

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Replaced H-17 tr | uck Ford F-550 v | with winter package |) | | yes | |
|---|---|--|--|-----------------------------|---|-----------------------------|------------------------|----------|
| | | Project Title | | | | Included in Prior 5 Ye | ar Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | DPW Don Ouelle | tte, DPW Director/ | DPW Board | | Don Ouellette | | |
| | | Sponsor (Advocate) I | Name | | | Contact Information | | |
| APPROVING BODY / VOTI | ≣ : | The B | oard of Public Wor | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact Name and En | nail Address | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | | This is a scheduled re | enlacement for vehicle | H _17 this is a full si | size dump truck that we will be reducing to a Ford F5 50. | | | |
| PROJECT JUSTIFICATION | ı. | This is a solication in | placement for vernore | Ti. Tr. tillo lo d lali di. | ze damp track that we w | m be readong to a re | 10 1 0 00. | |
| PROJECT JUSTIFICATION | · | This is a schedule replacement. The vehicle that we are replacing is a 1996 for dump truck and very poor condition. We have made an operational change in the highway department and we will be reducing two vehicles to a smaller vehicle to provide this department with more versatility. This is actually a reduction of \$12 from the previous year. We expect less than \$1000 in salvage value which will go to the general fund. | | | | | | |
| | | | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| EVALUATION CRITERIA: (| | | Iests Only) NS TO SATISFY NEEI | 0.0 | Восс постирну | | | |
| | A. B. | | NS TO SATISFY NEED ROVES THE STANDA | | | | Х | |
| | | | AL OR REGULATORY | | | | | |
| | c. | | | REQUIREMENTS | | | X | |
| | D. | OPERATIONAL BUD | | | | | | |
| | E. | PROJECT FEASIBILI | IY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | | | | | \$ - | |
| 4. EQUIPMENT | | 80,000 | | | | | \$ 80,000 | |
| 5. OTHER TOTAL | \$ - | \$ 80,000 | • | 6 | 6 | | \$ - | |
| TOTAL | - | \$ 80,000 | • | - | \$ - | | \$ 80,000 | |
| OPERATIONAL BUDGET IN | IPACT: | | | | | | | |
| | 2 / | | YES | NO | If YES, please provide d | letails. | · · | |
| Will this Capital Request (| avar wan ateranar | nis Capital Request generate new revenue? | | | | | | |
| | | | | X | | | | |
| 2. Will this Capital Request | Increase operating | costs? | | X | | | | |
| Will this Capital Request Will this Capital Request | Increase operating Decrease operatin | costs? | | | | | | |
| Will this Capital Request Will this Capital Request | Increase operating Decrease operatin | costs? | | | | | | |
| Will this Capital Request Will this Capital Request | Increase operating Decrease operatin | costs? | | X | | | | |
| Will this Capital Request Will this Capital Request Will this Capital Request is FUNDING SOURCES: | Increase operating Decrease operatin Impact personnel? | costs? | YES | X | lf YES, please provide d | letails. | | |
| Will this Capital Request Will this Capital Request Will this Capital Request Will this Capital Request FUNDING SOURCES: How will this Capital Request | Increase operating Decrease operating mpact personnel? The behalf of the behalf of the paid for? | costs? g costs? | | X | If YES, please provide d | letails. | | |
| Will this Capital Request Will this Capital Request Will this Capital Request Will this Capital Request FUNDING SOURCES: How will this Capital Request | ncrease operating Decrease operating mpact personnel? be paid for? 1. Borrowing/Cash | costs? g costs? | YES | X | If YES, please provide d | etails. | | |
| Will this Capital Request 2 Will this Capital Request 3 Will this Capital Request 3 Will this Capital Request 4 Will this Capital Request 4 How will this Capital Request | ncrease operating Decrease operating mpact personnel? be paid for? Berrowing/Cash Cash Cash Cash Cash Cash Cash Cash | costs? g costs? | | X | If YES, please provide d | etails. | | |
| Will this Capital Request Will this Capital Request Will this Capital Request Will this Capital Request FUNDING SOURCES: How will this Capital Request | ncrease operating Decrease operating Decrease operating mpact personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds 3. Grants or Gifts | costs? g costs? | | X | If YES, please provide d | etails. | | |
