Fund | MTR Replacement | 520,000. |
| | Water Fund | PLC Upgrades | 350,000. |
| Total Water Fund | Water Fund | Water Mains | 950,000. |
| | | Total Water Fund | 2,010,000. |
| Total Fiscal 2018 requested budget 44,65 | | Total Fiscal 2018 requested budget | 44,651,000. |

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

12/4/17

Capital Appropriation Request Forms



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Construction - Road & Sidewalk Renovation Projects | S 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: | Woody Baston, Chair - Board of Public Works | |
| | Contect Name and Email Address | Date and Quantum of Vote (If required) |
| PROJECT DESCRIPTION: | This is funding to continue road improvement projects on the To approximately \$250,000 per mile. | own's 96 miles of roadway. At present construction rates, resurfacing costs |
| PROJECT JUSTIFICATION: | | ies, sidewalk, and pavement conditions, adn are requesting \$750,000 in funding for 0 funding to ensure the Town's roads and municipal ways remain in safe and usable hedule, funding of nearly \$1.8 million would be needed. |
| EVALUATION CRITERIA: (Applies to | o current year budget requests only) | Does Not Meet or Does Not Apply Partially Meets Criteria Fully Meets Criteria |
| | A. ALTERNATIVE MEANS TO SATISFY NEEDS | |

MAINTAINS OR IMPROVES THE STANDARD OF SERVICE ₿.

MANDATED BY LEGAL OR REGULATORY REQUIREMENTS C.

D. OPERATIONAL BUDGET IMPACT

PROJECT FEASIBILITY, (READINESS) E.

| Does Not Apply | Partially Meets Criteria | Fully Nexts Criteria |
|----------------|--------------------------|----------------------|
| | | x |
| | | |
| | | |

| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
|----------------------|---------------|------------|------------|------------|------------|------------|--------------|----------|
| 1. PLANNING & DESIGN | | | | | | | \$ + | |
| 2. LAND | | | | | | | \$ | |
| 3 CONSTRUCTION | | 750,000 | 785,000 | \$25,000 | 865,000 | 910,000 | \$ 4,135,000 | |
| 4. EQUIPMENT | | | | | | | S | |
| 5. OTHER | | | | | | | 5 - | |
| TOTAL | s - | \$ 750,000 | \$ 785,000 | \$ 825,000 | \$ 865,000 | \$ 910,000 | \$ 4,135,000 | |

| | YES | NO | If YES, please provide details. | |
|---|-----|----|---------------------------------|--|
| Will this Capital Request generate new revenue? | | X | | |
| 2. Will this Capital Request Increase operating costs? | | X | | |
| 8. Will this Capital Request Decrease operating costs? | | x | | |
| Will this Capital Request impact personnel? | | x | | |

| FUNDING SOURCES | | | | |
|--|-----|----|--------------------------------|--|
| | YES | NO | H YES, please provide details. | |
| How will this Capital Request be paid for? | | | | |
| 1. Borrowing/Cash Capital | | | | |
| 2. CPA Funds | | 2 | | |
| 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 |



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 Addrass | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | Funding for the design of a new laydown area utilizing the capped landfill are | a on the south side of Route 20. |
| PROJECT JUSTIFICATION: | The DPW is seeking funding for the design of a new laydown area utilizing the This is necessary due to the development of the River's Edge project on the complete construction of the laydown area in FY21. | |

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

- ALTERNATIVE MEANS TO SATISFY NEEDS A.
- MAINTAINS OR IMPROVES THE STANDARD OF SERVICE 8.
- MANDATED BY LEGAL OR REGULATORY REQUIREMENTS C.
- D. **OPERATIONAL BUDGET IMPACT**
- PROJECT FEASIBILITY, (READINESS) E.

| Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|------------------------------------|--------------------------|----------------------|
| | | x |
| | | x |
| 99999, 9999 | | |
| " · | | |
| 6 | | |

| ELEMENT | Prior to Date | 2019 | | 2020 | 2021 | | 2022 | 2023 | | TOTAL | Comments |
|----------------------|---------------|------|---------|----------|------|-----|-------------------|------|----|---------|----------|
| 1. PLANNING & DESIGN | | 5 | 150.000 | | | | | | \$ | 150,000 | |
| 2. LAND | | 1 | | | | | | | 5 | | |
| 3. CONSTRUCTION | | | | \$ 750.0 | 00 | | | | \$ | 750,000 | |
| 4. EQUIPMENT | | | | | | | 886 - | | \$ | | |
| 5. OTHER | | | | | | | | | \$ | ÷ | |
| TOTAL | 5 - | 5 | 150,00Q | \$ 750,0 | 0 5 | - 5 | | \$ | 5 | 900,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|--|-----|----|---|
| | YES | NO | H YES, please provide details. |
| 1. Will this Capital Request generate new revenue? | | X | |
| 2. Will this Capital Request Increase operating costs? | | х | |
| 3. Will this Capital Request Decrease operating costs? | X | | Allow for material to be stored on-site that previously had to be pruchased as-needed |
| 4. Will this Capital Request impact personnel? | | x | |

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

| Request Number | DPW 07 | and the state of the state | | |
|-------------------------------|---|----------------------------|---------|-----------|
| Dept | Department of Public Works | | | |
| Schedule: | FY2019 | | | |
| Relationship to General Plan: | Included in the Capital Improvement Plan. | | | |
| History' | n/a | | | |
| | | | Updated | 9/13/2017 |



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

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- 8. 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 |
| | | 201 A |
| | | |

EXPENDITURE SCHEDULE: ELEMENT Prior to Date 2020 2019 2021 2022 2023 TOTAL Comments 1. PLANNING & DESIGN 5 2. LAND 5 3. CONSTRUCTION 150,000 15 150,000 4 EQUIPMENT s 5. OTHER 5 150,000 150,000 TOTAL 5 5 5 \$ 15 -

| OPERATIONAL BUDGET IMPACT: | | | | | | | |
|--|-----|----|---------------------------------|--|--|--|--|
| | YES | NO | If YES, plezse 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 | | | | | |
| 4. Will this Capital Request impact personnel? | | х | | | | | |

| FUNDING SOURCE | ES: | | | | |
|-----------------------|---------------------------|-----|----|---------------------------------|---------|
| | | 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 | | | | . Leven |

| | WARRANT DETAILS | |
|---|-------------------------------|----------------------------|
| | Request Number | DPW 11 |
| | Dept | Department of Public Works |
| | Schedule | FY2019 |
| | Relationship to General Plan: | Added this year. |
| 1 | History: | n/a |

3



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | Equipment Repla | cement - Swap Loa | der P52 | 64.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 6.4 | Yes | | | | |
|--------------------------|----------------|-----------------------|-----------------------------------|---|--|---|-------------------------|---------|--|--|
| | | Project Title | | | Included in Prior 5 Year Capital Plan? (Y/N) | | | | | |
| PROJECT SPONSOR: | | Tom Holder - DPV | N Director / Board o | I Public Works | | T. Holder - 508-35 | 8-3672 | | | |
| | | Sponsor (Advocate) N | ame | | | Contact Information | ini an | | | |
| APPROVING BODY / VOTE: | | Woody Baston, C | hair - Board of Publ | ic Works | | | | | | |
| | | Contact Name and Em | all Address | 2.5/ 2 | | Date and Quantum of Vo | ote (if required) | | | |
| PROJECT DESCRIPTION: | | This is a scheduled n | eplacement | | | | | | | |
| PROJECT JUSTIFICATION: | | including watering an | d fertilizing, brush remo | val, leaf collection, wo | od chippig, and down | ed in a wide variety of roke tree removal. Additional ance and suffers from dec | ly, it serves as a plow | vehicle | | |
| EVALUATION CRITERIA: (Ap | plies to curre | nt year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| | Α. | ALTERNATIVE MEAN | NS TO SATISFY NEED | S | | | | | | |
| | В. | | ROVES THE STANDAR | na a na mara di Bara di Bara di Sana di | | | x | | | |
| | С. | | AL OR REGULATORY | REQUIREMENTS | <u> </u> | | | | | |
| | D. | OPERATIONAL BUD | Contraction and States and States | | L | | | | | |
| | Ε. | PROJECT FEASIBIL | TY, (READINESS) | | | | | | | |
| | | | | | | | | | | |
| EXPENDITURE SCHEDULE (p | lease provide | detailed supporting | schedule for 2019 I | :o 2022): | | | | | | |

| TOTAL | 5 | \$ | 250,000 | \$ | - | \$ • | \$ - | \$ | * | \$ | 250,000 | |
|----------------------|---|----|---------|-----|---|---------|---------|----|---|----|---------|--|
| OTHER | | | | | | | | | | 5 | - | |
| I. EQUIPMENT | | \$ | 250.000 | | | | | 1 | | \$ | 250,000 | |
| 3. CONSTRUCTION | | | | | | | | | | \$ | | |
| 2. LAND | | | | 0.0 | | | | | | 5 | | |
| 1. PLANNING & DESIGN | | | | | | | | | | S | | |

| OPERATIONAL BUDGET IMPACT: | | | | |
|--|-----|----|---------------------------------|------------|
| | YES | NO | If YES, please provide details. | |
| 1. Will this Capital Request generate new revenue? | l I | x | | |
| 2. Will this Capital Request Increase operating costs? | | X | | 1.4.002000 |
| 3. Will this Capital Request Decrease operating costs? | X | | Decreased maintenance costs | |
| 4. Will this Capital Request impact personnel? | 1 | x | | |

| FUNDING SOURC | CES: | | | | |
|----------------------|---------------------------|-----|----|---------------------------------|---------|
| | | YES | NO | If YES, please provide details. | |
| How will this Capita | al Request be paid for? | | | | - date |
| | 1. Borrowing/Cash Capital | | | | |
| | 2. CPA Funds | - | (| | 5. A.S. |
| | 3. Grants or Gifts | | | | |
| | 4. Other | | - | | |

| | WARRANT DETAILS | |
|---|-------------------------------|---|
| | Request Number | DPW 04 |
| | Dept | Department of Public Works |
| 7 | Schedule: | FY2019 |
| | Relationship to General Plan: | Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW. |
| 1 | History: | This is a planned replacement. |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Equipment Replacement - Gang Mower P57 | 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 |
| | Spansor (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: | Current unit is suffering from increased down-time due to wear. | |
| PROJECT JUSTIFICATION: | | oundsmaster with approximately 6500 hours. Unit P57 has become increasingly wear and lear. P57 serves a critical function within the DPW, performing roughly table primary unit is necessary. |
| EVALUATION CRITERIA: (Applies to | | Does Not Meet or Does Not Apply Partially Meets Criteria Fully Meets Criteria |
| A. B. | ALTERNATIVE MEANS TO SATISFY NEEDS MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | |

- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- D. OPERATIONAL BUDGET IMPACT E. PROJECT FEASIBILITY, (READINESS)

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

| ELEMENT | Prior to | Date | 2019 | 202 | 9 | | 2021 | | 2022 | 2023 | | TOTAL | Comments |
|----------------------|----------|------|-------------|-----|---|---|------|---|------|------|-----|------------|----------|
| 1. PLANNING & DESIGN | | | | | | | 1 N | | | | \$ | • | |
| 2. LAND | | | | | | 1 | | 1 | | | 5 | | |
| 3. CONSTRUCTION | | | | | | | | 1 | | | \$ | - | |
| 4. EQUIPMENT | | | \$95,000.00 | | | | | 1 | | 1 | 5 | 95,000 | |
| 5. OTHER | | | | | | | | | | | \$ | <u>ن</u> ه | |
| TOTAL | 5 | | \$ 95,000 | 5 | * | 5 | - | 5 | - | 5 | - 5 | 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 Increase operating costs? | | X | | South S | | |
| 3. Will this Capital Request Decrease operating costs? | X | -29 | Decreased maintenance costs | | | |
| 4. Will this Capital Request impact personnel? | | X | | | | |

| FUNDING SOURCE | S; | | | |
|-----------------------|---------------------------|-----|----|---------------------------------|
| | | YES | NO | If YES, piesse provide details. |
| How will this Capital | Request be paid for? | | | |
| | 1. Borrowing/Cash Capital | | | |
| | 2. CPA Funds | | | |
| Č. | 3. Grants or Gifts | | | |
| -34000144- | 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. |

Updated 9/7/2017

5



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| Construction of the second sec | | | acement - Light Dur | np Truck P51 | | Yes | | | |
|--|--|--|----------------------|------------------------------------|---|--|--|----------|--|
| | | Project Title | | | | | Included in Prior 5 Year Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | Tom Holder - DI | W Director / Board | V Director / Board of Public Works | | | 68-3672 | | |
| | | Sponsor (Advocate) | Name | 31.3V | | Contact Information | | | |
| APPROVING BODY / VOTE: Woody Baston, Ch | | | Chair - Board of Pub | lic Works | | 1 | | | |
| | Contact Name and Ema | | | | | Date and Quantum of V | lote (if required) | | |
| PROJECT DESCRIPTION: | | This is a scheduled | replacement | | | | <u>.</u> | | |
| PROJECT JUSTIFICATION: | | in response to down | | deanups. During the w | ruck serves various role vinter it is also used on a ement. | | | | |
| EVALUATION CRITERIA: (A | pplies to currer | nt year budget re | quests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | Α, | | ANS TO SATISFY NEE | | | | | | |
| | В. | | PROVES THE STANDA | | | | X | | |
| | с. | | GAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| 4 | D. | OPERATIONAL BU | | | | | | | |
|) | E. | PROJECT FEASIBI | LITY, (READINESS) | | | | | I | |
| EXPENDITURE SCHEDULE | | | | | | | · · · · · · · · · · · · · · · · · · · | | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments | |
| 4 DI ANTANNIC P DECICI | | | | | | | 5 | | |
| 1. PLANNING & DESIGN | | | | | | THE REAL PROPERTY AND ADDRESS OF THE PROPERTY AND ADDRESS OF THE PROPERTY ADDR | | | |
| 2. LAND | | | | | | | 5 | | |
| 2. LAND 3. CONSTRUCTION | | | | | | | 5 | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | \$95,000. | 00 | | | | \$. \$ 95,000 | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | | | | | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | 5 - | \$95,000. \$ 95,00 | | S | s | 5 - | \$. \$ 95,000 | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | 0 \$ | | | | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP | PACT: | \$ 95.00 | | NO | \$ | | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMF 1. Will this Capital Request ge | PACT: enerate new reve | \$ 95.00 enue? | 0 \$ | NO X | | | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Imp | PACT: enerate new reve crease operatin | \$ 95.00 enue? g costs? | VES | NO | lf YES, please provide | details. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMF 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request Im | PACT: enerate new reve <u>crease</u> operatin <u>ecrease</u> operatin | s 9500 enue? g costs? ng costs? | 0 \$ | NO X | | details. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request im 4. Will this Capital Request im | PACT: enerate new reve <u>crease</u> operatin <u>ecrease</u> operatin | s 9500 enue? g costs? ng costs? | VES | NO X X | lf YES, please provide | details. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMF 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request Im | PACT: enerate new reve <u>crease</u> operatin <u>ecrease</u> operatin | s 9500 enue? g costs? ng costs? | 0 \$ | NO X X X | If YES, please provide | details, ce costs. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request im FUNDING SOURCES: | PACT: enerate new reve crease operatin ecrease operatin pact personnel? | s 9500 enue? g costs? ng costs? | VES | NO X X | lf YES, please provide | details, ce costs. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request im 4. Will this Capital Request im | PACT: enerate new reve crease operatin ecrease operatin pact personnel? be paid for? | s 95.00 enue? g costs? ng costs? | 0 \$ | NO X X X | If YES, please provide | details, ce costs. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request im FUNDING SOURCES: | PACT: enerate new reve crease operatin ecrease operatin pact personnel? | s 95.00 enue? g costs? ng costs? | 0 \$ | NO X X X | If YES, please provide | details, ce costs. | \$ | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request im FUNDING SOURCES: | PACT: enerate new reve crease operatin ecrease operatin pact personnel? be paid for? [1. Borrowing/C | s 95.00 enue? g costs? ng costs? ash Capital | 0 \$ | NO X X X | If YES, please provide | details, ce costs. | \$ | | |

| 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. |

Updated 9/7/2017

6



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Equipment Replacement - Light Dump Truck H5 | 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: | Woody Baston, Chair - Board of Public Works | |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| | | |
| PROJECT DESCRIPTION: | This is a scheduled replacement | |
| | | |
| PROJECT JUSTIFICATION: | H5 is a 2009 Chevrolet 3500 with approximately 50,000 miles. This truck is utilized during snow events. H5 suffers from wear and tear related to its work, making its p | |
| | gas-powered engine, making it inadequate to efficiently perform the functions nece | |
| | | |
| | Does Not Me | Derivity Monte Criteria: Fully Monte Criteria |
| EVALUATION CRITERIA: (Applies to curr | | oply |
| Α. | 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)

| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 202 | 2 | 2023 | | TOTAL | Comments |
|----------------------|---------------|-------------|------|------|------|-----|------|----|--------|----------|
| 1. PLANNING & DESIGN | | | | | 1 | | | 5 | | |
| 2. LAND | | | | | | | | \$ | | |
| 3. CONSTRUCTION | 1 | | | | | | | \$ | 280 C | |
| 4. EQUIPMENT | | \$95,000.00 | | | | | | \$ | 95,000 | |
| 5. OTHER | | | | | | | | \$ | | |
| TOTAL | \$ - | \$ 95,000 | s - | S | - \$ | - 5 | - | 15 | 95,000 | |

| OPERATIONAL BUDGET IMPACT: | | | | | | |
|---|-----|----|---------------------------------|--|--|--|
| | YES | NO | If YES, picase 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 Decrease operating costs? | X | | Decrease in maintenance costs. | | | |
| 4. Will this Capital Request impact personnel? | | х | | | | |

| FUNDING SOURC | CES: | | | | |
|----------------------|---------------------------|-----|----|---------------------------------|--------|
| | | YES | NO | If YES, please provide details. | |
| How will this Capita | al Request be paid for? | | | - | 200 |
| | 1. Borrowing/Cash Capital | | | | |
| | 2. CPA Funds | | | | |
| | 3. Grants or Gifts | | | | |
| | 4. Other | | | | 0 P me |

| 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. |

X



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | Equipment Replacement - Light Dump Truck P54 | | 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: | | Woody Baston, Chair - Board of Public Works | | | | | |
| | | Contact Name and Email Address | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | | This is a scheduled replacement | | | | | |
| PROJECT JUSTIFICATION: | | PS4 is a 2008 Ford F450 with approximately 60,000 miles. This tr During the winter it is also used on a main plow route. P54 suffers necessitating its replacement. | | | | | |
| EVALUATION CRITERIA: (Appli | es to cur | rent year budget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | Α. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | | | |
| | в. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | × | | |
| | С. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUDGET IMPACT | | | | | |
| 1 | E. | PROJECT FEASIBILITY, (READINESS) | | | | | |

| ELEMENT | Prior to Da | ate | 2019 | 202 | 20 | 2021 | | 20 | 22 | 2 | 023 | 1 | TOTAL | Comments |
|----------------------|-------------|-----|-------------|-----|----|------|-------|----|----|---|-----|----|--------|----------|
| 1. PLANNING & DESIGN | | | | | | 1 | | | | | | \$ | * | |
| 2. LAND | | | | | | | | | | | | 5 | | |
| 3. CONSTRUCTION | | | | | | | | | | - | | \$ | | |
| 4 EQUIPMENT | | | \$95,000.00 | | | | | | | | | 5 | 95.000 | |
| 5. OTHER | | | | | | | | | - | | | 5 | | |
| TOTAL | s | - 5 | 95,000 | 5 | | \$ | - A.) | \$ | | 5 | | 5 | 95,000 | |

| | YES | NO | If YES, please provide details. | |
|---|-----|----|---------------------------------|--|
| 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 | | Decrease in maintenance costs. | |
| 1. Will this Capital Request impact personnel? | | X | | |

| FUNDING SOUR | CES: | | | | |
|--------------------|---------------------------|-----|----|---------------------------------|--|
| | | YES | NO | If YES, please provide details. | |
| How will this Capi | ital 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

