2     DPW     RT 20 South Landown Area     11       3     DPW     Concord Rd Culvert     13       4     DPW     Heavy Equipment Replacement-Swap Loader PS2     13       5     DPW     Light Trucks-Dwnp H5     15       6     DPW     Light Trucks-Dwnp H5     15       7     DPW     Light Trucks-Dwnp F3     16       8     DPW     Light Trucks-Dwnp F4     16       9     DPW     Alpine Field Design     22       10     DPW     Alpine Field Design     22       11     DPW     Molto Recreation Capital Maint     16       12     Police     Police Tasers and Radios     5       13     Conservation     Compact Tracker     4       14     Facilities     Library Rotunda Mindow Replacement     15       15     Facilities     Town Building Interior Renovations     130       16     Facilities     Town Building Interior Renovations     130       17     Facilities     Depot Repairs     130       18     Facilities     Depot Repairs     130       19     Facilities     Depot Repairs     230       10     Facilities     Con Alwer Sailly Design     232       11     TDept.     Multi Stevence Mob	2	FISCAL 2019 CAPITAL BUDGET REQUESTS-DR/	<del>41</del>
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		
Image: Provide and an analysis of the second seco		Barrad at an	
2     DPW     RT 20 South Laydown Area     13       3     DPW     Concord Ad Cuivert     13       3     DPW     Concord Ad Cuivert     13       4     DPW     Light Replacement-Swap Loader PS2     23       5     DPW     Light Trucks-PS1     5       6     DPW     Light Trucks-Dump H5     5       7     DPW     Light Trucks-Dump P54     5       9     DPW     Alphe Field Design     22       10     DPW     Mole Recreation Capital Maint     8       11     DPW     Noverlew Ball Field     15       122     Police     Police Tasers and Radios     5       133     Conservation     Compact Tracker     4       14     Facilities     Library Rotunda Window Replacement     15       14     Facilities     Town Building Interior Renovations     130       15     Facilities     Town Building Interior Renovations     131       15     Facilities     Town Building Interior Renovations     132       15     Facilities     Depot Repairs     132       16     Facilities     Depot Repairs     23,00       17     Facilities     Concert Replacement     24       17     Facilities     Concert Replace	Department	Description	Budget
2     PPW     FT 20 South Laydown Area     13       3     PPW     Concord HG (Juver)     13       4     DPW     Heavy Equipment Replacement-Sang Mower P 57     23       5     DPW     Light Trucks-Dump HS     55       6     DPW     Light Trucks-Dump PSA     56       7     DPW     Light Trucks-Dump PSA     56       8     DPW     Light Trucks-Dump PSA     56       9     DPW     Alpine Field Design     22       10     DPW     Alpine Field Design     22       11     DPW     Molto Recreation Capital Maint     86       12     Police     Police Tasers and Radios     57       13     Conservation     Compact Tracker     47       44     Facilities     Library Rotunda Mindow Replacement     157       15     Facilities     Town Building Interior Renovations     33       16     Facilities     Facilities     157       17     Facilities     Depot Repairs     150       18     Facilities     COA New Facility Design     230       11     Topt.     Public Safety Data Center Replacement     24       16     Facilities     COA New Facility Design     23       17     Topt.     Mubre Neero	DPW	Town wide road reconstruction	750.000.
3     DPW     Concord Bd Culvert     13       4     DPW     Heavy Equipment Replacement-Swap Loader PS2     23       6     DPW     Light Equipment Replacement-Gang Mower P 57     5       6     DPW     Light Truds-Sump H5     5       7     DPW     Light Truds-Sump H5     5       8     DPW     Light Truds-Sump H5     5       9     DPW     MOR Recreation Capital Maint     6       11     DPW     MOR Recreation Capital Maint     6       12     Police     Police Tasers and Radios     5       13     Conservation     Compact Tracker     4       14     Facilities     Ubrary Rotunda Window Replacement     15       15     Facilities     Town Building Interior Renovations     3.0       16     Facilities     Dept Mew Uhrary     25,00       17     Facilities     Dept Repairs     3.0       18     Facilities     Dept Repairs     3.0       19     Facilities     COA New Facility Design     20       14     Toget.     Public Safety Data Center Replacement     7       15     Facilities     COA New Facility Design     20       16     Facilities     COA New Facility Design     20       17     De	DPW	RT 20 South Lavdown Area	150,000.
4     DPW     Heavy Equipment Replacement-Swap Loader P52     22       5     DPW     Light Equipment Replacement-Gang Mower P 57     35       6     DPW     Light Truck-P31     35       7     DPW     Light Truck-P31     35       8     DPW     Light Truck-Dump P54     35       9     DPW     Alpine Field Design     22       10     DPW     Alpine Field Design     22       11     DPW     Riverview Ball Field     35       12     Police     Police Tasers and Radios     5       13     Conservation     Compact Tracker     4       14     Facilities     Town Building New Windows Replacement     8       15     Facilities     Town Building New Windows Design     37       16     Facilities     Town Building New Windows Design     28       17     Facilities     Town Building New Windows Design     28       18     Facilities     Town Building New Windows Design     20       14     Facilities     Town Building New Windows Design     20       15     Facilities     Town Building New Windows Design     20       16     Facilities     Town Building New Unavy     230       17     Facilities     Dept.     Public Safety Data Ce			150,000.