| Will this Capital Request Will this Capital Request Will this Capital Request Will this Capital Request FUNDING SOURCES: How will this Capital Request | ncrease operating Decrease operating mpact personnel? be paid for? Berrowing/Cash Cash Cash Cash Cash Cash Cash Cash | costs? g costs? | | X | If YES, please provide d | letails. | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Road Renovation | on projects | | | | yes | | |
|-----------------------------|------------------------------------|--|---|--|---|--|--|--|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Ouel | lette, DPW Director | r/DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate |) Name | | | Contact Information | | | |
| APPROVING BODY / VO | TE: | The | Board of Public Wo | orks/ Chairmen Mil | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and I | mail Address Date and Quantum of Vote (if required) | | | | | | |
| PROJECT DESCRIPTION | i: | This is Funding to c Sudbury Road. | ontinue road improvem | ent projects within the | lown of Wayland. The ex | specied projects next y | ear will be Route 30, P | emberton Road, and Old | |
| PROJECT JUSTIFICATIO | Al. | | | | | | | | |
| PROJECT JUSTIFICATIO | N. | This is a Part of the intended to be an an | five-year capital plan fo nual program and com | or the DPW. We have obtained with the state ch | evaluated required water opter and 90 funding we | main projects, drainag hope to keep Wayland | e issues, as well as pa roads and fair to good | vement conditions, this is condition and safe. | |
| EVALUATION CRITERIA: | | | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A | ALTERNATIVE MEA | NS TO SATISFY NEE | EDS | | | | | |
| | B. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | X | | |
| | C. | MANDATED BY LEG | SAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | | | |
| | E. | PROJECT FEASIBIL | JTY. (READINESS) | | | | | | |
| | | | | | | * | | | |
| EXPENDITURE SCHEDUL | Ē, | | | | | | | | |
| LEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| . PLANNING & DESIGN | | | | | | | \$ - | | |
| . LAND | | | | | | | \$ - | | |
| . CONSTRUCTION | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$ 1,000,000 | | |
| . EQUIPMENT | | | | | | | \$ - | | |
| . OTHER | | | | | | | \$ - | | |
| OTAL | \$ - | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | | \$ 1,000,000 | | |
| PERATIONAL BUDGET I | IPACT | | | | | SELECTION OF SELECTION | | | |
| E WATTONAL DODGETTI | II AUI. | | YES | NO | KVED -leartl- 4 | A.V. | | | |
| Will this Capital Request | nenerate new rever | 11107 | 163 | X | If YES, please provide d | etaiis. | | | |
| Will this Capital Request | | | | x | | | | | |
| Will this Capital Request | Decrease operating | n costs? | | ^ | | | | | |
| Will this Capital Request | mpact personnel? | 9 000(01 | | x | | | | | |
| | | | | ^ | | | | | |
| JNDING SOURCES | | | | | | | The State of | | |
| | | | YES | NO | If YES, please provide de | etalls. | | | |
| ow will this Capital Reques | | | 7.7 | | | | | | |
| | Borrowing/Cash | Capital | х | 200 | | | | | |
| | 2. CPA Funds | | | ormania ima ka ana | | | | | |
| | Grants or Gifts | | | | | | | | |
| 1 | 4. Other | | | | | | | | |
| | 4. Oli lei | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Cemetery upgra | ades yes Included in Prior 5 Year Capital Plan? (Y/N) | | | | | |
|-------------------------------|-------------------------------|--|--|---|---|---|--------------------------|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | DPW Don Ouel | lette, DPW Director | /DPW Board | | Don Ouellette | | |
| | | Sponsor (Advocate |) Name | | | Contact Information | | |
| APPROVING BODY / VO | TE: | The | Board of Public Wo | rks/ Chairmen Mik | e Lowery | 15-Oct-12 | | |
| | | Contact Name and I | Email Address | | | Date and Quantum o | f Vote (if required) | |
| PROJECT DESCRIPTION | rease the available plots | | | | | | | |
| PROJECT JUSTIFICATION | N: | residents of Waylan DPW assets such a | id a secure final resting is gravel loam and mang | place. We have an est power/sweat equity. In | mate of \$350,000 to cou the FY 2013 town meet | mplete this work, we ar ting \$50,000 was alloca | re always looking into w | of the plots. It will provide the ays reduce the costs by using ogic study to examine the vere being disturbed. |
| EVALUATION CRITERIA: | (Applies to curren | nt year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEA | ANS TO SATISFY NEE | DS | | | | |