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Alpine Field Improvements Construction | | N | | |
|--------------------------------------|--|--|---------------------------|--------------------------|--------------|
| | Project Title | | Included in Prior 5 Year | Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | Board of Public Works & Recreation Commission | Taman Tan Bar | tholder@wayland. | ma.us | |
| | Sponsor (Advocate) Name | | Contact Information | - 1640 | |
| APPROVING BODY / VOTE: | Woody Baston - Chair, Board of Public Works | | | | |
| | Contact Hame and Email Address | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | This request is for funding to renovate the existing Alpine Field field area into an 8v8 size soccer field, soil additions/improver instillation, and other improvements or changes as outlined in | nents to current 11v11 field | l, grading improvements, | | |
| PROJECT JUSTIFICATION: | Playing fields in Wayland are currently overused and in need that would benefit from renovated conditions in the future. | of improvements and renov | vations. The Alpine field | area is used by multiple | e age groups |
| EVALUATION CRITERIA: (Applies to cur | ent year budget requests only) | Does Not Mest or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |

- Α. ALTERNATIVE MEANS TO SATISFY NEEDS
- MAINTAINS OR IMPROVES THE STANDARD OF SE 8.
 - MANDATED BY LEGAL OR REGULATORY REQUIR
- C. D. **OPERATIONAL BUDGET IMPACT**
- E. PROJECT FEASIBILITY, (READINESS)

| ERVICE | | | x |
|---------|---|---|---|
| REMENTS | x | | |
| | | X | |
| | | Х | |

| ELEMENT | Prior to Date | 2019 | | 2020 | | 2021 | 1 | 2022 | 20 |)23 | | TOTAL | Comments |
|----------------------|---------------|----------|-------|-------|---|-----------------------|---|------|----|-------|----|---------|----------|
| 1. PLANNING & DESIGN | | | | | 1 | | 1 | | 1 | 17.00 | 5 | - | |
| 2. LAND | | 1 | | | | eternosis-en dato tre | | | | | 5 | 8 | |
| 3. CONSTRUCTION | | 209.0 | 000 | | | | | | | | \$ | 200,000 | |
| 4 EQUIPMENT | | | | 10 IV | | 5 (s) (s) (s) | | | 1 | | 5 | | |
| 5. OTHER | | | | | 1 | South and | | | 1 | | 5 | ×! | |
| TOTAL | 5 - | \$ 200,0 | 00 \$ | | 5 | | 5 | ÷ | 5 | | 5 | 200,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|--|-----|----|---------------------------------|
| | YES | NO | If YES, please provide details. |
| 1. Will this Capital Request generate new revenue? | A | No | Existing Field User Fees |
| 2. Will this Capital Request increase operating costs? | | No | DPW currently maintains |
| 3 Will this Capital Request Decrease operating costs? | | No | |
| 4 Will this Capital Request impact personnel? | | Na | |

| | | YES | NO | If YES, please provide details. |
|----------------------|---------------------------|-----|----|---------------------------------|
| How will this Capita | I 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

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| | | | Li a ma a m | - | | | | 1 | | |
|---|--|--|---|--|--|--|--|--|---|----------------------------------|
| | PROJECT INFO: | | Ba and a second s | eation | Capital Maintenanc | 8 | | Y | 1007 - CARGESTAN - MERCANDON | |
| | | | Project Title | | | | | Included in Prior 5 Yea | r Capital Plan? (Y/N) | |
| | PROJECT SPONSOR: | | Board of P | ublic W | orks & Recreation | Commission | | tholder@wayland | l.ma.us | |
| | | | Spansor (Adv | rocate) N | lame | | | Contact Information | | |
| | APPROVING BODY / VOTE: | | Woody Bas | ston - C | hair, Board of Publ | lic Works | | 1 | | |
| | | | Contact Name | | | | | Date and Quantum of 1 | /ote (if required) | |
| | | | | | | | | | 100 22 202 | |
| | PROJECT DESCRIPTION: | | Department/S MOU, and ma • Design serv • Repair playi • Turf Equipm • Playground • Beach impro • Passive Rec Additional fun | School C ay includ rice fund ing field I nent, Gro Equipmo ovement creation nding will | Iding for maintenance of ommituee. Work that we le any one or several ol s for recreation facility y backstops, netting, goa ooming, Sweeping, Add ent, repairs, woodchips, s as necessary – anche Area clean ups or repai be needed as new Rer Walking Trails, etc. | build be performed will f the following needs id area improvements Is, hoops, and fencing ing Rubber to High Sch and inspections at sch ors, buoys, netting irs - Mill Pond, Rail Tra | be prioritized throughou entified below, or others and other surrounding a lool Turf Field looks & town properties II, Oxbow, Loker | t the year between the t that are unforseen bu assetts as necessary (b | three departments invo t need immediate resol penches, water fountair | olved with the lution: IS) |
| | PROJECT JUSTIFICATION: | | This funding i | e neode | d to maintain recreation | al accets in Mandand | tame will be available | throughout the upper in | iame of analysish the | |
| | | | | | Department of Public V | | | uroognoot trie year m | tenns of need with the | MOO group |
| 7 | EVALUATION CRITERIA: (Ap | anana se segunatione. | The second states of the second | | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fußy Meets Criteria | |
| J | | A. | | | IS TO SATISFY NEED | | | X | x | |
| | | B. C. | | | ROVES THE STANDAR AL OR REGULATORY | a destruction of the second | X | | <u>^</u> | 3 |
| | | D. | OPERATION | | | REQUIREMENTS | ^ | x | | |
| | | E. | | | TY, (READINESS) | | | x | | |
| | | | | | | | | | | |
| | EXPENDITURE SCHEDULE (; ELEMENT | lease provide o Prior to Date | | and the second division of the second divisio | | N N | 0000 | | 20241 | |
| | LEMENT 1. PLANNING & DESIGN | Phor to Date | 2019 | | 2020 | 2021 | 2022 | 2023 | TOTAL 5 | Comments |
| ł | 2. LAND | | | | | | | | | |
| | 3. CONSTRUCTION | | | | 1 | | | | 5 | |
| | | | | | | | | | | |
| | 4. EQUIPMENT | | | 85,000 | 95,000 | 105,000 | 115,000 | 115,000 | \$ - | re-occuring |
| | 4. EQUIPMENT 5. OTHER | | | 85,000 | 95.000 | 105.000 | 115,000 | 115,000 | \$ | re-occuring |
| | where the second s | \$ | \$ | | | | 115,000 \$ 115,000 | | \$ | re-occuring |
| | 5. OTHER TOTAL | | ŝ | | | | | | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER | | 5 | | \$ 95,000 | \$ 105,000 | \$ 115,000 | \$ 115,000 | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER TOTAL OPERATIONAL BUDGET IMP, | ACT: | | | | | | \$ 115,000 | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER TOTAL | ACT: nerate new reve | enue? | | \$ 95,000 | \$ 105,000 NO | \$ 115.000 | \$ 115,000 | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER TOTAL OPERATIONAL BUDGET IMP, 1. Will this Capital Request ge | ACT: nerate new reve rease operatin | enue? g costs? | | \$ 95,000 | \$ \$05,000 NO No | \$ 115,000 If YES, plassa provide a Existing Field User Feet | \$ 115,000 | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER TOTAL OPERATIONAL BUDGET IMP, 1. Will this Capital Request ge 2. Will this Capital Request I <u>nc</u> | ACT: nerate new reve <u>rease</u> operatin <u>crease</u> operatin | enue? g costs? ng costs? | | \$ 95,000 | \$ 105,000 NO No No | \$ 115,000 If YES, plassa provide a Existing Field User Feet | \$ 115,000 | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Imp Will this Capital Request Imp Will this Capital Request Imp | ACT: nerate new reve <u>rease</u> operatin <u>crease</u> operatin | enue? g costs? ng costs? | | \$ 95,000 | \$ 105.000 NO No No | \$ 115,000 If YES, plassa provide a Existing Field User Feet | \$ 115,000 | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER TOTAL OPERATIONAL BUDGET IMP, 1. Will this Capital Request ge 2. Will this Capital Request <u>Inc</u> 3. Will this Capital Request <u>De</u> | ACT: nerate new reve <u>rease</u> operatin <u>crease</u> operatin | enue? g costs? ng costs? | | \$ 95.000 YES | \$ 105.000 NO No No No | \$ 115.000 If YES, please provide (Existing Field User Feer DPW currently maintains | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | 5. OTHER TOTAL OPERATIONAL BUDGET IMP, 1. Will this Capital Request ge 2. Will this Capital Request <u>Inc</u> 3. Will this Capital Request Im 4. Will this Capital Request Im FUNDING SOURCES | ACT: nerate new reve <u>zease</u> operatin <u>crease</u> operatin pact personnel? | enue? g costs? ng costs? | | \$ 95,000 | \$ 105.000 NO No No No | \$ 115,000 If YES, plassa provide a Existing Field User Feet | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <u>De</u> Will this Capital Request <u>De</u> Will this Capital Request im FUNDING SOURCES | ACT: nerate new reve <u>rease</u> operatin <u>crease</u> operatin pact personnel? e paid for? | enue? g costs? ng costs? | | \$ 95.000 YES | \$ 105.000 NO No No No | \$ 115.000 If YES, please provide (Existing Field User Feer DPW currently maintains | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <u>De</u> Will this Capital Request <u>De</u> Will this Capital Request imp FUNDING SOURCES How will this Capital Request b | ACT: nerate new reve <u>zease</u> operatin <u>crease</u> operatin pact personnel? | enue? g costs? ng costs? | | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <u>De</u> Will this Capital Request im FUNDING SOURCES How will this Capital Request b | ACT: nerate new reve <u>rease</u> operatin <u>craase</u> operatin pact personnel? e paid for? 1 Borrowing/C | enue? g costs? ng costs? , ash Capital | | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <u>De</u> Will this Capital Request <u>De</u> Will this Capital Request imp FUNDING SOURCES: How will this Capital Request b | ACT: nerate new rever- rease operatin rcraase operatin pact personnel? e paid for? 1 Borrowing/C 2 CPA Funds | enue? g costs? ng costs? , ash Capital | | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <u>for</u> Will this Capital Request <u>for</u> Will this Capital Request imp FUNDING SOURCES: How will this Capital Request b | ACT: nerate new reve <u>rease</u> operatin <u>crease</u> operatin pact personnel? e paid for? 1 Borrowing/C 2 CPA Funds 3 Grants or Gi | enue? g costs? ng costs? , ash Capital | | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <i>Ige</i> Will this Capital Request <i>De</i> Will this Capital Request imp FUNDING SOURCES: How will this Capital Request b WARRANT DETAILS | ACT: nerate new reve <u>rease</u> operatin <u>crease</u> operatin pact personnel? e paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gi 4. Other | enue? g costs? ng costs? , ash Capital | | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request (no Will this Capital Request (no Will this Capital Request imp FUNDING SOURCES: How will this Capital Request b WARRANT DETAILS Request Number | ACT: nerate new reve <u>rease</u> operatin pact personnel? e paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gi 4. Other MOU 14 | enue? g costs? ng costs? ash Capital | 85,000 | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request Imp. Will this Capital Request Imp. Will this Capital Request Imp. FUNDING SOURCES: How will this Capital Request b WARRANT DETAILS Request Number Dept | ACT: nerate new rever- rease operatin pact personnel? e paid for? 1 Borrowing/C 2 CPA Funds 3 Grants or Gi 4 Other MOU 14 Department of | enue? g costs? ng costs? ash Capital | 85,000 | \$ 95,000 YES | \$ 105.000 NO No No No | \$ 115,000 i If YES, plassa provida Existing Field User Fee DPW currently maintain If YES, plassa provide o | \$ 115.000 Setale. | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request Imp. Will this Capital Request Imp. Will this Capital Request Imp. FUNDING SOURCES: How will this Capital Request b WARRANT DETAILS Request Number Dept Schedule: | ACT: nerate new rew <u>rease</u> operatin <u>crease</u> operatin pact personnel? e paid for? 1 Borrowing/C 2 CPA Funds 3 Grants or Gi 4 Other MOU 14 Department of FY 2019 | enue? g costs? ng costs? ash Capital fts Public Work: | 85,000 | \$ 95,000 YES | \$ 105,000 No No No No | \$ 115,000 I If YES, plasss provide (Existing Field User Feet DPW currently maintains If YES, plasse provide of Capital | \$ 115,000 Setalfa, 3 Setalfa, | \$ - \$. \$ 515,000 \$. | re-occuring |
| | OTHER TOTAL OPERATIONAL BUDGET IMP. Will this Capital Request ge Will this Capital Request <u>De</u> Will this Capital Request <u>De</u> Will this Capital Request imp FUNDING SOURCES How will this Capital Request b WARRANT DETAILS Request Number Dept Schedule: Relationship to General Plan: | ACT: nerate new rew rease operatin pact personnel? e paid for? 1 Borrowing/C 2 CPA Funds 3 Grants or Gi 4 Other MOU 14 Department of FY 2019 Part of an ongo | enue? g costs? ng costs? ash Capital fts Public Work: | 85,000 S | \$ 95,000 YES | \$ 105,000 No No No No | \$ 115,000 I If YES, plasss provide (Existing Field User Feet DPW currently maintains If YES, plasse provide of Capital | \$ 115,000 Setalfa, 3 Setalfa, | \$ - \$. \$ 515,000 \$. | re-occuring |

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41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Riverview Ball Field Renovation & Irrigation Construct | lion | N | |
|----------------------------------|---|------------------------------------|-----------------------------|---------------------------------------|
| | Project Title | | Included in Prior 5 Ye | ar Capital Plan7 (Y/N) |
| PROJECT SPONSOR: | Board of Public Works & Recreation Commission | | tholder@waylan | d.ma.us |
| | 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: | This request is for funding to renovate the existing Riverview Ba additions/improvements, grading improvements, new imigation s as outlined in the design specifications. | | | |
| PROJECT JUSTIFICATION: | Playing fields in Wayland are currently overused and in need of irrigation and is used by multiple age groups that would benefit to | | | all field is in poor condition with n |
| EVALUATION CRITERIA: (Applies to | o current year budget requests only) | Does Not Mest or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |

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

C.

ALTERNATIVE MEANS TO SATISFY NEEDS A. ₿.

| MAINTAINS | OR IMPROVES | THE STANDARD | OF | SERVICE | |
|-----------|-------------|--------------|----|---------|--|
| | | | | | |

- MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- OPERATIONAL BUDGET IMPACT D. E. PROJECT FEASIBILITY, (READINESS)

| Criteria | Fully Meets Criteri |
|----------|---------------------|
| X | |
| | x |
| | |
| x | |
| X | |
| | |

| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | T | DTAL | Comments |
|----------------------|---------------|------------|------|------|------|------|-----|---------|----------|
| 1. PLANNING & DESIGN | 1.1 | | | | | | \$ | | |
| 2. LAND | | | | | | | \$ | | |
| 3. CONSTRUCTION | | 150.000 | | | | | \$ | 150,000 | |
| 4. EQUIPMENT | | 1 | | | | | 5 | - | |
| 5. OTHER | | | | | | | \$ | - | |
| TOTAL | \$ - | \$ 150,000 | \$. | \$ | S | . 5 | . s | 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 Increase operating costs? | | No | DPW currently maintains | | |
| 3. Will this Capital Request Decrease operating costs? | | No | | | |
| 4. Will this Capital Request impact personnel? | | No | | | |

| FUNDING SOURCES: | | | | | |
|---------------------|---------------------------|------|----|---------------------------------|--|
| | | YES | NO | If YES, please provide details. | |
| How will this Capit | al Request be paid for? | | | | |
| | 1. Borrowing/Cash Capital | | | | |
| | 2. CPA Funds | | | | |
| | 3. Grants or Gifts | (N). | | | |
| | 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 |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Police Equipment Needs | N |
|------------------------|---|---|
| | Project Title | Included in Prior 5 Year Capital Plan? (YM) |
| PROJECT SPONSOR: | Chief Patrick Swanick | pswanick@wavia nd.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 o | Id portable radios, Purchase Tasers and training, |
| | | Does Not Meet or |

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 |
|------------------------------------|--------------------------|----------------------|
| | | |
| | | |
| | 1 | |
| | | e - 190 |
| | | |

| EXPENDITURE SCHEDU | | | and appendix the second | | | | | | - | | AC |
|----------------------|--------------|--------|-------------------------|-----|------|-----|----|-----|---|-----------|----------|
| ELEMENT | Prior to Dat | e 2019 | 2020 | 0 | 2021 | 203 | 20 | 202 | 3 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | 1 | | | | | | | | \$ - | |
| 2. LAND | 1 | 1 | | T | | 1 | | | | \$ - | |
| 3. CONSTRUCTION | | | | | | 1 | | | | 5 - | |
| 4. EQUIPMENT | | 46 | ,000 | | | 1 | | | | \$ 45,000 | |
| 5. OTHER | | 4 | ,000 | | | | | | 1 | s 4,000 | |
| TOTAL | 5 | \$ 50, | 000 \$ | - 5 | | 5 | | 5 | | \$ 50,000 | |

| | YES | NO | Il YES, please provide details. |
|---|-----|----|---------------------------------|
| 1. Will this Capital Request generate new revenue? | | X | |
| 2. Will this Capital Request Increase operating costs? | | х | |
| 3. Will this Capital Request <u>Decrease</u> operating costs? | | x | |
| 4. Will this Capital Request impact personnel? | X | | Increase Officer Safety |

| | | YES | NO | il YES, plesse provide details. | |
|------------------------------|---------------------------|-----|----|---------------------------------|--|
| How will this Capital Reques | t be paid for? | | | | |
| | 1. Borrowing/Cash Capital | | | | |
| | 2. CPA Funds | | | | |
| | 3. Grants or Gifts | | | | |
| | 4. Other | | | | |

12



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

| PROJECT INFO: | Compact Tractor Purchase | Y |
|--------------------------------------|---|---|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Conservation Commisison | Linda Hänsen, Conservation |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | Conservation Commission, Lhansen@Wayland.ma.us | |
| | Contact Name and Email Address | Dete and Quantum of Vote (If required) |
| PROJECT DESCRIPTION: | Purchase of a compact tractor with mowing and plowing implement | ts for the maintenance/enhancement of open space parcels |
| PROJECT JUSTIFICATION: | invasive plants. A tractor/mower would allow the department to line | . The timing of mowing is critical to maintain habitat and reduce the growth of a tune the mowing schedule and improve the habitat value by plowing and for regular mowing the four large properties owned by Conservation. |
| EVALUATION CRITERIA: (Applies to cur | | Does Not Meet or Does Not Apply Partially Meets Criteria Fully Meets Criteria |
| A. | ALTERNATIVE MEANS TO SATISFY NEEDS | X |

- 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 | |
| | | х |
| х | | |
| | X | |
| | X | |

| 5 | EXPENDITURE SCHEDU | LE: | | | | | | | | | | | | |
|---|----------------------|---------------|---|--------|------|-----|------|----|------------|---|-------|----|--------|----------|
| 1 | ELEMENT | Prior to Date | | 2019 | 2020 | | 2021 | 20 | 20 | 2 | 023 | | TOTAL | Comments |
| ļ | 1. PLANNING & DESIGN | | | | | | | | | 1 | | \$ | -+ | |
| | 2. LAND | | | | | | | 1 | | | 1.000 | 5 | | |
| | 3. CONSTRUCTION | | | | | | | 1 | | | | 5 | | |
| | 4. EQUIPMENT | | | 46,000 | | | | | | | | 5 | 46,000 | |
| | 5. OTHER | | | | | | | | | | | 5 | | |
| | TOTAL | s - | 5 | 46,000 | \$ | - 5 | | 5 | a . | 5 | | 5 | 46,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|--|-----|----|---|
| | YES | NO | If YES, piezse 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 | | Potential to reduce contracted services |
| 4. Will this Capital Request impact personnel? | | X | |

| FUNDING SOUR | CES: | | | |
|--------------------|---------------------------|-----|----|--|
| | | YES | NO | If YES, please provide details. |
| How will this Capi | ital 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 |