5     DPW     Ught Equipment Replacement-Gang Mower P 57     5       6     DPW     Ught Truck-Dump H5     5       7     DPW     Ught Truck-Dump P54     5       9     DPW     Ught Truck-Dump P54     5       10     DPW     MOU Recreation Capital Maint     6       11     DPW     MOU Recreation Capital Maint     6       12     Police     Police Tasers and Radios     5       13     Conservation     Compact Tracker     4       4     Fedilities     Ubrary Rotunda Window Replacement     6       14     Fedilities     Torm Building Interior Renovations     32       15     Facilities     Torm Building New Windows Replacement     1.57       16     Facilities     Torm Building New Windows Replacement     1.57       17     Facilities     Torm Building New Windows Replacement     2.57       16     Facilities     Torm Building New Windows Replacement     2.57       17     Facilities     Torm Building New Windows Replacement     2.57       16     Facilities     Conservation     2.50       17     Facilities     Conservation     2.50       18     Facilities     Conservation     2.50       19     Facilities     Conservation			250,000.
6       DPW       Light Trucks-Dump H5       9         7       DPW       Light Trucks-Dump P54       9         9       DPW       Alpine Field Design       22         9       DPW       Molt Recretation mp P54       9         11       DPW       Molt Recretation Capital Maint       28         12       Police       Police Tasers and Radios       5         13       Conservation       Compact Tracker       4         14       Facilities       Library Rotunda Window Replacement       9         15       Facilities       Torms Building New Windows Design       6         15       Facilities       Torms Building Interior Renovations       33         15       Facilities       Torms Building Interior Renovations       34         16       Facilities       Torms Building Interior Renovations       34         17       Facilities       COA New Facility Design       22         18       Facilities       COA New Facility Design       22         19       Facilities       COA New Facility Design       4         10       Facilities       CoA New Facility Design       4         11       Topt.       MUNIN Revenue Module       23       1 <td></td> <td></td> <td>95,000.</td>			95,000.
7     DPW     Light Trucks-Dump HS     9       8     DPW     Light Trucks-Dump PS4     9       9     DPW     Alphane Field Design     20       10     DPW     MOU Recreation Capital Maint     8       11     DPW     Riverview Ball Field     35       12     Police     Police Tasers and Radios     5       13     Conservation     Compact Tracker     4       14     Facilities     Library Rotunda Window Replacement     8       15     Facilities     Town Building Interior Renovations     37       16     Facilities     Town Building Interior Renovations     1,00       16     Facilities     Depot Regains     1,00       16     Facilities     Depot Regains     1,00       17     Facilities     Depot Regains     20       10     Facilities     COA New Facility Design     20       11     Dept.     Public Safety Data Center Replacement     7       12     IT Dept.     Public Safety Data Center Replacement     20       13     T Dept.     Network Replacement     20       14     Toept.     Ubrary Telephone System     4       15     Fire     Fire Vehicle     5       16     Happy Hollow		승규는 특징 방법에 가지 않는 것 같은 것이 같은 것이 가지 않는 것이 같은 것이 같이 있다. 않는 것이 같은 것이 없다. 않는 것이 같은 것이 없다. 않는 것이 없는 것이 같은 것이 없다. 않는 것이 없는 것이 없는 것이 없는 것이 없다. 않는 것이 없는 것이 없는 것이 없다. 않는 것이 없는 것이 없는 것이 없는 것이 없다. 않는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없다. 않는 것이 없는 것이 없 않는 것이 없는 것이 않는 것이 없는 것이 없는 것이 않는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 것이 않는 것이 없는 것이 없는 것이 않는 것이 않는 것이 없는 것이 없는 것이 없는 것이 없는 것이 않는 것이 않는 것이 없는 것이 않는 것이 않는 것이 없는 것이 없는 것이 않는 것이 않는 것이 없는 것이 않는 것 않는 것	95,000.
8     DPW     Ught Trucks-Dump PS4     20       9     DPW     Apine Field Design     20       10     DPW     Riverview Ball Field     31       11     DPW     Riverview Ball Field     31       22     Police     Police Tasers and Radios     5       33     Conservation     Compact Tracker     4       44     Facilities     Library Rotunda Window Replacement     8       55     Facilities     Town Building New Windows Design     6       6     Facilities     Town Building Interior Renovations     33       7     Facilities     Free Stations 2 Renovations     1,57       7     Facilities     Free Stations 2 Renovations     1,80       9     Facilities     Depot Repairs     1,31       9     Facilities     COA New Facility Design     22       11     T Dept.     Public Safety Data Center Replacement     24       21     T Dept.     Public Safety Data Center Replacement     24       23     T Dept.     MUNIS Revenue Module     22       24     T Dept.     MUNIS Revenue Module     22       25     Fire     Fire Vehicle     5       7     Facilities     Foor Tile     3       8     Addie School<	5 CONTRACT.		95,000.