| | В. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | Х | |
| | C. | MANDATED BY LEG | GAL OR REGULATORY | Y REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUI | DGET IMPACT | | | | | |
| | E. | PROJECT FEASIBIL | LITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | | | | EURAS DO STORY | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | Comments |
| 2. LAND | | | | | | | S - | |
| 3. CONSTRUCTION | | | 200,000 | 50,000 | 50,000 | | \$ 300,000 | |
| 4. EQUIPMENT | , | | | | | | \$ - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ 50,000 | \$ 50,000 | | \$ 300,000 | |
| OPERATIONAL BUDGET IN | 1PACT | | | | | | | |
| | 2 Modu | | YES | NO | If YES, please provide of | letails. | | |
| 1. Will this Capital Request | generate new rever | nue? | X | | the sale of the new plots | | 00 | |
| 2. Will this Capital Request | Increase operating | costs? | | х | | 0 | | |
| 3. Will this Capital Request | Decrease operating | g costs? | | x | 3000 | | | |
| . Will this Capital Request i | mpact personnel? | | | Х | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | | |
| UNDING SOURCES | | | The state of the s | | | | Laura Maria | |
| UNDING SOURCES | | | YES | NO | TARRE I | | | |
| low will this Capital Request | he naid for? | | 159 | NU | If YES, please provide d | etails, | | |
| | 1. Borrowing/Cash | Capital | х | | | | | |
| | | - piud | | | | | | |
| | 2. CPA Funds | 1 | | | | | | |
| 1 | CPA Funds Grants or Gifts | | | | | | | |
| L | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Backhoe | | | | | yes | | |
|------------------------------|------------------------------------|---|---|--|---|---|--|--|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | | lette, DPW Director | r/DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate |) Name | | | Contact Information | | | |
| APPROVING BODY / VO | TE: | The | Board of Public Wo | orks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and | Email Address | | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION | !: | | | | | | | | |
| | | | | | | | | | |
| | | L | 2 222 223 | n or o vincing | | | | | |
| | | This is a scheduled | replacement. We will t | be replacing L-4 a 1997 | Caterpillar Backhoe | | | | |
| PROJECT JUSTIFICATIO | N: | | | | | | | 30000 | |
| | | This backhoe is prin model would go to the | narily used at the transf ne transfer station. L-4 | fer station and is a back would be traded in or s | cup for the other departm cold at auction and the pr | nents. This backhoe w rocedes go back to the | ould go to the highway general fund. (Estima | department and there older ted Salvage Value \$5,000) | |
| | | | No. 100-1 | | Does Not Meet or | Partially Meets | I | | |
| EVALUATION CRITERIA: | (Applies to currer | nt year budget req | uests only) | | Does Not Apply | Criteria | Fully Meets Criteria | | |
| | A. | | ANS TO SATISFY NEE | DS | | | | | |
| | B. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | Х | | |
| | C. | MANDATED BY LEG | GAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUI | OGET IMPACT | | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | | |
| EXPENDITURE SCHEDUL | | | | | | A COSTA STATE OF THE | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | 1,110,000 | | 20.0 | 1 2010 | 1 | | \$ - | Comments | |
| 2. LAND | | 1 | | | | | \$ - | | |
| 3. CONSTRUCTION | | | | | | | - | *************************************** | |
| 4. EQUIPMENT | | 150,000 | | | | | \$ 150,000 | | |
| 5. OTHER | | | | | | | 5 - | | |
| TOTAL | - | \$ 150,000 | \$ - | \$ - | \$ - | | \$ 150,000 | | |
| OPERATIONAL BUDGET IF | 'PACT | | | | | | | PSICOURING TOWARD TO AN | |
| o Entitional Elegacia a | | | YES | NO | If YES, please provide d | etalls. | | | |
| 1. Will this Capital Request | generate new reve | nue? | | x | the sale of the new plots | | 00 | | |
| 2. Will this Capital Request | Increase operating | costs? | | | | | | | |
| 3. Will this Capital Request | Decrease operatin | g costs? | | | | | | | |
| . Will this Capital Request | impact personnel? | | | х | | | | | |
| UNDING SOURCES | | | | Service Service Service | | | | | |
| | | 29,-15 | YES | NO | If YES, please provide de | etails. | | | |
| low will this Capital Reques | t be paid for? | | | | | | | | |
| | Borrowing/Cash | Capital | Х | | | | | | |