14

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY18 - FY22 (FIVE YEARS)

| PROJECT INFO: | | Library Rotunda V | Vindows | <u></u> | 17 IS | Y | | |
|---------------------------------|-----------------|--------------------------------------|-------------------------|--------------------------|------------------------|--------------------------|--|------------------------|
| | | Project Title | | | NAT toolo olde latert | Included in Prior 5 Yea | r Capital Plan? (Y/N) | The Backley Mark |
| | | | | | | | | |
| PROJECT SPONSOR: | | Library Trustees/F | acilities Departme | bkeefe@wayland | .ma.us | | | |
| | | Sponsor (Advocate) N | ame | | | Contact Information | | |
| APPROVING BODY / VOTE: | ič Iz | Library Trustees | | | | | | |
| | | Contact Name and Em | all Address | | | Date and Quantum of V | lote (if required) | |
| PROJECT DESCRIPTION: | | Design and install his | torically accurate wind | low in the rotunda. | <u>2</u> | | | |
| | | | | | | | | |
| PROJECT JUSTIFICATION: | | Current windows are | beyond repair. New in | sulated glazing will dec | rease energy use. Proj | ect benefacila regardles | s of specific future built | ding use. |
| | | | | | Does Not Meet or | | | 1 |
| EVALUATION CRITERIA: (A | | | | | Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | ALTERNATIVE MEAN | | | ļ | X | | |
| | 8. | MAINTAINS OR IMPR | | | | | x | |
| | С. | MANDATED BY LEG | | REQUIREMENTS | × | | | |
| | D. E. | OPERATIONAL BUD PROJECT FEASIBILI | | | × | | x | |
| 4 | E. | PROJECT PERSIDILI | TT, (READINE33) | | 1 | | × | 1 |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
| 1. PLANNING & DESIGN | + | ļ | | - | | | <u> </u> | - |
| 2. LAND 3. CONSTRUCTION | | 85,000 | | | | | \$ - \$ 85,000 | |
| 4. EQUIPMENT | + | 00,000 | | + | - | 1 | \$ 53,000 | |
| 5 OTHER | + | 1 | | | | + | 3 | |
| TOTAL | s - | \$ 85,000 | 5 - | 5 - | 5 - | 5 ~ | \$ B5,000 | |
| | | | | | | | | |
| OPERATIONAL BUDGET IM | PACT: | | YES | NO | II YES, please provide | detaile | | |
| 1. Will this Capital Request g | enerale new rev | enue? | | x | In the, prese provide | | | - |
| 2. Will this Capital Request In | | | | x | 1 | | | |
| 3. Will this Capital Request C | | | X | | Decrease energy costs | 1 | 5 | |
| 4. Will this Capital Request in | | | | x | 1 | | | |
| | | | | | | | | |
| FUNDING SOURCES: | NOCESTER | | and the state | | Service Print | EN ANTING | | |
| | 1940 U | | YES | NO | If YES, please provide | detalls. | | |
| How will this Capital Request | | | | | | | | |
| | 1. Borrowing/C | ash Capital | | | | e sa meneral and and an | | |
| | 2. CPA Funds | | | | | | | |
| | 3. Grants or Gi | fts | | | | | | |
| | 4. Other | | | 1 | | | | |
| WARRANT DETAILS | al alan a | - Andrew Party and | | S. S. March | Substations St | Contractor in | and the second second | The Real Property lies |
| Request Number | | Marthan Martin Ca | | | | | and the second s | |
| Dept | Facilities | 1.0001 | | | | | | and the |
| Schedule: | FY19 | | | | | | | |
| Relationship to General Plan: | Oppoing maint | enance and investo | nent in the Town's | infrastructure | | | | |

History: Requested in FY18, not accepted, deferred to FY19



TOWN OF WAYLAND

15

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | Town Building Wi | ndow Replacement | | · | Y | | | |
|----------------------------------|-----------------|----------------------|--------------------------|------------------------|-------------------------|--|------------------------|-------------|--|
| | | Project Title | noow replacement | | | Included in Prior 5 Year Capital Plan? (Y/N) | | | |
| | | | | | | | | | |
| PROJECT SPONSOR: | | Facilities Departm | ent | bkeefe@wayland.ma.us | | | | | |
| | | Sponsor (Advocate) N | ame | | | Contact Information | | | |
| | | . , , | | | | | | | |
| APPROVING BODY / VOTE: | | Board of Selectma | อก | and the second | | 1 | | | |
| | | Contact Name and Em | all Address | | | Date and Quantum of | /ote (if required) | | |
| | | | | | | | | | |
| PROJECT DESCRIPTION: | | Design replacement v | vindows for existing wir | ndows and frames wit | h modern energy efficie | nt windows and frames | * | | |
| | | | | | | | | | |
| PROJECT JUSTIFICATION: | | Outdated window are | not operate afficient an | d require more maint | enace than modern wind | lour Manu windowe me | shanisms have failed : | and must be | |
| | | opened and closed by | | a require more maining | | ions. many minuous nic | | and must be | |
| | | | | | | · · · · · · · · · · · · · · · · · · · | | | |
| | | | | | Does Not Meet or | 1 | | 1 | |
| EVALUATION CRITERIA; (Ap | plies to curren | nt year budget reg | uests only) | | Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | | IS TO SATISFY NEED | S | | x | | 1 | |
| | 8. | MAINTAINS OR IMPR | OVES THE STANDAR | RD OF SERVICE | | | x | 1 | |
| | с. | | AL OR REGULATORY | | × | | | 1 | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | 1 | x | 1 | |
| 2 | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | 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 | | <u> </u> | | | | | \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT | | | 1,155,000 | | | | \$ 1,155,000 \$ - | | |
| 5. OTHER | | | | | - | | 5 | | |
| TOTAL | 5 - | \$ 65,000 | \$ 1,155,000 | 5 | 5 - | 5 | \$ 1,220,000 | | |
| | L | 1 | | | 1 | | | | |
| OPERATIONAL BUDGET IMP | ACT: | * | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | | | |
| 1. Will this Capital Request ge | | | | X | | | | | |
| 2. Will this Capital Request Ind | | | | X | | | | | |
| 3. Will this Capital Request De | | | . x | | Decrease energy costs | | | | |
| 4. Will this Capital Request im | pact personnel | 7 | | x | | | | | |
| | | | | | 6.4. 111 | | | | |
| FUNDING SOURCES: | | | | | 1 | | | | |
| How will this Capital Request b | a antid ford | | YES | NO | 11 YES, please provide | details. | | | |
| now will this Capital Request b | 1. Borrowing/C | ach Capital | | | | | | | |
| | 2. CPA Funds | ash Capital | | | | | | | |
| | 3. Grants or Gi | fte | | | | | | | |
| | 4. Other | | | | <u> </u> | | | | |
| | | | | | 1 | | | | |
| WARRANT DETAILS | | | | | lett - | | | 8 | |
| Request Number | | | | In the second | | and the second second | THE ASSA | Tools of a | |
| | | | | | | | | | |

| 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. |

14



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY18 - FY22 (FIVE YEARS)

| PROJECT INFO: | Town Building Interior Renovations | Y |
|---------------------------------|---|---|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Facilities Department | bkeefe@wavland.ma.us |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | Board of Selectman | |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | Improve usuability of Town Building. Multi-year project to incru reconfiguration, and Finance/Treasurer reconfiguration. | ase efficiency and habitability. Initial phase will include Lobby rehab, Land Use office |
| PROJECT JUSTIFICATION: | | leganL Lobby will become more welcoming and will have spaces for proper display of notice postings. TheLand Use Offices will become more user accessable and provide reorganized to accomadate changes in staffing. |
| EVALUATION CRITERIA: (Applies t | o current year budget requests only) | Does Not Meet or Does Not Apply Partially Meets Criteria Fully Meets Criteria |
| | A ALTERNATIVE MEANS TO SATISFY NEEDS | |

- 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 Neet or Does Not Apply | Partially Neets Criteria | Fully Neets Criteria |
|------------------------------------|--------------------------|----------------------|
| | X | |
| | | x |
| x | | |
| | | x |
| | | X |

| ELEMENT | Prior to Date | 2019 | | 2020 | 2021 | | 2022 | 2023 | | TOTAL | Comments |
|----------------------|---------------|----------|-------|------|--------|--------|------|------------|---|---------|----------|
| 1. PLANNING & DESIGN | | 25. | 000 | | | | | | 5 | 25,000 | |
| 2 LAND | | | | | | | | | 5 | | |
| 3. CONSTRUCTION | | 350 | 200 | | 12 | i.000 | | 125.000 | 5 | 600,000 | |
| 4 EQUIPMENT | | | | | | | | | 5 | | |
| 5. OTHER | | | | | | | | | 5 | | |
| TOTAL | 5 - | \$ 375,0 | 00 \$ | | \$ 125 | 000 \$ | 6.E | \$ 125,000 | 5 | 625,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|--|-----|----|--------------------------------|
| | YES | NO | H 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 | | Decrease energy costs |
| 4. Will this Capital Request impact personnel? | | x | |

| FUNDING SOURCES: | | | | | | | |
|---------------------|---------------------------|-----|-----------|---|--|--|--|
| | | YES | NO | If YES, please provide details. | | | |
| How will this Capit | tal Request be paid for? | | | The second se | | | |
| | 1. Borrowing/Cash Capital | | | | | | |
| | 2. CPA Funds | | | | | | |
| | 3. Grants or Gifts | | | | | | |
| | 4. Other | | 1 - F - Y | | | | |

WARRANT DETAILS

| Request Number | | |
|---------------------|---|--|
| Dept | Facilities | |
| Schedule | FY19 | |
| Relationship to Ger | neral Plan: Onging maintenace and upgrade of Town assets. | |
| History Requested | I design funding FY18 not approved | |

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Design Documensts for Town Building Mechanical and Electrical | Y |
|----------------------------------|---|--|
| | Project Title | Included in Prior 5 Year Capital Plan7 (Y/N) |
| PROJECT SPONSOR: | Facilities Department | bkeefe@wayland.ma.us |
| | Sponsor (Advocate) Hame | Contact Information |
| APPROVING BODY / VOTE: | Board of Selectman | |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | Planning, design, and material testing required to upgrade and or replace the existi equipment and a building control system. Upgraded system shalt be flexible in natu reconfigurations. | |
| PROJECT JUSTIFICATION: | Outdated HVAC system, installed in 1999 is approaching its' expected life of 20 year maintenace than modern systems. The currently installed system does not align w of the occupants as well as energy usage. The current system is extremely difficult If the current system experiences a major failure before a replacement system is de not work well with future plans and economics. A modern system could be designe renovations and a wide range of future uses. Installation costs will depend on system | ell with the current interior configuration effecting the comfort level to modify to accomodate changes in interior configuration or uses, esigned, then repairs would be driven by immediate needs that may ad with flexibility in equipment location and control enabling ease in |
| EVALUATION CRITERIA: (Applies to | Does Not M | eet or Partially Meets Criteria Fully Meets Criteria |

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

| ELEMENT | Prior to Date | 2019 | 2020 | | 2021 | 2022 | 2023 | | TOTAL | Comments |
|----------------------|---------------|----------|------|-----|-----------|------|------|-----|-----------|----------|
| 1. PLANNING & DESIGN | 88.00 | 0 | | | | - | | \$ | 88.000 | 1 |
| 2. LAND | | | | | | | | 5 | | |
| 3. CONSTRUCTION | | 1,570,00 | 00 | | 1,360,000 | | 1.0 | \$ | 2,930,000 | |
| 4. EQUIPMENT | | | | | | | | 5 | | |
| 5. OTHER | | | 1 | | | | | 5 | - | |
| TOTAL | \$ 68,00 | 1,570,00 | 0 \$ | - 5 | 1,360,000 | s . | 5 | - 5 | 3,018,000 | |

x

x

x

x

x

| DPERATIONAL BUDGET IMPACT | and the state of the second | a the second second | |
|---|-----------------------------|---------------------|---------------------------------|
| | YES | NO | If YES, please provide details. |
| . Will this Capital Request generate new revenue? | | x | |
| . Will this Capital Request Increase operating costs? | | x | |
| . Will this Capital Request Decrease operating costs? | x | | Decrease energy costs |
| . Will this Capital Request impact personnel? | | x | |

| FUNDING SOURCES: | | | | | | | |
|-------------------------|---------------------------|-----|---------|---------------------------------|--|--|--|
| | | YES | NO | If YES, plaase provide details. | | | |
| How will this Capital F | Request be paid for? | | | | | | |
| doi Altrer da | 1. Borrowing/Cash Capital | | 1 Horan | | | | |
| | 2. CPA Funds | | | | | | |
| | 3. Grants or Gifts | | | | | | |
| | 4. Other | | | | | | |