DPW         Alpine Field Design         20           DPW         MOU Recreation Capital Maint         20           DPW         Reverve Ball Field         31           DPW         Reverve Ball Field         31           Conservation         Compact Tracker         4           Facilities         Library Rotunda Window Replacement         8           Facilities         Town Building New Windows Design         6           Facilities         Town Building New Windows Design         6           Facilities         Town Building New Windows Design         6           Facilities         Firs Taxion # 2 Aenovations         33           Facilities         Dept Repairs         13           Facilities         New Ubrary         25,00           Facilities         New Ubrary         25,00           Facilities         COA New Facility Design         20           T Dept.         Public Safety Data Center Replacement         7           T Dept.         Public Safety Data Center Replacement         24           T Dept.         MUNS Revenew Module         22           Fire         Fire Vehicle         5           Fire         Fire Vehicle         5           Fire         Fire Veh	a second s	-	95,000.
0     DPW     MOU Recreation Capital Maint     0       1     DPW     Riverview Ball Field     13       2     Police     Police Tassers and Radios     5       3     Conservation     Compact Tracker     4       4     Facilities     Library Rotunda Window Replacement     8       5     Facilities     Town Building New Windows Design     6       6     Facilities     Town Building Interior Renovations     33       7     Facilities     Town Building Interior Renovations     1,57       8     Facilities     Fire Station # 2 Renovations     1,60       9     Facilities     Depot Repairs     1,31       9     Facilities     COA New Facility Design     20       10     Facilities     New Work Palacement     20       11     T Dept.     Public Safety Data Center Replacement     20       12     IT Dept.     Public Safety Data Center Replacement     20       13     T Dept.     MUNR Revence Module     22       14     T Dept.     MUNR Replacements     20       15     Fire     Fire Vehicle     33       16     Recreation     Recreation Construction     Pending Commission Appr       15     Happ Hollow     Floor Tile     35 <td></td> <td></td> <td></td>			
11     DPW     Riverview Ball Field     15       12     Police     Police Tasers and Radios     5       13     Conservation     Compact Tracker     4       14     Facilities     Library Rotunda Window Design     6       15     Facilities     Town Building Interior Renovations     33       16     Facilities     Town Building Interior Renovations     33       17     Facilities     To mechanical (electrical Improvement)     1,57       18     Facilities     Depot Repairs     133       10     Facilities     Oppot Repairs     133       11     Toppt.     Public Safety Data Center Replacement     7       12     IT Dept.     Public Safety Data Center Replacement     7       13     Toppt.     MUNIS Revenue Module     23       14     Toppt.     MUNIS Revenue Module     23       15     Fire     Fire Vehicle     5       16     Facility School     Pending Commission Appr       17     Dept.     MUNIS Revenue Module     23       16     Fire     Fire Vehicle     5       17     Recreation     Recreation Cost Recreation Cost Recreation Commission Appr       17     Pending Commission Appr     Recreation     24       17	50,002		200,000.
Police     Police Tasers and Radios     5       Conservation     Compact Tracker     4       Fadlities     Library Rotunda Window Replacement     6       Fadlities     Town Building New Windows Design     6       Fadlities     Town Building Interior Renovations     33       Fadlities     Town Suiding Interior Renovations     33       Fadlities     Town Suiding Interior Renovations     33       Fadlities     Pres Station & 2 Renovations     1,80       Fadlities     Depot Repairs     1,31       Fadlities     New Library     229,00       Fadlities     New Library     229,00       Fadlities     COA New Fadlity Design     22       Topt.     Public Safety Data Center Replacement     7       Topt.     Network Replacement     24       Topt.     MUSR Revenue Module     22       Fire     Fire Vehicle     S       Recreation     Recreation Construction     Pending Commission Appr Recreation       Recreation     New Seality Provements     24       Middle School     Phone upgrade     12       Happy Hollow     Floor Tile     3       Happy Hollow     Floor Tile     3       Happy Hollow     Floor Tile     3       Happy Hollow     Floor Til			85,000.
3     Conservation     Compact Tracker     4       4     Facilities     Library Rotunda Window Replacement     8       5     Facilities     Town Building Interior Renovations     33       7     Facilities     Town Suiding Interior Renovations     33       8     Facilities     Town Suiding Interior Renovations     33       9     Facilities     Fire Station # 2 Renovations     1,60       9     Facilities     Depot Repairs     1,10       0     Facilities     New Facility Design     20       11     TDept.     Public Safety Data Center Replacement     22       17     Dept.     Network Replacement     24       17     Topt.     Network Replacement     24       16     Ti Dept.     MUNIS Revenue Module     22       17     Dept.     MUNIS Revenue Module     23       16     Fire     Fire Vehide     5       17     Recreation     Recreation Design Services- Claypit, Misc     Pending Commission Appr       18     Recreation     Recreation Construction     Pending Commission Appr       19     Happy Hollow     Floor Tile     3       16     Middle School     Phone upgrade     23       17     High School Athletic Perferred-1     2	, DPW	Riverview Ball Field	150,000.