| | 2. CPA Funds | | | | 33.40 | | | | |
| | 3. Grants or Gifts | | | | | | | | |
| | 4. Other | | | | | | | | |
| | | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | MSW compactor | | | | yes | | | |
|--|--|--|---|--|------------------------------------|-----------------------------|-----------------------------------|---------------------------|--|
| | | Project Title | | , | | Included in Prior 5 Ye | ar Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Ouelle | tte, DPW Director/ | DPW Board | 1 | Don Ouellette | | | |
| | | Sponsor (Advocate) N | lame | | | Contact Information | 8 15 27 | | |
| APPROVING BODY / VOTE | i: | The Bo | oard of Public Wor | ks/ Chairmen Mike | Lowery | 15-Oct-12 | 6 | | |
| | | Contact Name and En | nail Address | ail Address Date and Quantum of Vote (if required) | | | | | |
| PROJECT DESCRIPTION: | This is a scheduled re | replacement. | | | | | | | |
| PROJECT JUSTIFICATION | : | | compactors that are ov fficient transfer station | | eed to be replaced for s | afety and reliability. Co | ompacting all of the rec | yclables and the trash is | |
| EVALUATION CRITERIA: (A | Applies to current | t year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| , | Α. | ALTERNATIVE MEAN | | DS | | | | | |
| | В. | MAINTAINS OR IMPE | ROVES THE STANDA | ARD OF SERVICE | | | Х | | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | Y REQUIREMENTS | | | 7888 | | |
| | n | OPERATIONAL BUID | GET IMPACT | | | ** | | | |
| D. OPERATIONAL BUDGET IMPACT | | | | | | | | | |
| | E. | | | | | | | | |
| | E. | | | | | | | | |
| EXPENDITURE SCHEDULE | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | | | |
| ELEMENT | E. | | | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN | E. | PROJECT FEASIBILI | TY, (READINESS) | 2016 | 2017 | 2018 | \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | E. | PROJECT FEASIBILI | TY, (READINESS) | 2016 | 2017 | 2018 | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | E. | PROJECT FEASIBILI | TY, (READINESS) | | 2017 | 2018 | \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | E. | PROJECT FEASIBILI | TY, (READINESS) | 2016 | 2017 | 2018 | \$ - \$ - \$ \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | E. | PROJECT FEASIBILI | TY, (READINESS) 2015 | | | 2018 | \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | E. Prior to Date | 2014 40,000 | TY, (READINESS) 2015 | 40,000 | | 2018 | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | E. Prior to Date | 2014 40,000 | TY, (READINESS) 2015 | 40,000 | \$ - | | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date | 2014 40,000 | 2015 2015 \$ - | 40,000 | | | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | E. Prior to Date \$ - PACT: | 2014 2014 40,000 \$ 40,000 | 2015 2015 \$ - | 40,000 \$ 40,000 | \$ - | | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 1 | Prior to Date Prior to Date PACT: generate new reverse operating Decrease operating | 2014 2014 40,000 \$ 40,000 nue? | 2015 2015 \$ - | \$ 40,000 NO X | \$ - | | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § | Prior to Date Prior to Date PACT: generate new reverse operating Decrease operating | 2014 2014 40,000 \$ 40,000 nue? | 2015 2015 \$ - | \$ 40,000 NO X | \$ - | | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2. Will this Capital Request (4. Will this Ca | Prior to Date Prior to Date PACT: generate new reverse operating Decrease operating | 2014 2014 40,000 \$ 40,000 nue? | 2015 2015 \$ - | # 40,000 \$ 40,000 NO X X X | \$ - | | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 1 | Prior to Date Prior to Date PACT: generate new reverse operating Decrease operating | 2014 2014 40,000 \$ 40,000 nue? | 2015 2015 \$ - | \$ 40,000 \$ 40,000 NO X X X | \$ - | details. | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the capital Reque | Prior to Date Prior to Date PACT: generate new reverse operating Decrease operating Decrease operating Decrease operating Decrease operating Decrease operating | 2014 40,000 \$ 40,000 nue? g costs? g costs? | TY, (READINESS) 2015 \$ - YES | \$ 40,000 \$ 40,000 NO X X X | \$ - | details. | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company of the capital Request of th | Prior to Date Prior to Date Prior to Date PACT: Generate new reverse operating Decrease operating Decrease operating The personnel? be paid for? 1. Borrowing/Cash | 2014 