| WARRANT DETAIL | S | |
|---------------------|--|--|
| Request Number | | |
| Dept | Facilities | |
| Schedule: Fiscal Y | ear 2019 | |
| Relationship to Gen | neral Plan: Included in the Capital Plan | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | | Fire Station 2 - D | esian Documente | s for Interior renovati | inns | IY. | | |
|---|--|---|---|--|--|--|--|--|--|
| | | | Project Title | | | | Included in Prior 5 Year Capital Plan? (Y/N) | | |
| | | | | | | | | | |
| PROJECT SPONSOR: | ECT SPONSOR: Facilities Department/ Fire Department | | | | | | bkeefe@waylang | maus | |
| | Sponsor (Advacate) N. | | | | | 10 ¹⁰ | Contact Information | | |
| | | | | | | | | | |
| APPROVING BODY / VOTI | E: | | Board of Selectma | an | | | 1 | | |
| | | | Contact Name and Em | | ** | | Date and Quantum of | Vote Of required | |
| | | | | | | | | eare in redented | |
| PROJECT DESCRIPTION: PROJECT JUSTIFICATION | maintenance and stor and Hazardous mater Renovations will requi structure and no expa | | | | t was originally designed | e space, separate male room, bunk rooms and It is anticipated these up d as a call firefighter stat | and female locker and a fully handicapped ac pdates and renovation | I rest rooms, proper stor ccessable restroom for p is will take place within the 24/7 and 365 days a ye | age for EMS sublic use. he same ar similar to |
| <u>_</u> | | | times of increased rep | osonse requirement of female staff. In ac | afety Building, Currently is (storms and emergenc Idition it lacks the require | ies) staffing needs may | increase to six. The bu | uiding is also not adequi | ate for |
|) | | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | 1 |
| VEVALUATION CRITERIA: (| Applies t | o curren | | | | Does Not Apply | Criteria | Fully Meets Criteria | |
| | | Α. | ALTERNATIVE MEAN | | | | Z | | |
| | | B . | | ITAINS OR IMPROVES THE STANDARD OF SERVICE DATED BY LEGAL OR REGULATORY REQUIREMENTS | | | | × | |
| | | C. | | | | | | X | |
| | | D. E. | OPERATIONAL BUDG | | | X | | | |
| | | E | PROJECT FEASIBILI | II (READINESS) | | | I | 1 1 | |
| | | | | | | | 1, | | 1 |
| | (nloaco) | orovido d | labiled supportion : | schadula for 201 | 9 (0 2022) | | | | |
| EXPENDITURE SCHEDULE | and the second second | | AND AND | | and the second sec | 2077 | | TOTAL | Comments |
| EXPENDITURE SCHEDULE ELEMENT | and the second second | provide d to Date 75,000 | letailed supporting : 2019 | schedule for 2011 2020 | 9 to 2022) 2021 | 2022 | 2023 | TOTAL \$ 75,000 | Comments |
| ELEMENT | and the second second | to Date | AND AND | | and the second sec | 2022 | | the second se | Comments |
| ELEMENT 1. PLANNING & DESIGN | and the second second | to Date | AND AND | | and the second sec | 2022 | | \$ 75,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | and the second second | to Date | 2019 | | and the second sec | 2022 | | \$ 75,000 \$ - \$ 1,600,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior | to Date 75.000 | 2019 1,800,000 | 2020 | 2021 | | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | and the second second | to Date | 2019 | 2020 | and the second sec | 2022 | | \$ 75,000 \$ - \$ 1,600,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior | to Date 75.000 | 2019 1,800,000 | 2020 | 2021 | | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior | to Date 75.000 | 2019 1,800,000 | 2020 \$ | 2021 5 | 5 | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior S APACT: | to Date 75.000 75.000 | 2019 1,800,000 \$ 1,800,000 | 2020 | 2021 5 | | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request g | Prior S APACT: generate r | to Date 75,000 75,000 | 2019 1,800,000 \$ 1,800,000 4 nue? | 2020 \$ YES | 2021 5 | \$ If YES, plaze provide | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request g 2. Will this Capital Request | Prior Prior S APACT: generate r increase | to Date 75,000 75,000 new rever operating | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 \$ 1,800,000 | 2020 \$ | 2021 5 | 5 | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request g | Prior Prior s APACT: penerate r increase Decrease | to Date 75,000 75,000 new rever operating operating | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 \$ 1,800,000 | 2020 \$ YES | 2021 5 | \$ If YES, plaze provide | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of 2. Will this Capital Request of 3. Will this Capital Request of 3. Will this Capital Request of | Prior Prior s APACT: penerate r increase Decrease | to Date 75,000 75,000 new rever operating operating | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 \$ 1,800,000 | 2020 \$ YES | 2021 5 NO x | \$ If YES, plaze provide | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of 2. Will this Capital Request of 3. Will this Capital Request of 3. Will this Capital Request of | Prior Prior s APACT: penerate r increase Decrease | to Date 75,000 75,000 new rever operating operating | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 \$ 1,800,000 | 2020 \$ YES | 2021 5 NO x | \$ If YES, plaze provide | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (3. Will this Capital Request (4. Will this Capital Request (3. Will this Capital Request (4. Will this Capital | Prior S APACT: generate r Increase (Decrease mpact per | to Date 75,000 75,000 operating operating operating for? | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 1 0 costs? g costs? | 2020 \$ YES X | 2021 5 NO x x | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT | Prior S S APACT: generate r Decrease mpact per t be paid f 1. Borr | to Date 75,000 75,000 operation operation rsonnel? | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 \$ 1,800,000 | 2020 \$ YES X | 2021 \$ | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | Comments |
| ELEMENT | Prior S APACT: generate r norease t Decrease mpact per t be paid f 1. Borr 2. CPA | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior S APACT: generate r norease t Decrease mpact per t be paid f 1. Borr 2. CPA 3. Gran | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior S APACT: generate r norease t Decrease mpact per t be paid f 1. Borr 2. CPA | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior S APACT: generate r norease t Decrease mpact per t be paid f 1. Borr 2. CPA 3. Gran | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior S APACT: generate r norease t Decrease mpact per t be paid f 1. Borr 2. CPA 3. Gran | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior S APACT: generate r norease t Decrease mpact per t be paid f 1. Borr 2. CPA 3. Gran | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior Prior S MPACT: generate r Increase Decrease mpact per t be paid f 1. Borr 2. CPA 3. Grar 4. Othe | to Date 75.000 75.000 new rever operating oper | 2019 1,600,000 \$ 1,600,000 1,6 | 2020 \$ YES X YES | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |
| ELEMENT | Prior Prior S APACT: generate r <i>Increase</i> mpact per be paid f 1. Borr 2. CPA 3. Gran 4. Othe | to Date 75.000 75.000 new rever operating operating operating rsonnel? for? rowing/Ca V Funds ints or Giffer er | 2019 1,800,000 \$ 1,800,000 \$ 1,800,000 nue? costs? g costs? g costs? ash Capitał ts ated FY18 | 2020 | 2021 S | S H YES, please provide Increase utilities and cu | 2023 | \$ 75,000 \$ - \$ 1,600,000 \$ - \$ - | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | DEPOT Repairs | | | | IN | | _ |
|--|--|--|--|--|------------------------------------|----------------------------|--|----------|
| PROJECT MPD. | | And the second sec | 88 | and the second | | State of the second second | - 0 | |
| | | Project Title | | | | Included in Prior 5 Yea | r Capital Plan7 (1/N) | |
| PROJECT SPONSOR: | ISOR: Facilities Departm | | | | | bkeefe@wayland.ma.us | | |
| | Sponsor (Advocate) N | | | | | Contact Information | | |
| APPROVING BODY / VOTE: | | Board of Selectma | an | | | 1 | | |
| | | Contact Name and Em | all Address | | | Date and Quantum of V | (ote (if required) | |
| | | | | | | 200-010 | 4 8 8 | |
| PROJECT DESCRIPTION: | | Repair, paint, caulk, s | eal exterior surfaces | of historic Depot Buildir | ng. Install electric pole a | nd utility connection that | meets Electricl Code. | |
| DEO IECT MICTICICATION. | | | 2 | | | | | |
| PROJECT JUSTIFICATION: | | Exterior of DEPOT dis pole required to upgra | | | of repair. Electrical serv | rice connection does not | meet code. Install of n | ew power |
| | | | | | 19 | | | |
| EVALUATION CRITERIA: (A) | onlies to currer | ot vear budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| a consection and a fight | A. | ALTERNATIVE MEAN | An an an an an an an 50 hair an an an | DS | | x | | |
| | В. | MAINTAINS OR IMPR | OVES THE STANDA | ARD OF SERVICE | | | x | 1 |
| | С. | MANDATED BY LEGA | AL OR REGULATOR | Y REQUIREMENTS | | × | | 1 |
| | D. | OPERATIONAL BUDG | OPERATIONAL BUDGET IMPACT | | | | ļ | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | x | | |
| CURCUPITUOT ODUTOUR | | A REAL PROPERTY AND A REAL | | | - | and the second second | | |
| EXPENDITURE SCHEDULE (| Prior to Date | detailed supporting 2019 | Schedule for 2015 | 2022) | 2022 | 2023 | TOTAL | Commente |
| 1. PLANNING & DESIGN | Prior to bate | 10.000 | 2020 | 2021 | 2022 | 2023 | \$ 10,000 | Comments |
| | | | and a second sec | | | | | |
| 2. LAND | | | | | | | 5 - | |
| 2. LAND 3. CONSTRUCTION | | 100,000 | | | | | \$ - \$ 100,000 | |
| 3. CONSTRUCTION 4. EQUIPMENT | | 100.000 | | | | | when we want to be a set of the s | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | | | | | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT | 5 - | 100,000 5 110,000 | \$ - | S | \$ | \$ - | \$ 100,000 \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | | | 5 - | <u>s</u> | s - | \$ - | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | \$ | s | Aleria Callor | | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | ACT: | \$ 110,000 | Notesipera | | \$ | | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Imp | ACT: enerate new reve crease operatin | s 110,000 enue? g costs? | Notesipera | NO | Aleria Callor | | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request D | ACT: enerate new reve crease operatin ecrease operati | s 110,000 enue? g costs? ng costs? | Notesipera | NO X | Aleria Callor | | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Imp | ACT: enerate new reve crease operatin ecrease operati | s 110,000 enue? g costs? ng costs? | Notesipera | NO x x | Aleria Callor | | \$ 100,000 \$ - \$ - | |
| CONSTRUCTION EQUIPMENT S. OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request im Will this Capital Request im | ACT: enerate new reve crease operatin ecrease operati | s 110,000 enue? g costs? ng costs? | Notesipera | NO x x x | Aleria Callor | | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request Im 3. Will this Capital Request D | ACT: enerate new reve crease operatin ecrease operati | s 110,000 enue? g costs? ng costs? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| CONSTRUCTION EQUIPMENT S. OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request im Will this Capital Request im | ACT: enerate new reve crease operatin ecrease operati pact personnel? | s 110,000 enue? g costs? ng costs? | Notesipera | NO x x x | Aleria Callor | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request im 3. Will this Capital Request im 4. Will this Capital Request im FUNDING SOURCES: | ACT: enerate new reve crease operatin ecrease operati pact personnel? | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request im 3. Will this Capital Request im 4. Will this Capital Request im FUNDING SOURCES: | ACT: enerate new reve crease operatin ecrease operatin pact personnel? pact personnel? pact personnel? | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request im 3. Will this Capital Request im 4. Will this Capital Request im FUNDING SOURCES: | ACT: enerate new reve crease operatin ecrease operatin pact personnel? the paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gil | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request im 3. Will this Capital Request im 4. Will this Capital Request im FUNDING SOURCES: | ACT: enerate new reve crease operatin ecrease operatin pact personnel? the paid for? 1. Borrowing/C 2. CPA Funds | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request <u>In</u> 3. Will this Capital Request im FUNDING SOURCES: How will this Capital Request b | ACT: enerate new reve crease operatin ecrease operatin pact personnel? the paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gil | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request <u>Im</u> 3. Will this Capital Request im FUNDING SOURCES How will this Capital Request b WARRANT DETAILS | ACT: enerate new reve crease operatin ecrease operatin pact personnel? the paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gil | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request <u>Im</u> 3. Will this Capital Request im FUNDING SOURCES: How will this Capital Request to WARRANT DETAILS Request Number | ACT: enerate new reve crease operatin pact personnel? pact personnel? ne paid for? 1. Borrowing/C. 2. CPA Funds 3. Grants or Gil 4. Other | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request <u>Im</u> 3. Will this Capital Request im FUNDING SOURCES How will this Capital Request b WARRANT DETAILS | ACT: enerate new reve crease operatin ecrease operatin pact personnel? the paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gil | s 110,000 enue? g costs? ng costs? ? | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge 2. Will this Capital Request <u>Im</u> 3. Will this Capital Request im FUNDING SOURCES: How will this Capital Request the WARRANT DETAILS Request Number Dept | ACT: enerate new reve crease operatin ecrease operatin pact personnel? ne paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Gil 4. Other Facilities FY19 | s 110,000 enue? g costs? ng costs? ? ash Capital fts | YES | NO x x x x | If YES, please provide | dotalis. | \$ 100,000 \$ - \$ - | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | Library New Facil | ity | | | Y | | | |
|-----------------------------------|------------------|----------------------|-----------------------|-----------------------|------------------------------------|--|---|---------------------|--|
| | | Project Title | | | | included in Prior 5 Year Capital Plan? (Y/N) | | | |
| PROJECT SPONSOR: | | | Carllina Departme | -Wite Department | | | the factor is a second s | | |
| PROJECT SPONSOR. | | e | Facilities Departme | 31(| | bkeefe@wayland | .ma.us | | |
| | | Sponsor (Advocate) N | ame | | | Contact Information | | | |
| APPROVING BODY / VOTE: | | Library Trustees | | | | | | | |
| | | Contact Name and Em | all Address | | | Date and Quantum of \ | Vote (if required) | | |
| PROJECT DESCRIPTION: | | New Library (Town's | Share) CIP placeholde | er | | | | | |
| | | | | | | | | | |
| PROJECT JUSTIFICATION: | | Library Building Com | mittee pursuing MBLC | Grant | | | 2 | | |
| | | | | | s | | 8 X 8 | | |
| EVALUATION CRITERIA: (A | pplies to currer | nt year budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| • | A. | | NS TO SATISFY NEED | os | | X | | ſ | |
| | 8. | MAINTAINS OR IMPR | ROVES THE STANDA | RD OF SERVICE | | | x | 1 | |
| | c . | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | X | | 1 | |
| | 0. | OPERATIONAL BUD | GET IMPACT | | X | | | | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | X | | | |
| and the second second second | | 1.4 8 | | 100 E | | | | | |
| EXPENDITURE SCHEDULE (| | | | | | | | | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | ļ | | | 5 - | | |
| 2. LAND 3. CONSTRUCTION | | 29,000,000 | | | | | \$ \$000,000 | | |
| 4. EQUIPMENT | | 29,000,000 | | | <u> </u> | | \$ 29,000,000 | | |
| 5. OTHER | | | | t | + | | 5 - | - | |
| TOTAL | s - | \$ 29,000,000 | 5 - | S + | 5 - | s - | \$ 29,000,000 | | |
| | | | | | | | | | |
| OPERATIONAL BUDGET IMP | ACT: | | | | | | | BROKEN | |
| | | | YES | NO | If YES, please provide | details. | | | |
| 1. Will this Capital Request ge | enerate new reve | enue? | | X | | | | | |
| 2. Will this Capital Request In | crease_operatin | g costs? | X | | | | | | |
| 3. Will this Capital Request D | ecrease operati | ng costs? | | x | | | | | |
| 4. Will this Capital Request im | pact personnel? |) | X | | | | | | |
| | | energie - | | Contraction in a line | | agentine provide and the state | | and a second second | |
| FUNDING SOURCES: | | | YES | 10 | | | | | |
| How will this Capital Request & | ne naid for? | | 160 | NO | If YES, please provide | decalis. | | | |
| There will also ouplide request t | 1. Borrowing/Ci | ash Canital | | | | | | | |
| | 2. CPA Funds | | | | | | | | |
| | 3. Grants or Gif | fts | | | 1 | | | | |
| | 4. Other | | | | | | | | |
| | | | Law | <u> </u> | | | | | |
| WARRANT DETAILS | | | | | | | | | |
| Request Number | | | | | | | | | |
| Dept | Facilities | | | | | | | | |
| Schedule | FY19 | | | | | | | | |
| Relationship to General Plan: | | <u></u> | | - | | | | | |
| History | | | | | | | 10.16 | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY18 - FY22 (FIVE YEARS)

| PROJECT INFO: | COA CC New Facility | Y |
|------------------------|--|--|
| | Project Title | Included in Prior 5 Year Capital Plan? (YN) |
| PROJECT SPONSOR: | Council on Aging / Facilities Department | bkeefe@wayland.ma.us |
| | Sponsor (Advocate) Name | Contect information |
| APPROVING BODY / VOTE: | Board of Selectman / Council on Aging | |
| | Contact Name and Email Address | Date and Quantum of Vote (If required) |
| PROJECT DESCRIPTION: | Design and Construct new combined Council on Aging and Communit | y Center Facility |
| PROJECT JUSTIFICATION: | CIP as placeholder. Most likely will be submitted as an Article by COA | CC Advisory Committee |
| | . г | Does Not Meet or Destable Mante Celleria Eulity Mante Celleria |

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 Neets Criteria | Fully Meets Criteria |
|------------------------------------|--------------------------|----------------------|
| | X | |
| | | × |
| x | | |
| X | | |
| | | x |

| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
|----------------------|---------------|------------|--------------|------|------|-----------|--------------|----------|
| 1. PLANNING & DESIGN | 150,000 | 200,000 | | - | | | \$ 350,000 | |
| 2. LAND | | | | | | | \$. | |
| 3. CONSTRUCTION | 1 | | 5,400,000 | | | 0.0040034 | \$ 5,400,000 | |
| 4. EQUIPMENT | | | | | 1 | | S | [|
| 5. OTHER | | | | | | | 5 - | |
| TOTAL | \$ 150,000 | \$ 200,000 | \$ 5,400,000 | 5 - | 5 - | s . | \$ 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 Increase operating costs? | x | | Increase all utilities |
| 3. Will this Capital Request Decrease operating costs? | | x | |
| 4. Will this Capital Request impact personnel? | x — | • | Increase in staffing COA, Maintenace, and Custodial |

| FUNDING SOURC | ES | | | | |
|---------------------|---------------------------|-----|----|---------------------------------|--|
| | | YES | NO | If YES, please provide details. | |
| How will this Capit | al Request be paid for? | | | | |
| | 1. Borrowing/Cash Capital | | | | |
| 100 C | 2. CPA Funds | | | | |
| | 3. Grants or Gifts | | | | |
| | 4. Other | | | | |

| WARRANT DETAIL | S | |
|----------------------|---|--|
| Request Number | | |
| Dept | Facilities | |
| Schedule: | FY20 possibly FY19 | |
| Relationship to Gen | eral Plan. Long standing item on 5-year plan | |
| History: Funding for | design requested and not approved at ATM 2016 | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

| PROJECT INFO: | Public Safety Datacenter Replacement | N | | | |
|--|--|--|--------------------------|--------------------------|-------------|
| | Project Title | | Included in Prior 5 Year | Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | Jorge Pazos | | ipazos@wayland.ma.us | | |
| | Sponsor (Advocate) Name | Contact Information | | | |
| APPROVING BODY / VOTE: | · · · · · · · · · · · · · · · · · · · | | r | | |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | Replace storage array and servers for Public Safety. | | | | |
| PROJECT JUSTIFICATION: | Current storage array is out of support and has experienced failures are older and due for replacement. | s. Replacement hardw | are, software and suppo | rl hard to source. Curre | ent servers |
| EVALUATION CRITERIA: (Applies to curre | ent year budget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Neets Criteria | |
| Α. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | X | |
| В. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | X | |
| С. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | | | X | |

- OPERATIONAL BUDGET IMPACT D.
- Ε. PROJECT FEASIBILITY, (READINESS)

| Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|----------------|--------------------------|----------------------|
| | | х |
| | | x |
| | | X |
| | X | |
| | | x |

| EXPENDITURE SCHEDU | LE: | | | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | 32- 20.13 |
|----------------------|---------------|-----------|------|------|------|---------------------------------------|-----------|-----------|
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | 5 - | |
| 2 LAND | 1 | | | | | | S - | |
| 3 CONSTRUCTION | | | | | | | 5 . | |
| 4 EQUIPMENT | | 70,000 | | | | | \$ 70,000 | |
| 5 OTHER | | | | | | | s . | |
| TOTAL | 5 - | \$ 70,000 | s - | s . | 5 - | 5 | \$ 70,000 | |

| OPERATIONAL BUDGET IMPACT: | | | | | | | |
|--|-----|----|---------------------------------|--|--|--|--|
| | YES | NO | Il YES, please provide details. | | | | |
| 1. Will this Capital Request generate new revenue? | 1 | X | | | | | |
| 2. Will this Capital Request Increase operating costs? | | X | | | | | |
| 3. Will this Capital Request Decrease operating costs? | | Х | | | | | |
| 4. Will this Capital Request impact personnel? | | X | | | | | |

| FUNDING SOUR | ICES: | | de lucion o | 1000 A 100 |
|--|---------------------------|-----|-------------|--------------------------------|
| and the second sec | | YES | NO | H YES, please provide details. |
| How will this Cap | ital Request be paid for? | | | |
| | 1. Borrowing/Cash Capital | X | | |
| | 2. CPA Funds | | | |
| | 3. Grants or Gifts | - | | |
| | 4. Other | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

| | | No. Balance | | <u>a ao ana</u> | | la. | ¥ | the second | |
|--|-----------------|--|---|--|--|---|-------------------------|--------------|--|
| PROJECT INFO: | | Network Replacen | | | | Y | | | |
| Project Title | | | | | | Included in Prior 5 Year Capital Plan? (Y/N) | | | |
| PROJECT SPONSOR: | | Jorge Pazos | | | | ipazos@wayland. | ma.us | | |
| | | Sponsor (Advocate) Na | me | | | Contact Information | | | |
| APPROVING BODY / VOTE: | | | | | | | | | |
| | | Contact Name and Ema | ali Address | | | Date and Quantum of V | lote (if required) | | |
| PROJECT DESCRIPTION: | | Replacement and upg | rade of Town-wide net | work infrastructure. | 979 10 | 4 A | | | |
| | | | | والمتكريب والكريب والمتحاد | | | | | |
| PROJECT JUSTIFICATION: | | because 33% of our new Within the next year 85 | etwork switches will be 5% of the Town wireles esponsible for providing | "end of support" within access points will be g telephone service to | the next 2 years, more 5 or more years old. | larly within the schools. a will follow soon therea nitical life and safety sys | lter. | cessary | |
| EVALUATION CRITERIA: (A | oplies to curre | nt year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Neets Criteria | Fully Meets Criteria | | |
| | Α. | ALTERNATIVE MEAN | IS TO SATISFY NEED | S | | | | Ê. | |
| | В. | MAINTAINS OR IMPR | OVES THE STANDAR | D OF SERVICE | | | X | | |
| | C . | MANDATED BY LEGA | L OR REGULATORY | REQUIREMENTS | (| | X | | |
| | D. | OPERATIONAL BUDG | SET IMPACT | | | | X | 1. A | |
| | E. | PROJECT FEASIBILIT | TY, (READINESS) | | | | X | | |
| and a second second second second | | | | | | | _ | | |
| EXPENDITURE SCHEDULE: | | | State States | | | | Contraction in | 900-300-40 | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | 5 | | |
| 2. LAND | | | | | | | 5 | | |
| 3. CONSTRUCTION | - | | | | | | \$ + | | |
| 4. EQUIPMENT | | 242,000 | 242,000 | 242,000 | 242,000 | 242,000 | \$ 1,210,000 | | |
| 5. OTHER | | | | | · | | \$ | | |
| TOTAL | s - | \$ 242,000 | \$ 242,000 | \$ 242,000 | \$ 242,000 | \$ 242,000 | \$ 1,210,000 | | |
| | | | | | Carrier Contest | | | | |
| OPERATIONAL BUDGET IMP | ACT: | | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | | | |
| 1. Will this Capital Request ge | nerate new rev | enue? | | X | | | | | |
| 2. Will this Capital Request Increase operating costs? | | | | X | | | | | |
| 3. Will this Capital Request Decrease operating costs? | | | x | | All yearly support costs expenditures from the op | can be incorporated into n erating budget. | ew equipment purchases, | removing the | |
| 4. Will this Capital Request im | pact personnel | ? | | X | | | | | |
| | | | | | | | | | |
| FUNDING SOURCES: | | - Harrison and the | Here T Cherry | | | and the second second | | | |
| | | | YES | NO | If YES, please provide | details. | | | |

| | | YES | NO | If YES, please provide details. |
|---------------------|---------------------------|-----|------|--|
| How will this Capit | al Request be paid for? | | | |
| | 1. Borrowing/Cash Capital | X | 10-0 | Leasing options are available via Comm. Of Mass contracts. |
| | 2. CPA Funds | | | |
| | 3. Grants or Gifts | | | |
| | 4. Other | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

| | | | | 2 | |
|--|---|------------------------------------|--------------------------|-----------------------|--|
| PROJECT INFO: | Munis Revenue Modules | N | | | |
| | Project Title | | Included in Prior 5 Year | r Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | Jorge Pazos | | ipazos@wayland.r | ma.us | |
| | Sponsor (Advocate) Name | | Contact Information | | |
| APPROVING BODY / VOTE: | | | | | |
| | Contact Name and Email Address | | Date and Quantum of V | ote (if required) | |
| PROJECT DESCRIPTION: | Implement the Revenue modules of Munis. | | | <u></u> | |
| PROJECT JUSTIFICATION: | By implementing the Revenue modules within Munis the Town will efficiencies, improved financial and fiscal controls. This will addre and 4C in the RSM IT Assessment. Addresses items 2.1, 5.1, 5.2 | ss many long term conce | ms about overall financ | | |
| EVALUATION CRITERIA: (Applies to curre | nt year budget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |

- A. ALTERNATIVE MEANS TO SATISFY NEEDS
- 8. 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 |
|------------------------------------|--------------------------|----------------------|
| | | х |
| | | x |
| | | X |
| | | X |
| | | X |

| EXPENDITURE SCHEDUL | .E: | | | | | | | | | | | |
|----------------------|------------|-----|---------|------|-----|------|-----|------|-----|-----|---------|----------|
| ELEMENT | Prior to D | ate | 2019 | 2020 | | 2021 | | 2022 | 202 | 3 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | | | | 5 | - | |
| 2. LAND | | | | | | | | | | 5 | | |
| 3. CONSTRUCTION | | | | | 1 | | | | | 5 | | |
| 4. EQUIPMENT | | | 230,000 | | | | | | | \$ | 230,000 | |
| 5 OTHER | | | | | | | | | | \$ | - | |
| TOTAL | \$ | - 5 | 230,000 | \$ | - 1 | | - 5 | | 5 | - 5 | 230,000 | |