14     Facilities     Library Rotunda Window Replacement     8       15     Facilities     Town Building New Windows Design     6       16     Facilities     Town Building Interior Renovations     33       17     Facilities     Timechanical / electrical improvement     1,57       18     Facilities     Depot Repairs     11       19     Facilities     Depot Repairs     11       10     Facilities     COA New Facility Design     25,00       11     T Dept.     Public Safety Data Center Replacement     7       12     IT Dept.     Network Replacement     24       13     TDept.     MUNIS Revenue Module     23       14     T Dept.     UNIS Revenue Module     23       15     Fire     Fire Vehicle     5       16     Facilities     Commission Appr       16     Recreation     Recreation Construction     Pending Commission Appr       17     High School     Phone upgrade     12       17     High School     Phone upgrade     12       17     High School     Part 1 High School Athletic Perferred-1     24       16     Middle School     Part 1 High School Athletic Perferred-2     3,60       16     High School     Part 2 High School Athletic	Police	Police Tasers and Radios	50,000.
5     Facilities     Town Building New Windows Design     6       6     Facilities     Town Building Interior Renovations     37       7     Facilities     TB mechanical / electrical improvement     1,57       8     Facilities     Pire Station # 2 Renovations     1,80       9     Facilities     Depot Repairs     1,80       10     Facilities     New Library     25,00       11     IT Dept.     Public Safety Data Center Replacement     24       12     IT Dept.     Public Safety Data Center Replacement     24       13     IT Dept.     MUNIS Revenue Module     23       14     IT Dept.     MUNIS Revenue Module     23       15     Fire     Fire Vehicle     5       16     Facereation     Recreation Design Services- Claypit, Misc     Pending Commission Appr       15     Fire     Fire Vehicle     3       16     Middle School     Phone upgrade     12       17     High School     Phone upgrade     12       18     Description     Balacement     3       19     High School     Part 1 High School Athletic Perferred-1     3       10     Happy Hollow     Floor Tile     3       19     High School     Part 1 High School Athletic Pe	Conservation	Compact Tracker	46,000.
5     Facilities     Town Building Interior Renovations     37       7     Facilities     TB mechanical / electrical improvement     1,57       7     Facilities     Fire Station # 2 Renovations     1,80       9     Facilities     Depot Repairs     13       10     Facilities     New Ubrary     29,00       11     TD Dept.     Public Safety Data Center Replacement     20       11     TD Dept.     Public Safety Data Center Replacement     24       23     IT Dept.     MUNIS Revenue Module     23       31     TD Dept.     MUNIS Revenue Module     23       4     TD Dept.     Ubrary Telephone System     4       5     Fire     Fire Vehicle     5       6     Facilities     Pending Commission Appr       7     Facilities     Now Recreation Construction     Pending Commission Appr       7     Facilities     100     Pine upgrade     12       7     High School     Pant 1 High School Athletic Perferred-1     20       8     Loker School     Pant 1 High School Athletic Perferred-2     3,60       9     High School     Part 1 High School Athletic Perferred-1     12       10     High School     Part 1 High School Athletic Perferred-2     3,60       1	Facilities	Library Rotunda Window Replacement	85,000.
16     Facilities     Town Building Interior Renovations     33       17     Facilities     TB mechanical / electrical improvement     1,57       18     Facilities     TB mechanical / electrical improvement     1,57       19     Facilities     TB mechanical / electrical improvement     1,57       10     Facilities     Depot Repairs     11       10     Facilities     New Ubrary     29,00       11     TD Dept.     Public Safety Data Center Replacement     20       12     IT Dept.     Public Safety Data Center Replacement     20       13     IT Dept.     Network Replacement     20       14     TD Ept.     MUNIS Revenue Module     23       15     Fire     Fire Vehicle     55       16     Fire     Fire Vehicle     5       17     Recreation     Recreation Construction     Pending Commission Appr       16     Middle School     Phone upgrade     12       17     High School     Part 1 High School Athletic Perferred-1     20       18     Loker School     Kitchen Replacement     33       19     High School     Part 1 High School Athletic Perferred-1     20       19     High School     Part 1 High School Athletic Perferred-1     12       19<	Facilities	Town Building New Windows Design	65,000.
7     Facilities     TB mechanical / electrical improvement     1,57       8     Facilities     Fire Station # 2 Renovations     1,80       10     Facilities     Depot Repairs     11       10     Facilities     New Ubrary     22,00       11     T Dept.     Public Safety Data Center Replacement     7       12     IT Dept.     Public Safety Data Center Replacement     24       13     IT Dept.     Network Replacement     24       14     IT Dept.     MUNIS Revenue Module     22       15     Fire     Fire Vehicle     5       16     Fire Vehicle     5       17     Recreation     Recreation Design Services- Claypit, Misc     Pending Commission Appr       16     Middle School     Phone upgrade     12       17     High School     Part 1 High School Athletic Perferred-1     20       18     Loker School     Kitchen Replacement     32       19     High School     Part 1 High School Athletic Perferred-1     20       11     High School     Part 1 High School Athletic Perferred-1     20       19     High School     Part 1 High School Athletic Perferred-2     3,60       11     High School     Part 2 High School Athletic Perferred-2     3,60       11	Facilities	Town Building Interior Renovations	375,000.