40,000 \$ 40,000 nue? g costs? g costs? | TY, (READINESS) 2015 \$ - YES | \$ 40,000 \$ 40,000 NO X X X | \$ - | details. | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date Prior to Date PACT: Generate new revelencese operating Decrease operating Decrease operating The personnel? be paid for? Borrowing/Cash Cash Cash Cash Cash Cash Cash Cash | 2014 40,000 \$ 40,000 nue? g costs? g costs? | TY, (READINESS) 2015 \$ - YES | \$ 40,000 \$ 40,000 NO X X X | \$ - | details. | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date Prior to Date PACT: Generate new reverse operating Decrease operating Decrease operating The personnel? It be paid for? I. Borrowing/Cash Cash Cash Cash Cash Cash Cash Cash | 2014 40,000 \$ 40,000 nue? g costs? g costs? | TY, (READINESS) 2015 \$ - YES | \$ 40,000 \$ 40,000 NO X X X | If YES, please provide of | details. | \$ - \$ - \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date Prior to Date PACT: Generate new revelencese operating Decrease operating Decrease operating The personnel? be paid for? Borrowing/Cash Cash Cash Cash Cash Cash Cash Cash | 2014 40,000 \$ 40,000 nue? g costs? g costs? | TY, (READINESS) 2015 \$ - YES | \$ 40,000 \$ 40,000 NO X X X | \$ - | details. | \$ - \$ - \$ 80,000 \$ - | Comments | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | | ment 10 Wheeler w | ith snow package | | | yes | | |
|--------------------------------|------------------------|--|------------------------------|---------------------|----------------------------|------------------------|-------------------------|--------------------------------|--|
| | | Project Title | 32.77 887 | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Ouell | ette, DPW Director | /DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOT | Έ: | The E | Board of Public Wor | rks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and E | THE PERSON NAMED IN COLUMN 1 | | | | | | |
| PROJECT DESCRIPTION: | > | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | This is a scheduled | replacement. | | | | | | |
| PROJECT JUSTIFICATION | N: | | | | | | | | |
| | | This vehicle is a 10 v | wheel dump truck and a | scheduled replaceme | nt vehicle to a regular du | imp truck thereby savi | ng \$25,000. We do exp | pect a salvage value of \$2500 | |
| | | which will be deposit | ed to the general fund | | | **** | | | |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | | |
| EVALUATION CRITERIA: (| Applies to curren | t year budget req | uests only) | | Does Not Apply | Criteria | Fully meets Criteria | | |
| | A. | ALTERNATIVE MEA | INS TO SATISFY NEE | DS | | | | | |
| | B. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | | | X | | |
| | C. | MANDATED BY LEG | SAL OR REGULATORY | REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUD | | | | | | | |
| | E. | PROJECT FEASIBIL | | | | | | | |
| | Ε. | PROJECT PEAGIBIE | ITT, (NEADINESS) | | | | | | |
| EXPENDITURE SCHEDULE | : | | SE SULLIVA SA ES | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| 2. LAND | | | | | | | \$ - | | |
| 3. CONSTRUCTION | | | | | | | | | |
| I. EQUIPMENT | | | 200,000 | | | | \$ 200,000 | | |
| 5. OTHER | | | | | | | \$ - | | |
| OTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | | \$ 200,000 | | |
| OPERATIONAL BUDGET IN | IPACT | | | | | | | | |
| 5/ E/04/10 WE 0000E/ III | | | YES | NO | If YES, please provide d | etails. | 10.00 | | |
| . Will this Capital Request of | enerate new rever | nue? | | X | | | | | |
| . Will this Capital Request / | ncrease operating | costs? | | X | | | | | |
| . Will this Capital Request L | Decrease operating | costs? | | X | | | | | |
| . Will this Capital Request in | mpact personnel? | 9 000.01 | | x | | | | | |
| UNDING SOURCES | E. STORE OF THE SECOND | | | | | | | | |
| UNDING SOURCES | | The state of the s | YES | NO | If YES, please provide d | etails. | TATIONAL DESIGNATION | A STANSON MARKETON AS P. | |
| low will this Capital Request | be paid for? | | | | process provide de | | | | |
| 1 | 1. Borrowing/Cash | Capital | x | | | | | | |
| | 2. CPA Funds | • | | | | | *** | | |
| | 3. Grants or Gifts | | | | | | | | |
| | 4. Other | | | | | - | | | |
| | | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Vehicle replace | ement 10 Wheeler w | ith snow package | yes Included in Prior 5 Year Capital Plan? (Y/N) | | | | | |