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

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



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41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | | Library Telephone | System | | | N | the minute of the | |
|---------------------------------|--|--|----------------------|---|------------------------------------|--------------------------|------------------------|--------------|
| | | Project Title | | | | Included in Prior 5 Yea | r Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | Jorge Pazos | (1) | and Marson | | ma.us | | |
| | | Sponsor (Advocate) Na | ime | | | Contact Information | | |
| APPROVING BODY / VOTE: | | | | | | | | |
| | | Contact Name and Emi | all Address | | | Date and Quantum of V | lots (if required) | |
| PROJECT DESCRIPTION: | | Replace the existing p | hone system at the | WayaInd Public Library | | | | |
| PROJECT JUSTIFICATION: | | | | and improved customer n the RSM Report, Item | | within the Library Exist | ing system is older an | d in need of |
| EVALUATION CRITERIA: (A | pplies to curre | | | | Does Not Neet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |] |
| | A | ALTERNATIVE MEAN MAINTAINS OR IMPR | the second second of | 1 804 REPORT | | | x | - |
| | 8. C. | MANDATED BY LEGA | | | | X | ^ | - |
| | D. | OPERATIONAL BUDG | | | - | | x | 1 |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | Х | 1 |
| EXPENDITURE SCHEDULE: | Wilson Asso | | | | | ST 8849-8 | | A STATISTICS |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | | 5 - | |
| 3. CONSTRUCTION | | | | - | | | 5 - | |
| 4 EQUIPMENT | | 40,000 | | | | | \$ 40,000 | |
| 5. OTHER | 1 | | | | | | \$ - | |
| TOTAL | <u>s</u> . | \$ 40,000 | \$. | \$ - | \$ - | 5 - | \$ 40,000 | |
| OPERATIONAL BUDGET IMP | PACT: | | | | and the state | | BUNC IN | |
| | | | YES | NO | If YES, please provide | details. | | |
| 1. Will this Capital Request go | enerate new rev | enue? | | X | | | | |
| 2. Will this Capital Request In | and the second se | and the second se | | × | | | | |
| 3. Will this Capital Request D | the supervised states and the supervised sta | Married Street, Street | | X | 1 | | | |

4. Will this Capital Request impact personnel?

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

х



41 COCHITUATE ROAD

WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

25

| Project Title PROJECT SPONSOR: Fire Department | 1 10 | aar Capital Plan? (Y/N) | |
|--|-----------------------------|--|----------|
| | David Houghton | | |
| | Contraine Coonditions. | 508-358-6910 | 959 1 |
| Sponsor (Advocate) Name | Contect Information | | |
| APPROVING BODY / VOTE: Selectmen | | | |
| Contact Name and Email Address | Date and Quantum of | f Vote (If required) | |
| PROJECT DESCRIPTION: Replace Car 4- Assitant Chiel Vehicle | | | |
| PROJECT JUSTIFICATION: This vehicle is assigned to the Assistant Fire Chief and is used for day to day operations normal replacement schedule. It is the intent to replace the older car and install equipme | | | |
| current vehicle is a 2012 vehicle that is nearing the end of its useful life expectancy. | ing and recently of the | | |
| EVALUATION CRITERIA: (Applies to current year budget requests only) | Partially Meets Criteria | Fully Meets Criteria |] |
| A. ALTERNATIVE MEANS TO SATISFY NEEDS | | X | 1 |
| B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | x |] |
| C. MANDATED BY LEGAL OR REGULATORY REDUIREMENTS x | | | 1 |
| D. OPERATIONAL BUDGET IMPACT X | 1 | | 1 |
| E. PROJECT FEASIBILITY, (READINESS) | | X | 1 |
| | | | |
| | | 10 10 10 10 10 10 10 10 10 10 10 10 10 1 | |
| EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2019 to 2022): | | | |

| ELEMENT | Pri | or to Date | 2019 | 2020 | | 2021 | 2 | 122 | 20 | 23 | Ť | OTAL | Comments |
|----------------------|-----|------------|--------|------|---|------|----|-----|----|------|----|--------|----------|
| 1. PLANNING & DESIGN | | | | | | | 1 | | | | \$ | - | |
| 2. LAND | | 3 | | | | | 1 | | | | \$ | | |
| 3. CONSTRUCTION | | | | | | | | | | | \$ | × | |
| 4. EQUIPMENT | | | 55,000 | | | | | | | 1000 | 5 | 55,000 | |
| 5. OTHER | | | | | | | | | 0 | | \$ | × | |
| TOTAL | \$ | - | | 5 | 5 | ÷. | \$ | + | \$ | 4 | \$ | 55,000 | |

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

| | | YES | NO | II YES, please provide details. |
|----------------------|---------------------------|---------------------|----|---------------------------------|
| How will this Capita | 1 Request be paid for? | | | |
| | 1. Borrowing/Cash Capital | X | | Ambulance Receipts |
| | 2. CPA Funds | 5. KELESSEN HALLSON | | |
| | 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. |



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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: | Happy Hollow Floor Tile Replacement | Yes |
|------------------------|--|---|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Facilities Department | bkeefe@wayland.ma.us |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | Wayland Public Schools | jeanne downs@wayland.k12.ma.us |
| | Contact Name and Email Address | Date and Quantum of Vote (If required) |
| PROJECT DESCRIPTION: | This request is the fourth of a seven year program to replace approx would equate to 4-5 classrooms per year. | imately 5,000 sq. ft. of ACM floor bie with vinyl composition floor bie (VCT). This |
| PROJECT JUSTIFICATION: | There are 11 classrooms, 10 % of corridors, Cafeteria, Library and A current floor bie revolve around the asbestos content in the bie insta air which is a health and safety issue. The other safety related issue | corridors and classrooms, the tile is original to the construction dates of the building. Administrative Offices remaining to be completed. Health issues associated with the Ited prior to 1983. As the tile wears out and breaks down it can emit particles into the is related to the worn carpets laid over the tile in the classrooms that present a cy versus carpet that has a useful life of 10 to 12 years in a school setting if property |

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
- MANDATED BILEGAL OR REGULATORT 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 |

| ELEMENT | Prie | or to Dale | 2019 | | 2020 |) | _ | 2021 | | 2022 | 2 | 023 | | TOTAL | Comments |
|----------------------|------|------------|------|--------|------|--------|----|--------|---|------|---|-----|----|---------|----------|
| 1. PLANNING & DESIGN | | | | | | | | | | | | | \$ | | |
| 2 LAND | | | | | | | | 8 | | | 1 | | \$ | | |
| 3. CONSTRUCTION | | 237,000 | | 35.000 | | 35,000 | | 35,000 | | | | | 5 | 342,000 | |
| 4 EQUIPMENT | | | | | | | | | | | | | \$ | - | |
| 5 OTHER | | | | | | | | | | | | | 5 | | |
| TOTAL | 5 | 237,000 | 5 | 35,000 | \$ | 35,000 | \$ | 35,000 | 5 | | 5 | | 5 | 342,000 | |

| OPERATIONAL BUDGET IMPACT: | | | | |
|---|-----|----|---------------------------------|--|
| | YES | NO | If YES, please provide details. | |
| . Will this Capital Request generate new revenue? | | x | | |
| . Will this Capital Request Increase operating costs? | | X | | |
| . Will this Capital Request Decrease operating costs? | x | | | Service Servic |
| . Will this Capital Request impact personnel? | | X | | |

| | | YES | NO | If YES, please provide details. | |
|--------------------------|---------------------------|-----|----|---------------------------------|--|
| How will this Capital Re | equest be paid for? | | 12 | | |
| | 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. |

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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: | Middle School Telephone Upgrade | Yes |
|------------------------|---|---|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Facilities Department/IT Services | bkeefe@wayland.ma.us |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | Wayland Public Schools | jeanne downs@wayland.k12.ma.us |
| | Contact Name and Email Address | Date and Quantum of Vote (If required) |
| PROJECT DESCRIPTION: | This request is to install a wired Voice Over Internet Protocol (VoIP) Loker and Happy Hollow. | telephone system at the Middle School, similar to the one recently installed in |
| PROJECT JUSTIFICATION: | High School, Central Office and recently at Loker and Happy Hollow | ne systems to be compatible and comparable to the system installed at Wayland v. The existing system is over 20 years old and in need of upgrading. Alternative stem, upgraded PA system, using teachers' cell phones, and wireless VoIP ovided 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)

| X |
|-------|
| * |
| X |
| X |
| x |

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

| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
|----------------------|---------------|------------|------|------|------|------|--------------|----------|
| 1. PLANNING & DESIGN | | | | | | | S - | |
| 2. LAND | | | | T | | | 5 - | T |
| 3. CONSTRUCTION | | 125.000 | | | | | \$ 125,000 | |
| 4. EQUIPMENT | | | | | | | 5 - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | S - | \$ 125,000 | \$. | 5 - | 5 - | \$ | - \$ 125,000 | 1 |

| 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 | | |
| 4. Will this Capital Request impact personnel? | | X | |

| FUNDING SOURCE | ES: | | | | |
|----------------------|---|-----|----|---------------------------------|--|
| | and the second se | YES | NO | If YES, please provide details. | |
| How will this Capita | I 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 | Maintenance of the Town's assets and of safety requirements. |
| History: | This is part of an ongoing capital improvement plan. |

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TOWN OF WAYLAND 41 COCHETUATE 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: | Waslewater Treatment Plant | Waslewater Treatment Plant | | | |
|----------------------------------|--|---|---|-----------------------------|----------|
| | Project Title | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | Facilities Department | | bkeefe@wayland | <u>d.ma.us</u> | |
| | Spansor (Advocste) Name | Sponsor (Advocste) Name | | | |
| APPROVING BODY / VOTE: | Wayland Public Schools | | leanne downs@ | wavland.k12.ma.us | |
| | Contact Name and Email Address | | Date and Quantum of | f Vate (il required) | |
| PROJECT DESCRIPTION: | Design and construct a secondary containment sytem for all inject the plant where the chemicals are injected is very space limited, it and piping or providing additional space. Design and install modifi representative discharge composite samples. Design and install m | terefore the secondary of cations to the effluent te | containment will requir sting procedures and | re relocation of existing e | quipment |
| PROJECT JUSTIFICATION: | Two non compliant issues were identified during a June 27, 2017 First, chenical tanks require a secondary containment to contain s discharge composite samples. Inspection also identified plant vent | pills. Second, effluent sa | amples must consistar | ndy be representative of | |
| | | Does Not Meet or | Partially Meets | Langer | 8 |
| EVALUATION CRITERIA: (Applies to | current year budget requests only) | Does Not Apply | Criteria | Fully Meets Criteria | |
| د / | ALTERNATIVE MEANS TO SATISFY NEEDS | | | X | |
| E | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | |] | x | |
| 0 | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | | | X | |

| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
|----------------------|---------------|------------|------|------|------|------|--------------|----------|
| 1. PLANNING & DESIGN | | | | 1 | | | 5 × | |
| 2. LAND | | | | 1 | 1 | 15 | 5 - | |
| 3. CONSTRUCTION | | 285.000 | | | | | \$ 285,000 | 1 |
| 4. EQUIPMENT | | | | | 1 | | \$. | |
| 5. OTHER | | | | | | | \$. | |
| TOTAL | s . | \$ 285,000 | 5 - | 5 - | 5 - | 5 | - \$ 285,000 | 1 |

D.

E.

OPERATIONAL BUDGET IMPACT PROJECT FEASIBILITY, (READINESS)

| OPERATIONAL BUDGET IMPACT | | | | | | | | |
|---|-----|----|---|--|--|--|--|--|
| | YES | NO | If YES, please provide details. | | | | | |
| Will this Capital Request generate new revenue? | | x | | | | | | |
| 2. Will this Capital Request Increase operating costs? | 1 | x | The second se | | | | | |
| 3. Will this Capital Request Decrease operating costs? | X | | | | | | | |
| 4. Will this Capital Request impact personnel? | | x | | | | | | |

| FUNDING SOURC | CES | | | south in states to be a second watching in some on the | TEST STURNED |
|---------------------|---------------------------|-----|----|--|--------------|
| | | YES | NO | If YES, please provide details. | |
| How will this Capit | tal Request be paid for? | | | | |
| | 1. Borrowing/Cash Capital | E. | | | |
| | 2 CPA Funds | | I | | |
| | 3. Grants or Gifts | | 3 | | |
| | 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 |



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: | | I ston Kilshon | | | | Yes | | |
|---|--|---|---|--|--|--|---|---|
| PROJECT INFO: | | Loker Kilchen | | | | | - | |
| | | Project Title | | | | Included in Prior 5 Yea | r Capital Plan7 (Y/N) | |
| PROJECT SPONSOR: | | Facilities Departm | ent | | | bkeefe@wavland. | <u>ma.us</u> | |
| | | Sponsor (Advocate) N | £/n# | | | Contact Information | | |
| APPROVING BODY / VOTE: | | School Committee |) | | 50% | jeanne downs@w | vayland.k12.ma.us | 6. |
| | | Contact Name and Em | all Address | | | Date and Quantum of V | lote (if required) | |
| PROJECT DESCRIPTION: | | funds in 2014 to expa teachers' work space. serving the increasing | nd the kitchen's operati This project will conve student population. Th | ions. The original kitcl in the original kitchen i ne project will include a | hen space had in the pi space back to a full sen all new equipment, rewo | Ilment of 51 students sir ast been converted to a vice kitchen that meets ork of plumbing, electric esent a firm cost for the | computer lab and later current codes and is ca al and ventilation as we | to the current apable of all as all |
| | | 2 | | ~ | | | | |
| PROJECT JUSTIFICATION: | | addition to the nearty | 25% increase of enrolli | ment since when the fi | | es that exceed the fundi ated, is driving the requ | | |
| EVALUATION CRITERIA: (Applie | s to current yea | ir budget requests | i only) | | Does Not Meet or Does Not Apply | Partially Neets Criteria | Fully Meets Criteria | |
|) | A. | ALTERNATIVE MEAN | NS TO SATISFY NEED | S | | | X | |
| / | 8. | MAINTAINS OR IMPR | ROVES THE STANDAR | RD OF SERVICE | | | x | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | X | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | X | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | x | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE (pieas | | the second se | | and the second sec | | | | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
| 1. PLANNING & DESIGN 2. LAND | | | | | | | 5 - | |
| 3. CONSTRUCTION (and planning) | | 350,000 | | Same in | | and it is not an one of the lot of the second secon | \$ 561,400 | |
| | 211300 | | | | | | 4 1981,9997 | |
| | 211,400 | | | | | | 5 | |
| 4 EQUIPMENT | 211,400 | | | | | | s | |
| | 211,400 \$ 211,400 | | | 5 - | \$ | | - | |
| 4 EQUIPMENT 5. OTHER | | | | \$ - | \$ | | s - | |
| 4 EQUIPMENT 5. OTHER | \$ 211,400 | | 5 | | \$ | | s - | |
| 4 EQUIPMENT 5 OTHER TOTAL OPERATIONAL BUDGET IMPACT | \$ 211,400 | \$ 350,000 | | NO | S If YES, please provide | \$ | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT 1. Will this Capital Request genera | \$ 211,400 | \$ 350,000 | 5 | NO x | | \$ | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT 1. Will this Capital Request genera 2. Will this Capital Request Increas | \$ 211,400 te new revenue? | \$ 350,000 ts? | \$ YES | NO | | \$ | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT 1. Will this Capital Request genera 2. Will this Capital Request <u>Increas</u> 3. Will this Capital Request <u>Decreas</u> | \$ 211,400 te new revenue? se operating cost ase operating cost | \$ 350,000 ts? | 5 | NO X X | | \$ | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT 1. Will this Capital Request genera 2. Will this Capital Request Increas | \$ 211,400 te new revenue? se operating cost ase operating cost | \$ 350,000 ts? | \$ YES | NO x | | \$ | s - | |
| 4 EQUIPMENT 5 OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request impact | \$ 211,400 te new revenue? se operating cost ase operating cost | \$ 350,000 ts? | \$ YES | NO X X | | \$ | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT 1. Will this Capital Request genera 2. Will this Capital Request <u>Increas</u> 3. Will this Capital Request <u>Decreas</u> | \$ 211,400 te new revenue? se operating cost ase operating cost | \$ 350,000 ts? | \$ YES | NO X X | N YES, please provide | detalls. | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request Increas Will this Capital Request impact FUNDING SOURCES: | \$ 211,400 s 211,400 te new revenue? se operating cost ase operating cost personnel? | \$ 350,000 ts? | \$ YES | NO x x x | | detalls. | s - | |
| 4 EQUIPMENT 5 OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request impact | \$ 211,400 s 211,400 te new revenue? se operating cost ase operating cost personnel? | \$ 350,000 ts? sts? | \$ YES | NO x x x | N YES, please provide | detalls. | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request Increas Will this Capital Request impact FUNDING SOURCES: | s 211,400 s 211,400 te new revenue? se operating cost personnel? id for? | \$ 350,000 ts? sts? | \$ YES X YES | NO x x x | N YES, please provide | detalls. | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request Increas Will this Capital Request impact FUNDING SOURCES: | \$ 211,400 te new revenue? se operating cost ase operating cost personnel? id for? 1. Borrowing/Ca | \$ 350,000 ts? sts? ash Capital | \$ YES X YES | NO x x x | N YES, please provide | detalls. | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request Increas Will this Capital Request impact FUNDING SOURCES: | \$ 211,400 te new revenue? se operating cost ase operating cost personnel? id for? 1. Borrowing/Ce 2. CPA Funds | \$ 350,000 ts? sts? ash Capital | \$ YES X YES | NO x x x | N YES, please provide | detalls. | s - | |
| 4 EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMPACT Will this Capital Request genera Will this Capital Request Increas Will this Capital Request Increas Will this Capital Request impact FUNDING SOURCES: | 211,400 211,400 te new revenue? operating cost ase operating cost personnel? id for? 1. Borrowing/Ca 2. CPA Funds 3. Grants or Gif | \$ 350,000 ts? sts? ash Capital | \$ YES X YES | NO x x x | N YES, please provide | detalls. | s - | |

| 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. |

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TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

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

| | | | | vovement Plan (form | | | | |
|------------------------------|---------------------|---|--|---|--|---|---|--|
| DBA IFAT NICA | | | Rehabilitation) -SI | adium Complex Relo | cation and | | | |
| PROJECT INFO: | | Renovation | | 100 | | Yes | 248 D 2680 VA0400 | |
| | | Project Title | | | | Included in Prior 5 Yea | r Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | Facilities Departm | nent | | | bkeefe@wayland. | ma.us | |
| | | Sponsor (Advocate) N | lame | | 8 989489 AL | Contact Information | | |
| APPROVING BODY / VOT | Æ: | Wayland Public S | chools | | 1 | jeanne_downs@v | vavland k17 ma us | |
| | | Contact Name and Em | all Address | | | Date and Quantum of V | · · · · · · · · · · · · · · · · · · · | |
| PROJECT DESCRIPTION | | project will replace de including full depth run stadium bleachers bo | teriorating, deficient nning track replacem th home and visitor s e gate and concession | vement Plan will provide t and non-conforming athle ent and sub surface drain ides with storage under to on with restrooms and im aptember 2017. | ntic facilities and fields. S tage, improving drainag he home stands. New st | Specifically, Part 1 includ a overall and protect the adium lighting that is mo | es relocating the stadi Town's wells and wate re energy effectent and | um field Irshed. New d with less ligh |
| PROJECT JUSTIFICATIO | N: | | | ements. Current lighting ed. Existing field playing | | | | wrlace is well |
| | | | | | Does Not Meet or | | | 1 |
| EVALUATION CRITERIA: | (Applies to curre | | | | Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | 1 |
| | A | ALTERNATIVE MEAN | VS TO SATISFY NE | EDS | | | x | 1 |
| | B . | MAINTAINS OR IMPR | ROVES THE STAND | ARD OF SERVICE | | | x | |
| | C, | MANDATED BY LEG | AL OR REGULATO | RY REQUIREMENTS | 100 | 1 | X |] |
| | D. | OPERATIONAL BUD | GET IMPACT | | | 1 10 100 | X | 1 |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | x | 1 |
| | | | | | | | | |
| EXPENDITURE SCHEDUL | E (please provide (| detailed supporting: | schedule for 201 | 9 to 2023): | | | | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments |
| 1 PLANNING & DESIGN | | 202.000 | | | | | \$ 202,000 | - |
| 2 LAND | | | | an Awaraa . | | | \$ | <u> </u> |
| 3. CONSTRUCTION | | 1 | | | 1 | | \$ | <u>† – – – – – – – – – – – – – – – – – – –</u> |
| 4. EQUIPMENT | | | | | | | \$ | |
| 5. OTHER | | | | | 1 | | 5 - | |
| TOTAL | 5 | \$ 202,000 | \$. | 5 × | S | s 82 | \$ 202,000 | |
| | 100.000 | - | _ | | In the second second | | _ | _ |
| OPERATIONAL BUDGET I | MPACT | | YES | NO | Il YES, please provide | datalla | 198 (199 (199 (199 (199 (199 (199 (199 (| |
| 1. Will this Capital Request | deperate new rev | enue? | 164 | 1 | a rea hears hours | Geller. | | |
| 2. Will this Capital Request | N | | | 1 | 1 22 | 1 | | |
| | | | - | 1 | | | | |
| 3. Will this Capital Request | | | , | | The new stadium will be | e designed to reduce annua | el mantenance costs | |
| 4. Will this Capital Request | Impact personnel | | | x | | | | |
| FUNDING SOURCES | | | | iones <u>a</u> giones | | | | moista |
| | | | YES | NO | il YES, please provide | detalls. | | |
| How will this Capital Reque | st be paid for? | | | | | | | |
| | 1. Borrowing/C | ash Capital | x | | | | | |
| | 2 CPA Funds | | | | 1 | 1 | | |
| | 3. Grants or Gi | fts | x | | | | | |
| | 4. Other | | | x | High School Turl Fund | | | |
| | 14. Onici | | | A | I HAN BUILDER FURS | | | |

| | WARRANT DETAILS | |
|---|-------------------------------|---|
| | Request Number | |
| | Dept | School Department |
| | Schedule | FY2019 |
| 1 | Relationship to General Plan: | Ongoing maintenance and investment in the Town's infrastructure |
| | History: | n/a |