8.8     Facilities     Fire Station # 2 Renovations     1,80       9     Facilities     Depot Repairs     1       10     Facilities     New Ubrary     29,00       11     TD Ept.     Public Safety Data Center Replacement     20       12     IT Dept.     Public Safety Data Center Replacement     24       13     TD Ept.     Network Replacement     24       14     TD Ept.     MUNIS Revenue Module     23       15     Fire     Fire Vehicle     5       16     Fire     Fire Vehicle     5       17     Recreation     Recreation Construction     Pending Commission Appr       16     Middle School     Phoor Tile     3       17     High School     Wastewater Plant     24       17     High School     Part 1 High School Athletic Perferred-1     20       16     Middle School     Part 1 High School Athletic Perferred-1     20       17     High School     Part 1 High School Athletic Perferred-1     20       16     Happy Hollow     Floor Tile     3       17     High School     Part 1 High School Athletic Perferred-1     20       16     Loker School     Part 1 High School Athletic Perferred-1     3       17     High School     Part	Facilities	T8 mechanical / electrical improvement	1,570,000.
0     Facilities     New Library     29,00       10     Facilities     COA New Facility Design     20       11     IT Dept.     Public Safety Data Center Replacement     7       12     IT Dept.     Network Replacement     24       13     IT Dept.     MUNIS Revenue Module     23       14     IT Dept.     Ubrary Telephone System     4       15     Fire     Fire Vehicle     5       16     Recreation     Recreation Construction     Pending Commission Appr       17     Hop Y Hollow     Floor Tile     3       16     Middle School     Phone upgrade     12       17     High School     Pant 1 High School Athletic Perferred-1     20       18     Loker School     Natewater Plant     22       19     High School     Part 1 High School Athletic Perferred-1     23       10     Hapt School     Part 2 High School Athletic Perferred-2     3,60       13     Various locations     Custodian Equipment     3       14     Middle School     Part 2 High School Athletic Perferred-2     3,80       19     High School     Part 2 High School Athletic Perferred-2     3,80       10     Hapt Middle School     Part 2 High School Athletic Perferred-2     3,80 <td< td=""><td>Facilities</td><td>Fire Station # 2 Renovations</td><td>1,600,000.</td></td<>	Facilities	Fire Station # 2 Renovations	1,600,000.
20     Facilities     New Library     29,00       21.     Facilities     COA New Facility Design     20       21.     IT Dept.     Public Safety Data Center Replacement     7       22.     IT Dept.     Network Replacement     24       23.     IT Dept.     MUNIS Revenue Module     23       24.     IT Dept.     MUNIS Revenue Module     23       25.     Fire     Fire Vehicle     3       26.     Fire     Fire Vehicle     5       Recreation     Recreation Construction     Pending Commission Appr       Recreation     Loker Recreation Construction     Pending Commission Appr       27.     High School     Phone upgrade     12       28.     Happy Hollow     Floor Tile     3       29.     High School     Part 1 High School Athletic Perferred-1     20       20.     High School     Part 1 High School Athletic Perferred-2     3,60       21.     High School     Part 2 High School Athletic Perferred-3     3       22.     High School     Part 2 High School Athletic Perferred-1     3       23.     High School     Part 2 High School Athletic Perferred-2     3,60       23.     High School     Part 2 High School Athletic Perferred-2     3,60       24.     Mi	Facilities	Depot Renairs	110,000.
DA     Facilities     COA New Facility Design     20       11     IT Dept.     Public Safety Data Center Replacement     7       12     IT Dept.     Network Replacement     24       13     IT Dept.     MUNIS Revenue Module     22       14     IT Dept.     MUNIS Revenue Module     22       15     Fire     Fire Vehicle     5       Recreation     Recreation Oesign Services- Claypit, Misc     Pending Commission Appr       Recreation     Loker Recreation Construction     Pending Commission Appr       Recreation     Town Beach Improvements     Pending Commission Appr       15     Happy Hollow     Floor Tile     3       16     Middle School     Phone upgrade     12       17     High School     Wastewater Plant     20       18     Loker School     Part 1 High School Athletic Perferred-1     210       19     High School     Part 1 High School Athletic Perferred-1     310       19     High School     Part 1 High School Athletic Perferred-2     1,80       10     High School     Part 1 High School Athletic Perferred-2     1,80       13     Various locations     Custodian Equipment     3       14     Middle School     Furniture Replacement     3       15     W	A CONTRACTOR CONTRACTOR		29,000,000.
17       Dept.       Network Replacement       24         17       Dept.       MUNIS Revenue Module       23         17       Dept.       Ubrary Telephone System       4         15       Fire       Fire       Fire Vehicle       5         Recreation       Recreation Design Services- Claypit, Misc       Pending Commission Appr Recreation       Descreation Construction         Recreation       Town Beach Improvements       Pending Commission Appr Recreation       10         15       Happy Hollow       Floor Tile       3         16       Middle School       Phone upgrade       12         17       High School       Wastewater Plant       20         18       Loker School       Kitchen Replacement       35         19       High School       Part 1 High School Athletic Perferred-1       20         10       High School       Part 2 High School Athletic Perferred-2       3,60         11       High School       Part 1 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			200,000.