|--|--|--------------------------------|--|--|--|--|------------------------------------|-----------|--|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | | |
| PROJECT SPONSOR: | | DPW Don Ouel | llette, DPW Director/ | DPW Board | | Don Ouellette | | | | |
| | | Sponsor (Advocate | | and the second s | | Contact Information | | | | |
| APPROVING BODY / VOT | E: | The | Board of Public Wor | ks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | | |
| | | Contact Name and | NAME AND ADDRESS OF THE OWNER, WHEN PERSON NAMED IN | | | Date and Quantum of Vote (if required) | | | | |
| PROJECT DESCRIPTION | | | | | | | | | | |
| | | | | | | | | | | |
| | | This is a scheduled | replacement. | | | | 200 | | | |
| PROJECT JUSTIFICATION | N: | | | | | | | | | |
| | | This multiple to a 40 | This vehicle is a 10 wheel dump truck and a scheduled replacement vehicle to a regular dump truck thereby saving \$25,000. | | | | | | | |
| | | i nis venicie is a 10 | wneel dump truck and a | scheduled replaceme | nt venicle to a regular du | imp truck thereby savi | ng \$25,000. | | | |
| EVALUATION ODITEDIA: | Applica to aure | st waar kustest | usada ant-A | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| EVALUATION CRITERIA: | | | | 20 | | | | | | |
| | Α. | | ANS TO SATISFY NEEL | | - | | - , - | | | |
| | В. | | PROVES THE STANDA | | | | X | | | |
| | c. | | GAL OR REGULATORY | REQUIREMENTS | | | | | | |
| | D. | OPERATIONAL BUI | | | | | | | | |
| | E. | PROJECT FEASIBII | LITY, (READINESS) | | | | | | | |
| | | | | | | | | | | |
| EXPENDITURE SCHEDULE | | 1 201 | I one | 2010 | | | No Ayes In take | 国际 | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | | \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 2017 | | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | | 2016 | 2017 | | \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | 2015 | 2016 | 2017 | | \$ - \$ - \$ \$ | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | | | 2017 | | \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 200,000 | | | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | 200,000 | | | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IS. 1. Will this Capital Request (| Prior to Date \$ - PACT generate new reve | \$ - | 200,000 | \$ - | \$ - | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IS. 1. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date \$ IPACT generate new reve | sinue? | 200,000 | \$ - | \$ - | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IS. 1. Will this Capital Request of the control | Prior to Date \$ IPACT generate new reverse operating Decrease operating | sinue? | 200,000 | \$ - | \$ - | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IS. 1. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date \$ IPACT generate new reverse operating Decrease operating | sinue? | 200,000 | NO X X | \$ - | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IS. 1. Will this Capital Request of the control | Prior to Date \$ IPACT generate new reverse operating Decrease operating | sinue? | 200,000 | \$ - NO X X X | \$ - | | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II. 1. Will this Capital Request II. 2. Will this Capital Request II. 3. Will this Capital Request II. 4. Will this Capital Request II. 5. Will this Capital Request III. 6. WILL THE TOTAL REQUE | Prior to Date \$ | sinue? | 200,000 | NO X X X X X X | \$ - | etalis. | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II. 1. Will this Capital Request II. 2. Will this Capital Request II. 3. Will this Capital Request II. 4. Will this Capital Request III. 5. Will this Capital Request III. 6. Will this Capital Request III. | Prior to Date \$ | sinue? g costs? g costs? | 200,000 \$ 200,000 YES | NO X X X X X X | \$ - | etalis. | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II. 1. Will this Capital Request II. 2. Will this Capital Request II. 3. Will this Capital Request II. 4. Will this Capital Request III. 5. Will this Capital Request III. 6. Will this Capital Request III. | Prior to Date \$ | sinue? g costs? g costs? | 200,000 \$ 200,000 YES | NO X X X X X X | \$ - | etalis. | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II. 1. Will this Capital Request II. 2. Will this Capital Request II. 3. Will this Capital Request II. 4. Will this Capital Request III. 5. Will this Capital Request III. 6. Will this