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TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

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

| PROJECT INFO: | | | etic Preferred Impro Rehabilitation) - Star | | Yes Included in Prior 5 Ye | ar Capital Plan? (YM) | | | |
|--|---|--|--|--|--|--|--|--|--|
| PROJECT SPONSOR: | | Facilities Departm | nent | | | bkeefe@wayland.ma.us | | | |
| | | Sponsor (Advocate) N | | | | Contact Information | | | |
| APPROVING BODY / VOTE: | | Wayland Public S | choole | | Head of the first of a second classes and the second second classes and the second second classes and the second secon | | | | |
| AFIROMING BODT FAOTE, | | Contact Name and Em | | | | Data and Quantum of | wayland,k12.ma.us Vote (If required) | | |
| PROJECT DESCRIPTION: | | project will replace de including full depth ru home stands. New st improved pathways c | eteriorating, deficient au nning track replaceme adium lighting that is m onnecting all venues. T | nd non-conforming ath nt and sub surface dra nore energy effecient a The Improvement Plan | for the High School stad letic facilities and fields. S inage. New stadium blea ind with less light spillage is the result of the West | Specifically, Part 1 inc chers both home and . New entrance gate a on & Sampson study o | udes relocating the star visitor sides with storag and concession with res completed in September | dium field e under the trooms and r 2017. | |
| PROJECT JUSTIFICATION: | | well past its useful life | | laced. The project will | g is not up to modern star improve drainage to prot | | | | |
| EV ON CRITERIA: (A | polies to currer | nt vear budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meeta Criteria | Fully Meets Criteria | | |
| | A. | ALTERNATIVE MEAN | | DS | | | x | 1 | |
| | 8. | MAINTAINS OR IMPI | | | | | x | | |
| | C. | MANDATED BY LEG | | REQUIREMENTS | | | X | | |
| | D. E. | OPERATIONAL BUD PROJECT FEASIBILI | | | | <u>.</u> | X | | |
| | - | | 11, (10,00,000) | | | | | 1 | |
| EXPENDITURE SCHEDULE (| please provide c | detailed supporting | schedula for 2019 | to 2023): | | | | 92 C W | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments | |
| 1. PLANNING & DESIGN 2. LAND | | - | | | | | 5 - | | |
| Z LAND | | | | 1 | 1 1 | | \$ 3,500,000 | | |
| 1. CONSTRUCTION | 1 1 1 1 1 1 | 3,600,000 | | | | | | | |
| 3. CONSTRUCTION 4. EQUIPMENT | | 3,600,000 | | | | | \$ 3,500,000 | | |
| 1. EQUIPMENT 5. OTHER | | 3,600,000 | | | | | | | |
| 1. EQUIPMENT | s | 3,600,000 \$3,600,000 | \$. | 5 ±." | \$ | \$ - | \$ - | | |
| 1. EQUIPMENT 5. OTHER TOTAL | 1 | | 8 | 5 - | \$ | \$ | \$ \$ | | |
| 1. EQUIPMENT 5. OTHER | 1 | | \$ · | \$ | | | \$ \$ | | |
| 1. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IMP 1. Will this Capital Request ge | PACT | \$ 3600.000 enue? | | | \$ If YES, please provide d | | \$ \$ | | |
| EQUIPMENT S. OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Imp | ACT enerale new reve crease operatin | \$ 3.600.000 enue? g cosis? | YES | NO | II YES, please provide d | ietalis. | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT S. OTHER TOTAL OPERATIONAL BUDGET IMF Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request Im | PACT enerale new reve crease operation ecrease operation | s 3600.000 enue? g cosis? ng cosis? | | NO X X | | ietalis. | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT S. OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Imp | PACT enerale new reve crease operation ecrease operation | s 3600.000 enue? g cosis? ng cosis? | YES | NO X | II YES, please provide d | ietalis. | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT OTHER OTAL OPERATIONAL BUDGET IMF Will this Capital Request ge Will this Capital Request im Will this Capital Request im Will this Capital Request im | PACT enerale new reve crease operation ecrease operation | s 3600.000 enue? g cosis? ng cosis? | YES | NO X X | II YES, please provide d | ietalis. | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT SOTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request im UNDING SOURCES: | PACT enerale new reve crease operatin ecrease operatin ipact personnel? | s 3600.000 enue? g cosis? ng cosis? | YES | NO X X | II YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT OTHER OTAL OPERATIONAL BUDGET IMF Will this Capital Request ge Will this Capital Request im Will this Capital Request im Will this Capital Request im | PACT enerate new reve crease operatin ecrease operatin ipact personnel? be paid for? | \$ 3,600,000 enue? g cosis? ng cosis? | YES X YES | NO x x x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT SOTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request im UNDING SOURCES: | PACT enerate new reve crease operatin ecrease operatin ipact personnel? be paid for? 1. Borrowing/C | \$ 3,600,000 enue? g cosis? ng cosis? | YES | NO x x x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT SOTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request im UNDING SOURCES: | PACT enerale new reve crease operatin ecrease operatin pact personnel? De paid for? 1. Borrowing/C 2. CPA Funds | \$ 3.600,000 enue? g cosis? ng cosis? ? ash Capital | YES x YES | NO x x x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT SOTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request im UNDING SOURCES: | PACT enerate new reve crease operatin ecrease operatin ipact personnel? be paid for? 1. Borrowing/C | \$ 3.600,000 enue? g cosis? ng cosis? ? ash Capital | YES X YES | NO x x x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request im UNDING SOURCES: Tow will this Capital Request the | PACT enerale new reve crease operatin ecrease operatin pact personnel? De paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Git | \$ 3.600,000 enue? g cosis? ng cosis? ? ash Capital | YES x YES | NO x x x NO x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request Im UNDING SOURCES: Tow will this Capital Request the WARBANT DETAILS | PACT enerale new reve crease operatin ecrease operatin pact personnel? De paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Git | \$ 3.600,000 enue? g cosis? ng cosis? ? ash Capital | YES x YES | NO x x x NO x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| EQUIPMENT OTHER TOTAL OPERATIONAL BUDGET IMP Will this Capital Request ge Will this Capital Request Im Will this Capital Request Im Will this Capital Request Im UNDING SOURCES: Tow will this Capital Request the WARBANT DETAILS | PACT enerale new reve crease operatin pact personnel? De paid for? 1. Borrowing/Ci 2. CPA Funds 3. Grants or Git 4. Other | s 3600,000 enue? g costs? ng costs? ? esh Capital fts | YES x YES | NO x x x NO x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| | PACT enerale new reve crease operatin ecrease operatin pact personnel? De paid for? 1. Borrowing/C 2. CPA Funds 3. Grants or Git | s 3600,000 enue? g costs? ng costs? ? esh Capital fts | YES x YES | NO x x x NO x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |
| | PACT enerale new reve crease operatin ecrease operatin pact personnel? De paid for? 1. Borrowing/C. 2. CPA Funds 3. Grants or Git 4. Other School Departr FY2019 | s 3600,000 enue? g costs? ng costs? ? esh Capital fts | YES | NO x x x | If YES, please provide d | letails, designed to reduce ann | \$ - \$ - \$ 1,800,000 | | |

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

| 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 |
|------------------------|--|--|
| | Project Title | included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Facilities Department | bkeefe@wayland.ma.us |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | Wayland Public Schools | jeanne downs@wayland.k12.ma.us |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | Part 2 of the High School Preferred Improvement Plan will provide design services to relo Protection Area, shift the softball field, add or improve outdoor basketball and volleyball or result of the Weston & Sampson study completed in September 2017. CPC has granted b | ourts and related parking. The Improvement Plan is the |
| PROJECT JUSTIFICATION: | The construction project will improve drainage to protect the public water system, wetland courts are beyond their expected useful life. They are in poor condition and may become | |

| EVALUATION CRITERIA | A: (Applies to cur | rent year budget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|---------------------|--------------------|---|------------------------------------|-----------------------------|----------------------|
| | Α. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | × |
| | В. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | x |
| | С. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | | | X |
| / | D. | OPERATIONAL BUDGET IMPACT | | | X |
| | E. | PROJECT FEASIBILITY, (READINESS) | | | x |

| EXPENDITURE SCHEDU | LE (please provi | de détaile | ed supporting s | chedule f | or 2019 I | o 2023): | | | | | | | |
|----------------------|------------------|------------|-----------------|-----------|-----------|----------|------|---|------|------|-----|---------|----------|
| ELEMENT | Prior to Da | ate | 2019 | 20 | 20 | 1 1 | 2021 | 2 | 2022 | 2023 | | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | 126,000 | | | | | | | | \$ | 126,000 | |
| 2. LAND | | | | | | | | | | 1.00 | S | | |
| 3. CONSTRUCTION | | | | | | | | | | | \$ | | |
| 4. EQUIPMENT | | | | | | | | 1 | | | \$ | | |
| 5. OTHER | | | | - | | | | | | | 5 | | |
| TOTAL | 5 | - 5 | 126,000 | \$ | | 5 | | 5 | | \$ | - 5 | 126.000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|--|-----|----|---------------------------------|
| | YES | NO | Il 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 | | |
| 4. Will this Capital Request impact personnel? | | X | |

| FUNDING SOURC | ES: | Contraction of the local distance of the loc | | |
|----------------------|---------------------------|--|----|---------------------------------|
| | | YES | NO | If YES, please provide details. |
| How will this Capita | al 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 |
| J | Relationship to General Plan: | Ongoing maintenance and investment in the Town's infrastructure |
| | History: | n/a |

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41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778 Page 3 b.

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

| | PROJECT INFO: | High School Preferred Improvement Plan (formerly named Hig Tennis Court Rehabilitation) - Tennis Courts/Softball Field Swa Basketball and Volleyball Courts | | Yes | | |
|---|--|--|---------------------------------|--------------------------|--------------------------|--------|
| | | Project Title | | Included in Prior 5 Year | Capital Plan? (Y/N) | |
| | PROJECT SPONSOR: | Facilities Department | | bkeefe@wayland. | ma,uş | |
| | | Sponsor (Advocate) Name | | Contact Information | | |
| | APPROVING BODY / VOTE: | Wayland Public Schools | | leanne downs@w | ayland.k12.ma.us | |
| | | Contact Name and Email Address | | Date and Quantum of V | ote (if required) | |
| | PROJECT DESCRIPTION: PROJECT JUSTIFICATION: | Part 2 of the High School Preferred Improvement Plan will relocate the ten field, add or improve outdoor basketball and volleyball courts and related p study completed in September 2017. The construction project will improve drainage to protect the public water s courts are beyond their expected useful life. They are in poor condition and | parking. The im | provement Plan is the r | esult of the Weston & Si | ampson |
| 7 | EVALUATION CRITERIA: (Applies to curre | nt year budget requests only) Do | es Not Meet or Ses Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| Ϊ | Α. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | X | |
| | 8. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | × | |
| | с. р. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | | | <u> </u> | |
| | U. E. | PROJECT FEASIBILITY, (READINESS) | | | x | |
| | | | | | | |

| ELEMENT | Prior to Dat | e | 2019 | 2020 | 202 | 21 | 20 | 22 | 2023 | | TOTAL | Comments |
|----------------------|--------------|---|-----------|------|-----|----|----|----|------|----|-----------|----------|
| 1. PLANNING & DESIGN | | | | | | | | | | \$ | + | |
| 2. LAND | | | | | | | 1 | | 1 | 5 | (a) (| |
| 3. CONSTRUCTION | | | 1,800.000 | | | | 1 | | | 5 | 1,800,000 | |
| 4. EQUIPMENT | 1 | | | | | | | | 1 | \$ | + | |
| 5. OTHER | 1 | | | | | | | | 1 | 5 | - | |
| TOTAL | 5 | 5 | 1,800.000 | 5 | s | | 5 | | 5 | | 1,800,000 | |

| OPERATIONAL BUDGET IMPACT: | YES | NO | N YES, please provide details. |
|--|-----|----|--------------------------------|
| 1. Will this Capital Request generate new revenue? | | X | N i bu, prose provide damile. |
| 2. Will this Capital Request Increase operating costs? | | X | |
| Will this Capital Request Decrease operating costs? | X | | |
| Will this Capital Request impact personnel? | | X | |

| FUNDING SOURC | CES: | | | |
|----------------------|---------------------------|-----|----|---------------------------------|
| | | YES | NO | Il YES, ploase provide details. |
| How will this Capita | al Request be paid for? | 1 | | |
| | 1. Borrowing/Cash Capital | x | | |
| | 2. CPA Funds | | × | |
| | 3 Grants or Gifts | | X | |
| | 4. Other | | x | |

| | WARRANT DETAILS | |
|---|-------------------------------|--|
|) | Request Number | |
| 1 | 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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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: | | Custodial Equipme | ant | a g | | Yes | | | |
|---|---|---|--|--|--|---|--|------------------------------|--|
| | | Project Title | | | 2-1-1 | Included in Prior 5 Year Capital Plan? (Y/N) | | | |
| PROJECT SPONSO | R: | Facilities Departm | ent | | | bkeefe@wayland.ma.us | | | |
| | | Sponsor (Advocate) Name | | | | Contact Information | | | |
| APPROVING BODY | / VOTE: | Wayland Public Sc | chools | | | jeanne_downs@w | vavland.k12.ma.us | | |
| | | Contact Name and Ema | vil Address | | | Date and Quantum of V | lote (if required) | | |
| PROJECT DESCRIP | TION: | This request will purch | ase a walk behind a | autoscrubber and burnishe | r for the Middle Schoo | I in order to increase pro | ductivity and cleanlines | s, | |
| PROJECT JUSTIFIC | ATION: | hand does not disinfec | t as well as modern | d to perform their duties. S cleaning machines. Accor , and several restroom clea | ding to an independen aning machines. One | t consultant, Edvocate, a rider burnisher and autos | all five schools should h scrubber was allocated | ave an auto in FY 2017 lo | |
| | | the High School and or | | isher and autoscrubber wa est will provide the Middle | | | | ade lor the | |
| EVALUATION CRITE | RIA: (Applies to currer | the High School and or Happy Hollow School | This GY 2019 requi | | School with the prope | | tain new tiled floors. | ade for the | |
| EVALUATION CRITE | ERIA: (Applies to currer | the High School and or Happy Hollow School | This GY 2019 requi | est will provide the Middle | School with the prope | r lools to clean and main | tain new tiled floors. | ade lor the | |
| EVALUATION CRITE | A | the High School and or Happy Hollow School nt year budget requ ALTERNATIVE MEAN | This GY 2019 requires the second seco | est will provide the Middle | School with the prope | r lools to clean and main | tain new tiled floors. Fully Meets Criteria | ade lor the | |
| EVALUATION CRITE | A. B. | the High School and or Happy Hollow School Int year budget requ ALTERNATIVE MEAN MAINTAINS OR IMPR | This GY 2019 requires the second seco | est will provide the Middle EDS ARD OF SERVICE | School with the prope | r lools to clean and main | tain new tiled floors. Fully Meets Criteria | ade lor the | |
| EVALUATION CRITE | A. B. C. | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MAINTAINS OR IMPR MANDATED BY LEGA | This GY 2019 requires the standard stan | est will provide the Middle EDS ARD OF SERVICE | School with the prope | r lools to clean and main | Fully Meets Criteria X X X X | ade lor the | |
| EVALUATION CRITE | A. B. | the High School and or Happy Hollow School Int year budget requ ALTERNATIVE MEAN MAINTAINS OR IMPR | This GY 2019 requires the stand of the stand | est will provide the Middle EDS ARD OF SERVICE | School with the prope | r lools to clean and main | tain new tiled floors. Fully Meets Criteria X X | ade lor the | |
| | A. B. C. D. E. | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT | This GY 2019 requires the stand of the stand | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS | School with the prope | r lools to clean and main | Fully Meets Criteria X X X X X X | ade lor the | |
| EXPENDITURE SCH | A. B. C. D. E. EDULE (please provide of | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT detailed supporting s | This GY 2019 requires the standard stan | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS 9 to 2023): | School with the prope | Partially Meets Criteria | Fully Meets Criteria X X X X X X X X X | | |
| EXPENDITURE SCH | A. B. C. D. E. | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT | This GY 2019 requires the stand of the stand | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS | School with the prope | r lools to clean and main | Fully Meets Criteria X X X X X TOTAL | Comments | |
| EXPENDITURE SCH ELEMENT 1 PLANNING & DESIGN | A. B. C. D. E. EDULE (please provide of | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT detailed supporting s | This GY 2019 requires the standard stan | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS 9 to 2023): | School with the prope | Partially Meets Criteria | Fully Meets Criteria X X X X X X TOTAL S | | |
| EXPENDITURE SCH ELEMENT 1. PLANNING & DESIGN 2. LAND | A B. C. D. E. EDULE (please provide o Prior to Date | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT detailed supporting s 2019 | This GY 2019 requires the standard stan | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS 9 to 2023): 2021 | School with the prope | Partially Meets Criteria | Fully Meets Criteria X X X X X TOTAL S - S | | |
| EXPENDITURE SCH ELEMENT 1 PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | A. B. C. D. E. EDULE (please provide of | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT detailed supporting s 2019 | This GY 2019 requires the standard stan | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS 9 to 2023): | School with the prope | Partially Meets Criteria | Fully Meets Criteria X X X X X TOTAL S - S 140,000 | | |
| EXPENDITURE SCH ELEMENT 1. PLANNING & DESIGN 2. LAND | A B. C. D. E. EDULE (please provide o Prior to Date | the High School and or Happy Hollow School ALTERNATIVE MEAN MAINTAINS OR IMPR MANDATED BY LEGA OPERATIONAL BUDG PROJECT FEASIBILIT detailed supporting s 2019 | This GY 2019 requires the standard stan | est will provide the Middle EDS ARD OF SERVICE RY REQUIREMENTS 9 to 2023): 2021 | School with the prope | Partially Meets Criteria | Fully Meets Criteria X X X X X TOTAL S S 140,000 | | |

| | 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 | | Proper equipment increases productivity of staff |
| 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 | | - 15 |
| Dept | School Department | |
| Schedule: | FY2019 | |
| Relationship to General Plan. | Scheduled replacement of Town equipment. | |
| History: | This is part of an ongoing capital improvement plan. | 0.00 |



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: | Middle School Furniture Replacement | Yes |
|------------------------|-------------------------------------|--|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Facilities Department | bkeefe@wayland.ma.us |
| | Sponzor (Advocate) Name | Contact information |
| APPROVING BODY / VOTE: | Wayland Public Schools | jeanne_downs@wayland,k12.ma.us |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | | request is presented for FY 2019 and marks the third year of a multi-year program ested for FY 2019 represents 4 classrooms of student and leacher desks, chairs, |
| PROJECT JUSTIFICATION: | | s 20 -25 plus years old. Cafeteria furniture and Science Classroom furniture t deferred by the Finance Committee. The new replacement furniture will be priate for its intended use. It will also improve the classroom learning |