22       IT Dept.       Network Replacement       24         33       IT Dept.       MUNIS Revenue Module       23         44       IT Dept.       Ubrary Telephone System       44         55       Fire       Fire       Fire Vehicle       55         7       Happy Hollow       Recreation Design Services- Claypit, Misc       Pending Commission Appr Recreation       Description         56       Recreation       Loker Recreation Construction       Pending Commission Appr Recreation       Town Beach Improvements       Pending Commission Appr Recreation         56       Happy Hollow       Floor Tile       3         56       Middle School       Phone upgrade       12         57       Happy Hollow       Floor Tile       3         58       Loker School       Wastewater Plant       22         59       High School       Part 1 High School Athletic Perferred-1       20         60       High School       Part 2 High School Athletic Perferred-2       3,60         7       High School       Part 1 High School Athletic Perferred-1       12         6       July School       Part 2 High School Athletic Perferred-2       3,60         10       High School       Part 2 High School Athletic Perferred-2       1,80 </td <td>IT Dent</td> <td>Public Safety Data Center Replacement</td> <td>70,000.</td>	IT Dent	Public Safety Data Center Replacement	70,000.
11     Dept.     MUNIS Revenue Module     23       17     Dept.     Ubrary Telephone System     4       15     Fire     Fire Vehicle     5       Recreation     Recreation Design Services- Claypit, Misc     Pending Commission Appr Recreation     Loker Recreation Construction       Recreation     Town Beach Improvements     Pending Commission Appr Recreation       15     Happy Hollow     Floor Tile     3       16     Middle School     Phone upgrade     12       17     High School     Waster Name     26       18     Loker School     Natcher Replacement     35       19     High School     Part 1 High School Athletic Perferred-1     20       10     High School     Part 2 High School Athletic Perferred-1     30       11     High School     Part 2 High School Athletic Perferred-1     31       12     High School     Part 2 High School Athletic Perferred-1     32       13     Various locations     Custodian Equipment     33       14     WATER FUND     Description     Budget       15     Water Fund     Vehicles-Dump Truck-W4     9       16     Water Fund     Vehicles-Dump Truck-W4     9       17     Water Fund     MTL Replacement     52       18 <td>and the second se</td> <td></td> <td>242,000.</td>	and the second se		242,000.
11 T Dept.     Ubrary Telephone System     4       15     Fire     Fire Vehicle     5       16     Recreation     Recreation Construction     Pending Commission Appr       17     Happy Hollow     Floor Tile     3       18     Happy Hollow     Floor Tile     3       17     High School     Phone upgrade     12       18     Loker School     Nichen Replacement     35       19     High School     Part 1 High School Athletic Perferred-1     20       10     High School     Part 1 High School Athletic Perferred-1     36       11     High School     Part 1 High School Athletic Perferred-2     3,60       12     High School     Part 1 High School Athletic Perferred-1     12       11     High School     Part 2 High School Athletic Perferred-2     3,60       12     High School     Part 2 High School Athletic Perferred-3     36       13     Various locations     Custodian Equipment     33       14     Middle School     Furniture Replacement     33       15     Water Fund     Vehicles-Dump Truck-W4     9       16     Water Fund     Vehicles-Dump Truck-W4     9       17     Water Fund     Middles-School     35       18     Water Fund <t< td=""><td></td><td>•</td><td>230,000.</td></t<>		•	230,000.
Recreation       Recreation Design Services- Claypit, Misc       Pending Commission Appr         Recreation       Loker Recreation Construction       Pending Commission Appr         Recreation       Town Beach Improvements       Pending Commission Appr         B       Happy Hollow       Floor Tile       3         Middle School       Phone upgrade       12         17       High School       Wattewater Plant       28         18       Loker School       Kitchen Replacement       35         18       Loker School       Part 1 High School Athletic Perferred-1       20         19       High School       Part 1 High School Athletic Perferred-2       3,60         11       High School       Part 2 High School Athletic Perferred-1       12         12       High School       Part 2 High School Athletic Perferred-2       3,60         13       Various locations       Custodian Equipment       33         14       Middle School       Furniture Replacement       34         15       Water Fund       Vehicles-Dump Truck-W4       9         16       Water Fund       Vehicles-Dump Truck-W4       9         16       Water Fund       Vehicles-Utility Truck W5       9         17       Water Fund			40,000.
Recreation       Loker Recreation Construction       Pending Commission Appr         Recreation       Town Beach Improvements       Pending Commission Appr         Recreation       Phone upgrade       12         Middle School       Phone upgrade       12         High School       Wastewater Plant       28         Loker School       Klichen Replacement       35         High School       Part 1 High School Athletic Perferred-1       20         School       Part 2 High School Athletic Perferred-2       3,60         High School       Part 2 High School Athletic Perferred-1       12         Star Dight School       Part 2 High School Athletic Perferred-2       1,80         Star Various locations       Custodian Equipment       3         Middle School       Furniture Replacement       3         WATER FUND       Description       Budget         Water Fund       Vehicles-Dump Truck-W4       9         Water Fund       Vehicles-Utility Truck W5       9         Water Fund	Fire	Fire Vehicle	55,000.