Capital Request III. | Prior to Date \$ | sinue? g costs? g costs? | 200,000 \$ 200,000 YES | NO X X X X X X | \$ - | etalis. | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II. 1. Will this Capital Request II. 2. Will this Capital Request II. 3. Will this Capital Request II. 4. Will this Capital Request II. 5. Will this Capital Request III. 6. Will this Capital Request III. | Prior to Date PACT generate new reverse operating Decrease oper | sinue? g costs? g costs? | 200,000 \$ 200,000 YES | NO X X X X X X | \$ - | etalis. | \$ - \$ - \$ 200,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II. 1. Will this Capital Request II. 2. Will this Capital Request II. 3. Will this Capital Request II. 4. Will this Capital Request II. 5. Will this Capital Request III. 6. Will this Capital Request III. | Prior to Date \$ | sinue? g costs? g costs? | 200,000 \$ 200,000 YES | NO X X X X X X | \$ - | etalis. | \$ - \$ - \$ 200,000 \$ - | Comments | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | ARTIFICICAL T | URF AERATOR | | | yes | | |
|---------------------------------|------------------------|----------------------------------|-----------------------------------|----------------------|--|-----------------------------|--|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | DPW Don Ouell | ette, DPW Director | /DPW Board | | Don Ouellette | | |
| | | Sponsor (Advocate) |) Name | | | Contact Information | | |
| APPROVING BODY / VOT | ΓE: | The B | Board of Public Wo | rks/ Chairmen Mik | e Lowery | 15-Oct-12 | | |
| | | Contact Name and E | Emall Address | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION | of equipment and the p | urpose is to clean and | condition the artificial tur | f field. | | | | |
| PROJECT JUSTIFICATION | N: | This vehicle will elim | ninate an annual contra puilt. | ct. We spend between | \$4,000 and \$8,000 a ye | ar. This has been dela | ayed until 2016 while we | e wait to see if a second |
| EVALUATION CRITERIA: | (Applies to curren | t year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A . | | NS TO SATISFY NEE | | | | | |
| | В. | | ROVES THE STANDA | | | | X | |
| | C. | | GAL OR REGULATOR | YREQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | | | ļ | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | A PRINCIPAL OF STREET | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN 2. LAND | . | | | | | | \$ - | |
| 3. CONSTRUCTION | | | | - | | | \$ - | |
| 4. EQUIPMENT | <u> </u> | | | 35,000 | | | \$ 35,000 | |
| 5. OTHER | | | | 33,000 | | | \$ 35,000 | |
| TOTAL | \$ - | \$ - | s - | \$ 35,000 | \$ - | | \$ 35,000 | |
| OPERATIONAL BUDGET II. | 1DACT | | | | | | Vision of the control | |
| JEENA HONAL BUDGET II. | IFAGT. | | YES | NO | If YES, please provide d | lefails | | |
| . Will this Capital Request | generate new rever | nue? | 120 | X | ir rea, piesae provide d | ictalia. | | |
| . Will this Capital Request | | | | X | | | | |
| . Will this Capital Request | Decrease operating | costs? | | х | | | | |
| . Will this Capital Request i | mpact personnel? | | | Х | | | | |
| UNDING SOURCES | | To be a second to be a second to | 1504 3230 703 3 | | | | | We have the same of the same o |
| 010110 0001020 | | | YES | NO | f YES, please provide de | etnile | | |
| low will this Capital Request | be paid for? | | | | | OWING. | 7.00 | |
| | 1. Borrowing/Cash | Capital | X | | | | | |
| | 2. CPA Funds | | | | | | Ale Silve | |
| _ | 3. Grants or Gifts | | | | | | 12 10 10 10 | |
| | 4. Other | | | | | | | |
| | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | | ement for a Wacker | Tractor | | | yes Included in Prior 5 Year Capital Plan? (Y/N) | | |
|--------------------------------|---|--|--|--|--|-----------------------------|--|-----------------------------------|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Ouel | lette, DPW Director | r/DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate |) Name | | | Contact Information | | | |
| APPROVING BODY / VOT | Œ: | The | Board of Public Wo | orks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and | Email Address | | | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION | ed replacements. These | se vehicles are a small l be less than \$1000 eac | oaders and a very versa | atile in small projects. V | Ve also utilize this equi | pment for sidewalk plowing. | | | |