Does Not Meet or

Does Not Apply

Partially Meets Criteria

Fully Meets Criteria

x

х

x

X

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

| Ε. | PROJECT FEASIBILITY, (READINESS) |
|----|----------------------------------|

| ELEMENT | Prior t | o Date | 2019 | | 2020 | 2021 | | 2022 | 2023 | | TOTAL | Comments |
|----------------------|---------|--------|---------|-----|--------|----------|------|-------|---|-----|---------|----------|
| 1. PLANNING & DESIGN | | | | | | | | | 1 | 5 | | |
| 2. LAND | | | | | | | | 201 S | | 5 | | |
| 3. CONSTRUCTION | 1 | 60,000 | 35.0 | 00 | 35,000 | 35.0 | 00 | | in and a second s | 5 | 185,000 | |
| 4. EQUIPMENT | | | | | | | | | | \$ | | |
| 5 OTHER | | 1 | | | | | | | | 5 | 1 | |
| TOTAL | \$ | 60,000 | \$ 35,0 | 0 5 | 35,000 | \$ 35,00 | 0 \$ | | \$ | - 5 | 165,000 | |

| | YES | NO | If YES, please provide details. |
|---|-----|----|---------------------------------|
| 1. Will this Capital Request generate new revenue? | | x | |
| Will this Capital Request Increase operating costs? | | x | |
| Will this Capital Request Decrease operating costs? | X. | 10 | |
| 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/Cas | sh 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. |

Page 8



TOWN OF WAYLAND 41 COCHITUATE ROAD

WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | | Equipment Replace | ement - Dump Tr | uck W4 | | Yes | | | |
|--|--------------------------------|---|--|---------------------------|------------------------------------|--|-----------------------|---------|--|
| | | Project Title | | | | Included in Prior 5 Year | r Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | Tom Holder - DPW | Director / Board | of Public Works | T. Holder - 508-358-3672 | | | | |
| | | Sponsor (Advocate) Nar | ne | | | Contact Information | | | |
| APPROVING BODY / VOT | ſE: | Woody Baston, Cha | air - Board of Pu | blic Works | | 1 | | | |
| | | Contact Name and Email | l Address | | | Date and Quantum of V | (ote (if required) | | |
| PROJECT DESCRIPTION: This is a scheduled replacement | | | | | | | · · | 5 | |
| PROJECT JUSTIFICATIO | N: | | r distribution system | . During the winter it is | also used on a main p | y the Water Division to r Now route. The vehicle I nanner. | | | |
| EVALUATION CRITERIA: | (Applies to curre | nt year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | Α. | ALTERNATIVE MEANS | S TO SATISFY NEE | DS | | | | | |
| | В. | MAINTAINS OR IMPRO | VES THE STAND | ARD OF SERVICE | | | X | | |
| | | MANDATED BY LEGA | L OR REGULATOR | Y REQUIREMENTS | | | | | |
| | С. | | | | | | | | |
| | C. D. | OPERATIONAL BUDG | ET IMPACT | | | 1 | | | |
| | 1225 | OPERATIONAL BUDG PROJECT FEASIBILIT | 57 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | | | | | | |
| EXPENDITURE SCHEDUI | D. E. | PROJECT FEASIBILIT | Y, (READINESS) |) to 2022): | | 1 | | | |
| | D. E. | PROJECT FEASIBILIT | Y, (READINESS) |) (o 2022): 2021 | 2022 | 2023 | TOTAL | Comment | |
| ELEMENT | D. E. .E (please provide | PROJECT FEASIBILIT | Y, (READINESS) chedule for 2019 | | 2022 | 2023 | TOTAL \$ | Commen | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | D. E. .E (please provide | PROJECT FEASIBILIT | Y, (READINESS) chedule for 2019 | | 2022 | 2023 | A. 7. 14. 17 | Commen | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | D. E. .E (please provide | PROJECT FEASIBILIT detailed supporting s 2019 | Y, (READINESS) chedule for 2019 | | 2022 | 2023 | S | Commen | |
| EXPENDITURE SCHEDUI ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | D. E. .E (please provide | PROJECT FEASIBILIT | Y, (READINESS) chedule for 2019 | | 2022 | 2023 | s | Commen | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | D. E. .E (please provide | PROJECT FEASIBILIT detailed supporting s 2019 | Y, (READINESS) chedule for 2019 | | 2022 | 2023 | \$ + \$ - \$ - | Commen | |

| | 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 Decrease operating costs? | Х | | 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 | or? | | | |
| 1. Borro | owing/Cash Capital | | | |
| 2. CPA | Funds | | | |
| 3. Gran | ts or Gifts | | | |
| 4. Othe | r | | | |

| WTR 03 |
|---|
| Department of Public Works, Water |
| FY2019 |
| Scheduled replacement of an older piece of equipment that is valuable to the operations of the DPW. |
| This is a planned replacement. |
| |

Updated 9/7/2017



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | | Equipment Replace | ement - Utility Tr | uck W5 | Yes | | | | | | |
|--------------------------|--------------------------------------|------------------------|---|--------------------------|--|---|------------------------|---------------------------------------|--|--|--|
| | | Project Title | | | | included in Prior 5 Year | Capital Plan? (Y/N) | | | | |
| PROJECT SPONSOR: | | Tom Holder - DPV | V Director / Board | T. Holder - 508-358-3672 | | | | | | | |
| | Sponsor (Advocate) | | | | | Contact Information | | | | | |
| APPROVING BODY / VOTE: | PROVING BODY / VOTE: Woody Baston, C | | | | | 1 | | 1. <u>22</u> 000 iz | | | |
| | | Contact Name and Em | Contact Name and Email Address Date and Quantum of Vote (if required) | | | | | | | | |
| PROJECT DESCRIPTION: | | This is a scheduled re | placement | | -00 | | | 1115 | | | |
| PROJECT JUSTIFICATION: | | | | | his truck is used daily b a also used on a main p | y the Water Division to n low route. | espond to service call | and address | | | |
| EVALUATION CRITERIA: (Ap | plies to curre | nt year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | | |
| | Α. | ALTERNATIVE MEAN | | 54 - 55 | | | | | | | |
| | 8. C. | MAINTAINS OR IMPR | | | | | X | e e e e e e e e e e e e e e e e e e e | | | |
| | D. | OPERATIONAL BUD | | IT REQUIREMENTS | | | | | | | |
|) | Б. Е. | PROJECT FEASIBILI | | | | | × | | | | |
| EXPENDITURE SCHEDULE (¢ | lease provide | detailed supporting | schedula for 2010 | 1 to 20221- | | | | | | | |
| ELEMENT | Prior to Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Comments | | | |
| 1. PLANNING & DESIGN | | 8 | | | | | 5 | | | | |
| 2. LAND | | | | 1 | 1 | 1 | 5 - | | | | |
| 3. CONSTRUCTION | | | | | 1 | | 5 | | | | |
| 4. EQUIPMENT | | \$95,000.00 | | | 1 | N 1997 | \$ 95,000 | | | | |
| 5. OTHER | | | | | | | \$ - | | | | |
| TOTAL | \$ | \$ 95,000 | \$ - | 5 - | S - | 5 | \$ 95,000 | | | | |
| OPERATIONAL BUDGET IMP | ۱ <u>۳</u> ۲. | | | | - | | | | | | |
| OPERATIONAL BUDGET IMP | -UT. | | YES | NO | If YES, please provide | riatalla | | | | | |

| | 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 | | Decrease in maintenance costs. | |
| 4. Will this Capital Request impact personnel? | | X | | |

| FUNDING SOURC | CES: | | | |
|---------------------|---------------------------|-----|----|---------------------------------|
| | | YES | NO | II YES, please provide details. |
| How will this Capit | al Request be paid for? | | 1 | |
| | 1. Borrowing/Cash Capital | | | |
| | 2. CPA Funds | | 2 | |
| | 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 | | | |
|--|---|---|--|--|--|
| | 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 | | | |
| 17 - Marcalda El W. (182) - Filina de Stationel Sillo | Sponsor (Advocate) Name | Contact Information | | | |
| APPROVING BODY / VOTE: | Woody Baston, Chair - Board of Public Works | 9/12/17, 5-0 | | | |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | Purchase and install new water meters, to replace current meters in use, ma | iny 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. approximately 0.3% of accuracy for every year in service. This degradation unrecorded consumption the Town experienced in 2016. The value of this k result in improved accuracy, a reduction in annual revenue loss due to unrec Water (UAW). The \$520,000 being sought will supplement existing funding | of accuracy is responsible for a portion of the 22.6 million gallons of ost water equates to approximately \$212,000. Replacing water meters will corded consumption, and a reduction in the Town's Unaccounted-For | | | |

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 Mosta Criteria |
|------------------------------------|--------------------------|----------------------|
| | | x |
| | X | |

| ELEMENT | Prior | to Date | 2019 | | 2 | 020 | 1000 | 2021 | - | 2023 | 2 | 024 | | TOTAL | Comments |
|----------------------|-------|---------|------|---------|----|-----|------|------|----|------|----|-----|----|---------|----------|
| 1. PLANNING & DESIGN | | | | | | | | | | | 1 | | 5 | | 1 |
| 2. LAND | | | | | | | | | | | | | 15 | | |
| 3. CONSTRUCTION | | | | | | | | | | | | | \$ | | |
| 4. EQUIPMENT | | 400,000 | | 520,000 | | | | | 1 | | | | \$ | 920,000 | |
| 5. OTHER | | | | | | | | | | | | | \$ | | |
| TOTAL | 15 | 400,000 | \$ | 520,000 | \$ | | \$ | | \$ | 1.1 | \$ | | \$ | 920,000 | |

| OPERATIONAL BUDGET IMPACT: | de Roma | | |
|--|---------|----|--|
| | YES | NO | If YES, please provide details. |
| 1. Will this Capital Request generate new revenue? | × | | Water meters currently in service are over 10 years old. The efficiency drops significantly after 10 years and should be changed out per AWWA / MasaDEP guidefines. |
| 2. Will this Capital Request Increase operating costs? | | X | |
| 3. Will this Capital Request Decrease operating costs? | | X | |
| 4. Will this Capital Request Impact personnel? | | X | |

| FUNDING SOUR | CES: | | | |
|--------------------|---------------------------|-----|----|------------------------------------|
| | | YES | NO | If YES, please provide details. |
| How will this Capi | ital 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: | |

Updated 11/17/2017



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | PLC Upgrades | 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 |
| | Spansor (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: | This project will provide funds for the purchase and installation of Programmab | ole Logic Controllers (PLCs) at critical Water Department facilities. |
| PROJECT JUSTIFICATION: | The automation and control of the equipment at Water Department facilities re- backbone of these systems and they require upgrades to ensure reliable and o vulnerable part of the system and are sensitive to environmental and technolog of these systems in the Water Department. | continuous service. The existing equipment represents the most |

| | EVALUATION CRITERIA: (Applies to cur | rent year budget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|---|--------------------------------------|---|------------------------------------|--------------------------|----------------------|
| | Α. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | |
| | в. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | X | |
|) | С. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | | | |
|) | D, | OPERATIONAL BUDGET IMPACT | | | |
| | E. | PROJECT FEASIBILITY, (READINESS) | | | |
| | | | | | |

| ELEMENT | Prior to Dat | e | 2019 | 20 | 20 | 2 | 021 | 2 | 2022 | 2023 | 3 | T | OTAL | Comments |
|----------------------|--------------|---|---------|----|----|---|-----|---|------|------|-----|----|---------|----------|
| 1. PLANNING & DESIGN | | | | | | | | 1 | 1.0 | 1 | 5 | | | |
| 2. LAND | | | | | | | | | | | 5 | | | |
| 3. CONSTRUCTION | 1 | | | | | | | 1 | | | 5 | | | |
| 4. EQUIPMENT | | | | | | 1 | | 1 | | | 5 | | 4 | |
| 5. OTHER | | | 350,000 | | | 1 | | 1 | | 1 | 5 | í. | 350,000 | |
| TOTAL | \$ | S | 350,000 | \$ | • | 5 | | 5 | | \$ | - 5 | | 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 Increase operating costs? | | x | | | | |
| 3. Will this Capital Request Decrease operating costs? | | x | | | | |
| 4. Will this Capital Request impact personnel? | | x | | | | |

| FUNDING SOURCES: | | | | | | |
|-------------------------|---------------------------|-----|----|---------------------------------|--|--|
| | | YES | NO | If YES, please provide details. | | |
| How will this Capital R | Request be paid for? | | | | | |
| | 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: | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

FY19 - FY23 (FIVE YEARS)

| PROJECT INFO: | Water Main Replacement Program | Y |
|------------------------|--|--|
| | 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 | 9/12/17, 5-0* |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | Replacement and upgrade of approx. 2100 linear feet of 4* Cast Iron water m | nain with 8" Ductile Iron water main |
| PROJECT JUSTIFICATION: | The Water Main Replacement Program has been designed to replace the wi expected life spans. The program also looks at upgrading area's of the disti- 2016, the Water Division completed it's Capital Effeciency Study. The Study Water Mains, Pipe Material, Break History, Soil Conditions and Fire Flow rec Study. Postponing the scheduled replacement of the ageing infrastructure or water quality compleints. These older mains are also more suceptable to ler to facilitate the in-house replacement of the water main on Sedgemeadow Ro main breaks that have recently occurred. | ibution system that do not currently meet ISO Fire Flow requirements. In y books at all aspects of Water Division fnfrastructure including: Age of quirements. The Water Main Replacement Program is based on this can impact the Operational Budget by necessitating overtime costs for akage, bacteria and turbidity problems. An additional \$200,000 is sought |

EVALUATION CRITERIA: (Applies to current year budget requests only) 8.

C.

E.

- ALTERNATIVE MEANS TO SATISFY NEEDS A.
 - MAINTAINS OR IMPROVES THE STANDARD
 - MANDATED BY LEGAL OR REGULATORY RE
 - OPERATIONAL BUDGET IMPACT
- D. PROJECT FEASIBILITY, (READINESS)

| OF SERVICE | | | |
|------------|------|-----------|---|
| | | |] |
| 2022): | | ····· | |

Partially Meets Criteria Fully Meets Criteria

Does Not Meet or

Does Not Apply

| ELEMENT | Prior to I | Date | 2019 | 2020 | 2021 | 2022 | 2023 | TOTAL | Commente |
|----------------------|------------|------|---------|--|------------|------------|------------|--------------|----------|
| 1. PLANNING & DESIGN | | | | | | | | \$. | |
| 2. LAND | 1 | | | a - 10 - 10 - 10 - 10 - 10 - 10 - 10 - 1 | | | | \$ | |
| 3. CONSTRUCTION | 1 | | 950.000 | 750,000 | 750,000 | 750,800 | 750,000 | \$ 3,950,000 | - |
| 4. EQUIPMENT | | | | | | | | \$ | 1 |
| 5 OTHER | | | | | | | | 5 e | 1 |
| TOTAL | \$ | - 5 | 950.000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 3,950,000 | 1 |

| OPERATIONAL BUDGET IMPACT: | | | | | | |
|--|-----|----|---------------------------------|--|--|--|
| | YES | NO | // 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? | | х | | | | |
| 4. Will this Capital Request impact personnel? | | x | | | | |

| FUNDING SOURC | CES: | | | |
|----------------------|---------------------------|-----|------------|---------------------------------|
| | | YES | NO | If YES, please provide details. |
| How will this Capita | al Request be paid for? | | | |
| | 1. Borrowing/Cash Capital | | | |
| 1 | 2. CPA Funds | | 12- 12- | |
| | 3. Grants or Gifts | | | |
| | 4. Other | | alas antes | |

| | 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 |
| 1 | History: | This is part of an ongoing capital improvement plan. |
| | the supervised states and the supervised sta | |

*Contingent upon further Board discussion and potential revision

9/13/2017

Five Year Capital Plan

| (| | | | | | | |
|---------------------------|-------------|---------------|--------------------------------|---------------|---------------|----------------------------------|------------|
| | | | | | | | |
| SUMMARY BY TYPE | | | | | | | |
| GENERAL FUND ONLY | ~ | FY | FY | FY | FY | FY | |
| | - | 2018 | 2019 | 2020 | 2021 | 2022 | Totals |
| NEW CONSTRUCTION / RENOV | TION | 28,900,000.00 | 200,000.00 | 5,400,000.00 | - | | 34,500,000 |
| EQUIPMENT | | 1,373,000.00 | 772,000.00 | 982,000.00 | 887,000.00 | 752,000.00 | 4,766,000 |
| VEHICLE | | 55,000.00 | 580,000.00 | 65,000.00 | 440,000.00 | 20 8-0 | 1,140,000 |
| LAND / LAND IMPROVEMENT | | 8,203,000.00 | 5,445,000.00 | 355,000.00 | 810,000.00 | 85,000.00 | 14,898,000 |
| BUILDING REPAIR | | 4,800,000.00 | 3,230,000.00 | 3,085,000.00 | 790,000.00 | 8,675,000.00 | 20,580,000 |
| INFRASTRUCTURE | | 1,050,000.00 | 1,975,000.00 | 825,000.00 | 990,000.00 | 1,960,000.00 | 6,800,000 |
| OTHER- | | 415,000.00 | 88 - 565 1.00 | | 50,000.00 | | 465,000 |
| | 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 |
| | | | | | | | |
| SUMMARY BY TYPE | | | | | | | |
| ENTERPRISE FUNDS ONLY | | FY | FY | FY | FY | FY | V |
| | | 2018 | 2019 | 2020 | 2021 | 2021 | Totals |
| NEW CONSTRUCTION / RENOVA | NUIN | | | • | | . | |
| EQUIPMENT | | 600,000.00 | 70,000.00 | - | 1,500,000.00 | • | 2,170,000 |
| VEHICLE | | 190,000.00 | - | 290,000.00 | 90,000.00 | - | 570,000 |
| LAND / LAND IMPROVEMENT | | • | | 1990 1990 | - | • | |
| 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 |
| 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 |
| | - | 2,030,000.00 | 2,020,000.00 | 31370100000 | | 730,000,00 | 20,110,000 |
| SUMMARY BY TYPE | | | | | | | |
| COMBINED | | FY | FY | FY | FY | FY | |
| - | | 2018 | 2019 | 2020 | 2021 | 2021 | Totals |
| NEW CONSTRUCTION / RENOVA | | 28,900,000.00 | 200,000.00 | 5,400,000.00 | | * | 34,500,000 |
| EQUIPMENT | | 1,973,000.00 | 842,000.00 | 982,000.00 | 2,387,000.00 | 752,000.00 | 6,936,000 |
| VEHICLE | | 245,000.00 | 580,000.00 | 355,000.00 | 530,000.00 | | 1,710,000 |
| LAND / LAND IMPROVEMENT | | 8,203,000.00 | 5,445,000.00 | 355,000.00 | 810,000.00 | 85,000.00 | 14,898,000 |
| BUILDING REPAIR | | 4,800,000.00 | 3,230,000.00 | 3,085,000.00 | 790,000.00 | 8,675,000.00 | 20,580,000 |
| INFRASTRUCTURE | | 2,350,000.00 | 3,725,000.00 | 4,475,000.00 | 6,240,000.00 | 2,710,000.00 | 19,500,000 |
| OTHER- | 27 | 415,000.00 | senten standerman verschild Si | | 50,000.00 | annen constanto a suo efficiente | 465,000 |
| | 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 |