Recreation       Loker Recreation Construction       Pending Commission Appr         Recreation       Town Beach Improvements       Pending Commission Appr         Recreation       Phone upgrade       12         Middle School       Phone upgrade       12         High School       Wastewater Plant       28         Loker School       Klichen Replacement       35         High School       Part 1 High School Athletic Perferred-1       20         High School       Part 2 High School Athletic Perferred-2       3,60         High School       Part 2 High School Athletic Perferred-1       12         Juigh School       Part 2 High School Athletic Perferred-2       1,80         Juigh School       Part 2 High School Athletic Perferred-2       1,80         Juigh School       Part 2 High School Athletic Perferred-2       3         Middle School       Furniture Replacement       3         Middle School       Furniture Replacement       3         WATER FUND       Description       Budget	Recreation	Recreation Design Services, Claunit, Misc	Peoding Commission Approval
Recreation     Town Beach Improvements     Pending Commission Approximation       15     Happy Hollow     Floor Tile     3       16     Middle School     Phone upgrade     12       17     High School     Wastewater Plant     28       18     Loker School     Kitchen Replacement     35       18     Loker School     Part 1 High School Athletic Perferred-1     20       10     High School     Part 1 High School Athletic Perferred-2     3,60       11     High School     Part 2 High School Athletic Perferred-2     3,60       12     High School     Part 2 High School Athletic Perferred-2     3,60       13     Various locations     Custodian Equipment     33       14     Various locations     Custodian Equipment     34       14     Middle School     Furniture Replacement     35       154     Model School     Furniture Replacement     34       155     Water Fund     Description     Budget       155     Water Fund     Vehicles-Dump Truck-W4     39       156     Water Fund     Vehicles-Dump Truck-W4     39       157     Water Fund     Mit Replacement     35       158     Water Fund     PLC Upgrades     35       159     Water Fund <t< td=""><td>a desta construction de la constru</td><td>and the second second</td><td></td></t<>	a desta construction de la constru	and the second	
6       Middle School       Phone upgrade       12         7       High School       Wastewater Plant       28         8       Loker School       Kitchen Replacement       35         9       High School       Part 1 High School Athletic Perferred-1       20         0       High School       Part 1 High School Athletic Perferred-2       3,60         1       High School       Part 2 High School Athletic Perferred-1       12         2       High School       Part 2 High School Athletic Perferred-2       1,80         3       Various locations       Custodian Equipment       33         4       Middle School       Furniture Replacement       34         4       Middle School       Furniture Replacement       34         5       Water Fund       Description       Budget         5       Water Fund       Vehicles-Dump Truck-W4       9         6       Water Fund       Vehicles-Utility Truck W5       9         7       Water Fund       MTR Replacement       52         9       Water Fund       PLC Upgrades       35         9       Water Fund       Water Mains       95	and an an an and an a		Pending Commission Approval
17     High School     Wastewater Plant     28       18     Loker School     Kitchen Replacement     35       19     High School     Part 1 High School Athletic Perferred-1     20       10     High School     Part 1 High School Athletic Perferred-2     3,60       11     High School     Part 2 High School Athletic Perferred-1     12       12     High School     Part 2 High School Athletic Perferred-1     12       13     Various locations     Custodian Equipment     33       14     Middle School     Furniture Replacement     34       14     Warter Fund     Vehicles-Dump Truck-W4     9       15     Water Fund     Vehicles-Dump Truck-W4     9       16     Water Fund     Vehicles-Utility Truck W5     9       17     Water Fund     PLC Upgrades     35       18     Water Fund     PLC Upgrades     35	Happy Hollow	Floor Tile	35,000.
17     High School     Wastewater Plant     28       18     Loker School     Kitchen Replacement     35       19     High School     Part 1 High School Athletic Perferred-1     20       10     High School     Part 1 High School Athletic Perferred-2     3,60       11     High School     Part 2 High School Athletic Perferred-1     12       12     High School     Part 2 High School Athletic Perferred-1     12       13     High School     Part 2 High School Athletic Perferred-1     12       14     High School     Part 2 High School Athletic Perferred-2     1,80       13     Various locations     Custodian Equipment     3       14     Middle School     Furniture Replacement     3       15     Water FUND     Description     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 Fund     Water Mains     95	Middle School	Phone upgrade	125,000.
8     Loker School     Kitchen Replacement     35       9     High School     Part 1 High School Athletic Perferred-1     20       0     High School     Part 1 High School Athletic Perferred-2     3,60       1     High School     Part 2 High School Athletic Perferred-1     12       2     High School     Part 2 High School Athletic Perferred-1     12       2     High School     Part 2 High School Athletic Perferred-2     1,80       3     Various locations     Custodian Equipment     33       4     Middle School     Furniture Replacement     34       4     Middle School     Furniture Replacement     34       5     Water FUND     Description     Budget       5     Water Fund     Vehicles-Dump Truck-W4     9       6     Water Fund     Vehicles-Utility Truck W5     9       7     Water Fund     MTR Replacement     52       9     Water Fund     PLC Upgrades     35       9     Water Fund     Water Mains     95	High School	Wastewater Plant	285.000.
9     High School     Part 1 High School Athletic Perferred-1     20       00     High School     Part 1 High School Athletic Perferred-2     3,60       11     High School     Part 2 High School Athletic Perferred-1     12       2     High School     Part 2 High School Athletic Perferred-1     12       2     High School     Part 2 High School Athletic Perferred-2     1,80       3     Varlous locations     Custodian Equipment     3       4     Middle School     Furniture Replacement     3		Kitchen Replacement	350,000.
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.	
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		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 - <del></del>		\$		
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

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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

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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.	
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		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				

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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	<b>a</b> .	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



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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
		<b></b>						
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

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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)		
<b>PROJECT DESCRIPTION:</b>		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.

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# 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 <sup>10</sup>	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>B</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	
	<b>c</b> .	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:							<b>BROKEN</b>	
			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		
	<b>C</b> .	MANDATED BY LEGA	L OR REGULATORY	REQUIREMENTS	( <del></del>		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.
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		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	
<ol><li>Will this Capital Request Increase operating costs?</li></ol>		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.					
<ol> <li>Will this Capital Request generate new revenue?</li> </ol>		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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Page 2 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

				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>B</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	<b>s</b> 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.

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## 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	<b>S</b>	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			•		. <del></del>	
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
<b>DPW</b>	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		
<b>DPW</b>	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	
Algendication         Algendic			Deflact		-			
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					
Ideal biolementa         Ideal weeta         Ideal weeta <thideal th="" weeta<=""></thideal>	Recreation		Land Improvement		· 500,000.06			
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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
Nature         Constant         Constant <thconstant< th="">         Constant         <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<></thconstant<>								
Interface         Interface <thinterface< th=""> <thinterface< th=""> <thi< td=""><td></td><td></td><td>lota</td><td>2,453,00</td><td></td><td>•</td><td>007 0007 000</td><td>•</td></thi<></thinterface<></thinterface<>			lota	2,453,00		•	007 0007 000	•
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	_		•	•	
Matchend         Designation         Designation         Designation         Designation           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint         Mark Sprint           1 Mark Sprint         Mark		Reef Top NVAC Replacement	Beilding Repair		350,000,00			
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					
Pert 11 Right Schward Micheller Michael Reference 1         Lund Reference 1 <thlund 1<="" reference="" th="">         Lund Reference 1&lt;</thlund>	March Leband	Variant field francetions	Tank Instruments Intel					
Part 1 Neith Schweit Michtler Preference 1         Load Ingenerment         1.600000         1.000000           Part 1 Neith Schweit Alleither Preference 1         Load Preperensent         Load Preperensent         1.000000           Part 1 Neith Schweit Alleither Preference 1         Load Preperensent         Load Preperensent         1.000000           Part 1 Neith Schweit Alleither Preference 1         Load Preperensent         Load Preperensent         1.000000           Part 1 Neith Schweit Alleither Preference 1         Load Preperensent         Load Preperensent         1.000000           Part 1 Neith Schweit Totak         Load Preperensent         Load Preperensent         2.0000000         1.000000           Part 1 Neith         Load Preperensent         Load Preperensent         2.0000000         1.000000         1.000000           Part 1 Allei Representent         Load Preperensent         2.0000000         1.000000         1.000000           Part 2 Allei Representent         Load Preperensent         2.0000000         1.0000000         1.000000           Part 2 Allei Representent         Representent         Representent         2.0000000         1.0000000           Read Servet Conference         Representent         Representent         8.0000000         1.0000000         1.000000           Read Servet Conference         Re	Nigh Scheel	Part 3 High School Athletic Perferred-1	Land traprovement	202.00	0.00			
Part 31 New Science         Lund Regressment         135.000         13	Nigh Schael		Land Improvement	3,600,000	0.00			
Print Tagge schement         Landom Condition         Landom Condition <thlandom conditi<="" td=""><td>High Schael</td><td></td><td>Land Improvement</td><td>125.00</td><td>0.00</td><td></td><td></td><td></td></thlandom>	High Schael		Land Improvement	125.00	0.00			
Total Algorithment         Control         Contro         Control         Control	High Scheel		Land Streetword	1,000,000				
Retricted of Werefreit         Data Regressment         Data Regressment <thdata regress<="" td=""><td>Inch Chinal</td><td></td><td>Instant Account of the division of the second secon</td><td></td><td>and mon mon and</td><td></td><td>100 - 100 -</td><td></td></thdata>	Inch Chinal		Instant Account of the division of the second secon		and mon mon and		100 - 100 -	
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	
n         Freed Arryne Ligwynard         Reelwand	Clamber School	Freed Service Environment	T automation		60.000.00			
Read Service Lands         Explorered         Explorere	2	Feed Service Equipment	Equipment				60.000.00	1000010-000010-0
Feed Service Inducement         Explorement         Exploremen		Packing equipment	Equipment		•			
Restance         Requirement         Requirement         30,000.00         30,000.00         50,000.00		food Service Equipment	Equipment				•	
Eventiment Explorements         Explorement         Exploremen		Freed Service Equipments	Equipment of	ou us	0.00	10 000 00		
Tenchine Begleseneest         Replement         Tensh Sevel         11 cm/10         15 cm/10         15 cm/10         15 cm/10         16 c	1	f urskere Replacement	Equipment			-		
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 <b>-</b>						
(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