| |) | | \supset | | 1894 8687 6 | | \bigcirc |
|------------------|--|------------------|---------------------|---|--------------|-------------------|--------------|
| | | | FY | FY | FY | FY | FY |
| Department | Projected Description / Acquisition | Category | 19 | 20 | 21 | 22 | 23 |
| | | | | 23 | | No ayo ayo tafata | + |
| OPW | Town wide road reconstruction | Infrastructure | 750,000.00 | 785,000.00 | 825,000.00 | 865,000.00 | 910,000.00 |
| DPW | Cemetery Roads | Infrastructure | | | | 125,000.00 | |
| OPW | Transfer Station Road-Mitigation | Infrastructure | | | | | - X. |
| DPW | RT 20 South Laydown Area | Infrastructure | 150,000.00 | 750,000.00 | | | |
| OPW | Concord Rd Culvert | Infrastructure | 150,000.00 | | | 1 | |
| DPW | DPW Facility Capital Maint | Infrastructure | | | | | 100,000.00 |
| DPW | Cemetery Capital Improvements | Infrastructure | | 7. 1999 (S-1) | | 1 | |
| OPW | Transfer Station Fencing & Gates | Infrastructure | | 40,000.00 | | | |
| OPW | Heavy Equipment Replacement- Tractor P 59 | Equipment | l l | 95,000.00 | | | |
| OPW | Heavy Equipment Replacement- Backhoe P 55 | Equipment | | 120,000.00 | 1.000 | | |
| DPW | Heavy Equipment Replacement- Tractor H 32 | Equipment | | | 80,000.00 | | |
| DPW | Heavy Equipment Replacement- Swap Loader P52 | Equipment | 250,000.00 | | | | |
| DPW | Heavy Equipment Replacement- H15 | Equipment | | | 250,000.00 | | |
| DPW | Heavy Equipment Replacement- H18 | Equipment | | | 250,000.00 | | |
| DPW | Heavy Equipment Replacement- H14 | Equipment | | | | 250,000.00 | |
| DPW | Heavy Equipment Replacement- H40 | Equipment | 1834b 8 Malese PC 3 | energia de la composición de la composi | 1 | | 250,000.00 |
| DPW | Light Equipment Replacement- Gang Mower P 57 | Equipment | 95,000.00 | - an officer and a second s | | | |
| DPW | Light Equipment Replacement- P53 | Equipment | | | 95,000.00 | (# | |
| DPW | Heavy Trucks-various | Equipment | | | | | |
| DPW | Light Trucks-P51 | Equipment | 95,000.00 | | 1 | | |
| DPW | Light Trucks-P50 | Equipment | | 95,000.00 | | | |
| DPW | Light Trucks-H1 | Equipment | | 50,000.00 | | 50,000.00 | |
| DPW | Light Trucks-H2 | Equipment | | | 1 | 90,000.00 | |
| DPW | Light Trucks-Dump HS | Equipment | 95,000.00 | | | | |
| DPW | Light Trucks-Dump P54 | Equipment | 95,000.00 | | | | |
| DPW | Light Trucks-Dump P60 | Equipment | | | | 95,000.00 | |
| DPW | Light Trucks-Dump H6 | Equipment | | terre and the second | | | 90,000.00 |
| DPW | Light Trucks-Dump H7 | Equipment | | | | | 90,000.00 |
| DPW | Compactor Replacement | Equipment | | 50,000.00 | | | |
| DPW / Recreation | | Land Improvement | 200,000.00 | | | | |
| DPW / Recreation | MOU Recreation Capital Maint | Land Improvement | 85,000.00 | 95,000.00 | 105,000.00 | 115,000.00 | 1.0 |
| DPW / Recreation | | Land Improvement | | 100,000.00 | 100,000.00 | 175,000.00 | |
| DPW / Recreation | Riverview Ball Field | Land Improvement | 150,000.00 | | | | |
| DPW / Recreation | | Land Improvement | | 150,000.00 | 150,000.00 | | |
| DPW / Recreation | | Land Improvement | | 50,000.00 | | | |
| DPW / Recreation | | Land Improvement | 15 - MAR 2018 | 1 0. 2000 at 1 | | 250,000.00 | New T |
| | | | | | | | |
| | | | - | - | • | | |
| | | Total | 2,115,000.00 | 2,380,000.00 | 1,855,000.00 | 2,015,000.00 | 1,440,000.00 |

| | | | | 222 | | | | |
|----------------------|---|--------------------|---|----------|--------------|--------------|------------|----------------|
| | | | FY | | FY | fY | FY | FY |
| 5 | | | 19 | | 20 | 21 | 22 | 23 |
| | | | | | | 1 | | 4 |
| own Clerk | Veting Machines | Faultemant | | | 30 000 00 | | | |
| UWIT CIEFK | Voting Machines | Equipment Total | | | 25.000.00 | | | |
| | | FOLA | | | 25,000.00 | | | |
| Police | Police Tasers and Radios | Equipment | 57 | .000.00 | | | | |
| | | Total | the second se | .000.00 | | - | | |
| | | | | | | | | |
| ICC Dept. | Console Upgrade | Equipment | | - 1 | | | 100,000.00 | |
| | | Total | | | | | 100,000.00 | |
| | | | | 1 | | | | |
| Surveyor | Hybrid robotic total station | Equipment | | | | | - | |
| | | Total | | - | | | | |
| | | | | | | 12 A | | |
| Planning | Sidewalk Constructions | Infrastructure | | | 400,000.00 | | | 950,000.00 |
| | | Total | | - | 400,000.00 | - | • | 950,000.00 |
| | | | | | | | | |
| Conservation | Compact Tracker | Equipment | | .000.00 | | | | |
| | | Total | 40 | ,000.00 | | | | |
| | | | | | | | | |
| Facilities | Library Rotunda Window Replacement | Building repair | | 00.000 | | | | |
| Facilities | Library ADA Improvements | Building repair | 43 | ,000,000 | 300,000.00 | | | - |
| Facilities | Library Wastewater Connection | Building repair | | | 275.000.00 | | | |
| Facilities | Library HVAC system upgrade | Building repair | | | 213,000,00 | 850,000.00 | . | - |
| Facilities | Library Exterior Painting / Sealing | Building repair | | | | 830,000.00 | 70,000.00 | |
| Facilities | Town Building Renovations | Building repair | | | | | 10,000.00 | 122 |
| Facilitles | Town Building New Windows Design | Building repair | 65 | .000.000 | * | | | 7.4 |
| Facilities | Town Building New Windows Replacement | Building repair | | , | 1,220,000.00 | | | - |
| Facilities | Town Building Interior Renovations | Building repair | 375 | ,000.000 | | 125,000.00 | 125,000.00 | |
| Facilities | TB mechanical / electrical improvement | Building repair | | ,000.000 | | 1,360,000.00 | | ~ |
| Facilities | Public Safety Building Painting | Building repair | | | | 75,000.00 | | |
| Facilities | Transfer Station Improvements | Building repair | | | | | | 60,000.00 |
| Facilitles | 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 | Bullding repair | 110 | ,000.00 | | | | 31 - 52 - 1949 |
| Facilities | Vehicles - Motor pool | Vehicles | | | 50,000.00 | + | 50,000.00 | - |
| Facilities | New Library | New construction | 28,900 | ,000.00 | | • | | 2 12 S#3 |
| Facilities | COA Design | New construction | | | 200,000.00 | - | 1 | ~ |
| Facilities | COA New Construction | New construction | | | | 5,400,000.00 | | - |
| Facilities | Municipal Parcel | Land Improvement | | | 2,000,000.00 | • | | 1.4 |
| Facilities | Public Safety Building Parking and Driveway | Land Improvement | | | | | 70,000.00 | |
| Facilities | Town Building Parking and Driveway | Land Improvement | <u></u> | | | | | 85,000.00 |
| | | | | | | | | |
| - | | Total | 32,905 | 00.000 | 4,045,000.00 | 7,810,000.00 | 410,000.00 | 145,000.00 |
| IT Dont | School-High School Network Upgrade | Equipment | | | | | | |
| IT Dept. IT Dept. | School- Audio Visual Equipment | Equipment | | - | | | - | |
| IT Dept. | Public Safety Data Center Replacement | Equipment | 70 | .000.00 | | | | |
| IT Dept. | Network Replacement | Equipment | | ,000.00 | 242,000.00 | 242,000.00 | 242,000.00 | 242,000.00 |
| IT Dept. | MUNIS Revenue Module | Equipment | | ,000.00 | C-42,000.00 | 474,000,00 | 272,000.00 | 272,000.00 |
| IT Dept. | Library Telephone System | Equipment | | ,000.00 | | | | |
| IT Dept. | School-Network Middle School Upgrade | Equipment | ~ | 1000100 | | | - | |
| fT Dept. | School-High School Network Upgrade | Equipment | | | | | | |
| IT Dept. | School-Various Wireless Access | Equipment | | | ····· | | - | |
| . Selves | | Total | FA- | 00.000 | 242,000.00 | 242,000.00 | 242,000.00 | 242,000.00 |

| 13.0000000 13.0000000 13.0000000 13.0000000 13.0000000 13.0000000 13.000000 13.000000 13.0000000 13.000000 13.000000 13.000000 13.0000000 13.000000 13.000000 13.000000 13.0000000 13.000000 13.000000 13.000000 13.0000000 13.000000 13.000000 13.000000 13.0000000 13.000000 13.000000 13.000000 14.0000000 13.000000 13.000000 13.000000 14.0000000 13.000000 13.000000 13.000000 14.0000000 14.000000 14.000000 14.000000 14.0000000 14.000000 14.000000 14.000000 14.0000000 14.000000 14.000000 14.000000 14.0000000 14.000000 14.000000 14.000000 14.0000000 14.000000 14.000000 14.000000 14.0000000 14.000000 14.000000 14.000000 14.0000000 14.000000 14.000000 14.000000 | | | | | | | | 2 |
|---|------------------|--|--|--------------------|-------------------------------------|---|---|---------------------|
| NUMBURANNUMBURA | Department | Projected Description / Acquickion | Category | 5 2 | 28 | 5 | 5 | : 2 |
| NAME NAME <th< td=""><td>Rea</td><td>Receive Purne Trinch</td><td>Vahicie</td><td>_</td><td>00.000.004</td><td></td><td></td><td></td></th<> | Rea | Receive Purne Trinch | Vahicie | _ | 00.000.004 | | | |
| LutterLutte | fine | | Vahida | 15.000 | 8 | | | |
| AnswerModeModeModeModeModeModeModeModeModeLet Unit MarkLet UnitLet Unit <td< td=""><td>fåre F</td><td></td><td>Vehicle</td><td></td><td></td><td>63,000.00</td><td></td><td></td></td<> | fåre F | | Vehicle | | | 63,000.00 | | |
| Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction Instruction </td <td></td> <td></td> <td>Vehicle</td> <td></td> <td></td> <td></td> <td>305.000.00</td> <td></td> | | | Vehicle | | | | 305.000.00 | |
| International Internat | Pure Stra | Brasthing Apparates Other families and | Equiprical Equipment | | | | | AN ANA PA |
| International International International International International International International Base 100000 100000 100000 100000 100000 International Base 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000 100000 100000 | | hardwarden bit same | stand whether | | | | | 40,000,04 |
| Instruction | | | Total | \$5,000 | | 65,000.00 | 9020001996 | 90,000.00 |
| International constraints In | | | | | | | | 100 |
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| Antonence antonence </td <td></td> <td>Unternumbri Sitte Featurenty Stady</td> <td></td> <td>130,000</td> <td>-</td> <td></td> <td>N 10</td> <td>*</td> | | Unternumbri Sitte Featurenty Stady | | 130,000 | - | | N 10 | * |
| Instantise and | | Inhar Rectantion Area Decision | | | | | | |
| Networkshipselse Networkshipselse< | | | DMLsc | | | | | |
| New Weiner Mgrane Mgrane Mgrane Mgrane Mgrane Mgrae Mgr | | | BABLET. | 285,000 | | | 59,000.00 | |
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| Number Standingstand Number St | | | Mile | | • | | | 20 |
| Construction Construction< | | | Velide | | 4 | | 50,000.00 | • |
| Clock in the interaction Clock interaction <td></td> <td></td> <td>Land truproverses</td> <td>Z,000,000</td> <td>- 0070</td> <td></td> <td></td> <td>*</td> | | | Land truproverses | Z,000,000 | - 0070 | | | * |
| Contraction | | | Land Improvement | | | | | • |
| Control control Control control Contro Control Control< | | | Land Proprotement | | · 500,000 · | | • | * |
| Static Subsciences Control Contro <thcontrol< th=""> <thcontrol< th=""></thcontrol<></thcontrol<> | Proceeding | | | | | | | ž |
| Native instant Ladi Spressent Ladi Sp | Lecrentien | | Case Inservement | | | | | |
| Lak dignitizione Lak dignitizione <thlak dignitizione<="" th=""> <thlak dignitizione<="" t<="" td=""><td>Recreation</td><td></td><td>Land Instructment</td><td></td><td></td><td></td><td></td><td></td></thlak></thlak> | Recreation | | Land Instructment | | | | | |
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| Terr banch hörerendenti. Led Vergenendi. Led Vergenendi. Led Vergenendi. Led Vergenendi. Notitional All hörerendi. All hörere | Recreation | | tiand improvement. | | | | | |
| Name Latitation Latitation <td>Rocroation</td> <td></td> <td>Cand Improvement</td> <td>40,00</td> <td>. 0000</td> <td></td> <td>200,000.00</td> <td>7</td> | Rocroation | | Cand Improvement | 40,00 | . 0000 | | 200,000.00 | 7 |
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| International Internat | Manual Maillines | Boulder Band seamonth | a deline south | | | And form that | | |
| International Beside fields Beside f | Name Nellers | Cheer The | President Reach | 19,620 | | 33,000.00 | | |
| Three interaction Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<> | | Baller Replacement | Building Repair | | | | • | |
| No. No. <td></td> <td>Phone upgrade</td> <td>bedding Rapair</td> <td>_</td> <td></td> <td>•</td> <td>•</td> <td></td> | | Phone upgrade | bedding Rapair | _ | | • | • | |
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| Name openation Name op | | Alt Conditioning Americanon Prati | Rendling Repair | | | | | 2,000,000,00 |
| I Sheek, Qapia Sheek, Qapia Sheek, Qapia Shoek, Qapia | | Phene upgradu | Building Repair | 175,000 | | | | and a second second |
| II. Control Desking Repair Desking Repair <thdeskind repair<="" th=""> Desking Repair</thdeskind> | | Stage Lighting | Parting Repair | | | | • | |
| International Desking Repeir Desking | | Gym Roplacement | Building Reputs | _ | * 275,000.00 | | • | |
| Terr Terr <th< td=""><td></td><td>The Replacement</td><td>Bollding Repair</td><td>-+</td><td>- 350,000,042</td><td></td><td></td><td></td></th<> | | The Replacement | Bollding Repair | -+ | - 350,000,042 | | | |
| Worksmear Plant Desired Region Desire | | fits at two fits and this of the fits at t | | - | | | | OLUCU OUT OUT |
| Evel means fractions induced Building Repairs Build | | Wastemater Plant | Beilding Repair | 285,000 | 00.0 | | | |
| Interference Interference< | | Field House Resurface Indeed Track | Building Repair | | | | | 125,000-00 |
| Interference Ending Depart Ending De | | Rood Replacement-Planning | Building Repair | | | 100 No. | 140.000.001 | |
| Experiment Ended Pape Systemed Systemed Systemed Experiment Ender Ender Systemed Systemed Systemed Experiments Ender Ender Systemed Systemed Systemed Experiments Ender Ender Ender Systemed Systemed Systemed Ender Ender Ender Ender Systemed Systemed Systemed Systemed Ender Ender Ender Ender Systemed Systemed Systemed Systemed Ender Ender Ender Ender Systemed | | Real Replacement Construction | Building Ropate | | | | | 1,590,000.00 |
| Control Registerers Ensidiar Register Stronton Stronton Stronton Stronton Stronton Control Registerers Ensidiar Register Ensidiar Register Ensidiar Register Ensidiar Registerers Enside Registerers Enside Registerers Enside Registerers Ensid Registererers Enside Registererers | Loder Scheel | Baal Equipment | Bailing Repair | | | | | 1,000.000.00 |
| Interference Entitier | Laker Scheel | 6 m Replacement | Bullding Repair | | | | | |
| Ref Ref <td></td> <td>Kitchen Replacement</td> <td>Benfalmg Repair</td> <td>350.00</td> <td>800</td> <td></td> <td>The mode and</td> <td></td> | | Kitchen Replacement | Benfalmg Repair | 350.00 | 800 | | The mode and | |
| Inclusion Building Pays Building Pay | | Real Restroment | the state of the s | | | | | |
| Interfacement Building Pages Building Pages Second Second </td <td></td> <td>Reel Replacement - Equipment</td> <td>Beliding Repair</td> <td></td> <td></td> <td></td> <td></td> <td>12.1</td> | | Reel Replacement - Equipment | Beliding Repair | | | | | 12.1 |
| Der meld Merkensen Bendhalt Pepeie Sciencial Sciencial< | | Gollar dis placement | Bullding Repair | | | | • | 400,000.00 |
| Internet Building Repeirs | Laker Scheel | The Replacement | Building Aspair | | • \$0,000.00 | 20,000.00 | 35,000.00 | 2 22 23 |
| Interference Interference< | Laker Scheel | Duor and Windows | Building Report | | | | | |
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| Part 31 New Science Lund Regressment 135.000 13 | Nigh Schael | | Land Improvement | 3,600,000 | 0.00 | | | |
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| Introduction Lead Ingeneration Lead Ingeneration <t< td=""><td>High School</td><td>Resurface All Worther Track</td><td>Land Ingravement</td><td></td><td>-</td><td>•</td><td>•</td><td></td></t<> | High School | Resurface All Worther Track | Land Ingravement | | - | • | • | |
| Methodization Lund Digenerencent Lund Digenerencent 200,000,000 15,000,000 | High School | Tranks Court Resovertion | Land Ingrovement | | | | • | 19 (A) |
| Restance Petation Petation Petation Structure St | Inher School | Parking Lat Improvement | Land Improvement | | 250,000.00 | | | |
| International activity internationactinactivity international activity international activi | Scherently | Period Contraction Continuants | P emotive | | | | 00,000.68 | |
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| Tretal School 6,588,000.00 8,418,000.00 744,000.00 991,000.00 | | Fundare Replacement | | 140 9.5 | | | • | |
| | | | | 6,548,50 | | | 00 000'S65 | 6, 615, 000, 00 |
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| | | | FY | FY | FY | FY | FY |
| | | | 19 | 20 | 21 | 22 | 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 | | 1 | |
| 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 | • | - | • | - | 24.232 |
| | | 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 WA | | | | |
|-------------------------------|-------------|---------------|----------------------------|---------------|---------------|----------------------------|----------------------|
| | | | | | | | |
| SUMMARY BY DEPARTMENT | S - | | | | | | |
| (a) | | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Year 1- Totals |
| | | | | | | | |
| GENERAL FUND: | | | | | | | |
| ASSESSORS | | | - | - | • | - | |
| INFORMATION TECHNOLOGY | | 582,000.00 | 242,000.00 | 242,000.00 | 242,000.00 | 242,000.00 | 1,550,0 |
| CONSERVATION | | 46,000.00 | ٠ | • | | | 46,0 |
| FACILITIES | | 32,905,000.00 | 4,045,000.00 | 7,810,000.00 | 410,000.00 | 145,000.00 | 45,315,0 |
| TOWN CLERK | | • | 25,000.00 | | | • | 25,0 |
| POLICE | | 50,000.00 | • | | - | - | 50,0 |
| 201 | | - | - | - | 100,000.00 | - | 100,0 |
| FIRE | | 55,000.00 | 500,000.00 | 65,000.00 | 305,000.00 | 80,000.00 | 1,005,0 |
| PLANNING | | 2,115,000.00 | 400,000.00 2,380,000.00 | 1,855,000.00 | 2,015,000.00 | 950,000.00 1,440,000.00 | 1,350,04 9,805,04 |
| RECREATION | | 2,455,000.00 | 1,000,000.00 | 1,000,000 | 300,000.00 | 1,440,000.00 | 3,755,0 |
| HOUSING AUTHORITY | | - | 1,000,000.00 | - | - | | 3,133,0 |
| | Sub-total | 38,208,000.00 | 8,592,000.00 | 9,972,000.00 | 3,372,000.00 | 2,857,000.00 | 63,001,0 |
| SCHOOL: | | 6,588,000.00 | 3,610,000.00 | 740,000.00 | 595,000.00 | 8,615,000.00 | 20,148,0 |
| Total General Fund | • | 44,796,000.00 | 12,202,000.00 | 10,712,000.00 | 3,967,000.00 | 11,472,000.00 | 83,149,0 |
| | | | | | | | |
| | | | | | | | |
| ENTERPRISE FUNDS | | | | | | | |
| WATER FUND WASTEWATER FUND | | 2,090,000.00 | 1,820,000.00 | 3,940,000.00 | 6,840,000.00 | 750,000.00 | 15,440,00 |
| | Sub-total | 2,090,000.00 | 1,820,000.00 | 3,940,000.00 | 6,840,000.00 | 750,000.00 | 15,440,00 |
| | - | | | | | | |
| | Grand total | 46,886,000.00 | 14,022,000.00 | 14,652,000.00 | 10,807,000.00 | 12,222,000.00 | 98,589,00 |