| PROJECT JUSTIFICATION | VI. | The dairege value | or cach macker schools | DE 1633 UIAN \$1000 GAL | J1 | | | | |
| PROJECT JUSTIFICATION | N; | These vehicles are rugged vehicle than | more versatile than a B a bobcat but is used a | obcal. By the time we lot more. | get the first wacker in 20 | 016 our current one will | have eight years of us | e on it. It is a smaller and less | |
| EVALUATION CRITERIA: | (Applies to curren | t vear budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | Α. | | ANS TO SATISFY NEE | DS | | | X. | | |
| | B. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | х | | |
| | C. | MANDATED BY LE | GAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUI | DGET IMPACT | | | | | | |
| | E. | PROJECT FEASIBIL | LITY, (READINESS) | | | | | | |
| EXPENDITURE SCHEDULE | | | | IN COURSE IN COURSE OF THE PERSON OF THE PER | Name of State of Stat | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | Commence | |
| 2. LAND | | | | | | | \$ - | | |
| B. CONSTRUCTION | | | | | | | | | |
| I. EQUIPMENT | | | | 50,000 | | 50,000 | \$ 100,000 | | |
| 5. OTHER | | | | | | | \$ - | | |
| TOTAL | \$ - | \$ - | \$ - | \$ 50,000 | \$ - | | \$ 100,000 | | |
| OPERATIONAL BUDGET IN | PACT: | | | 第 司罗龙 计数据 | | | | THE PARTY SHIPS W | |
| | | | YES | | If YES, please provide d | etails. | | | |
| . Will this Capital Request of | generate new rever | nue? | | Х | | | | | |
| . Will this Capital Request ! | ncrease operating | costs? | | х | | | | | |
| . Will this Capital Request I | Decrease operating | g costs? | | X | | | | | |
| | mpact personner | | | Х | | | | | |
| UNDING SOURCES | A SECTION OF THE PARTY OF | and the southern the second | Secular Secula | | STATE OF STATE OF | | YE SEED WOM | | |
| au will this Oc-11-1 D | ha natid 60 | | YES | NO | If YES, please provide de | etails. | | | |
| ow will this Capital Request | | Conital | | | W-100 - 1 - 10 - 1 - 10 - 1 - 10 - 1 - 10 - 1 - 1 | | | | |
| | Borrowing/Cash CPA Funds | Capital | × | | | | | | |
| | 3. Grants or Gifts | | | | | | | | |
| - | 4. Other | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Vehicle replace | | | | yes Included In Prior 6 Year Capital Plan? (Y/N) | | | |
|--|---|---|--|--|--|---|-------------------------------------|--------------------------------|--|
| | | Project Title | | | | Included In Prior 5 Ye | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Ouell | ette, DPW Director | /DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOT | E: | The B | Board of Public Wo | rks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | 8 | This is a scheduled | replacement. | | | | | | |
| | | | | | | | | | |
| PROJECT JUSTIFICATION | d: | This vehicle is a hea projects. The salvag | vy-duly workhorse for t se value for the trade in | he department. We have is expected to be \$100 | ve replaced a couple of b 00 and that funding will be | oobcats with whacker t e returned to the gene | tractors but we still requiral fund | ire one Bobcat for the heavier | |
| EVALUATION CRITERIA: (| (Applies to curren | t year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | ALTERNATIVE MEA | INS TO SATISFY NEE | DS | | | X | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | | | X | | |
| | C. | MANDATED BY LEG | SAL OR REGULATORY | REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUD | | | | | | | |
| | E. | PROJECT FEASIBIL | | | | | | | |
| | - | THOSE OF TENDINE | , (10.0.11.200) | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| 2. LAND | | | 1 | | | | | | |
| 3. CONSTRUCTION | | | | | | | \$ - | | |
| | | | | | | | | | |
| 4. EQUIPMENT | | | 50,000 | | | | \$ 50,000 | | |
| 5. OTHER | | | | | | | \$ 50,000 \$ - | | |
| | \$ - | \$ - | 50,000 | \$ - | \$ - | | \$ 50,000 | | |
| 5. OTHER | | \$ - | | \$ - | \$ - | | \$ 50,000 \$ - | | |
| 5. OTHER FOTAL | | \$ - | | 10.50 (May 10.00) | \$ - | | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET 'M 1. Will this Capital Request 9 | IPACT | nue? | \$ 50,000 | 10.50 (May 10.00) | | | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET 'M 1. Will this Capital Request § 2. Will this Capital Request § | IPACT generate new rever Increase operating | nue? | \$ 50,000 | NO | | | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET 'M 1. Will this Capital Request § 2. Will this Capital Request § 3. Will this Capital Request § | PACT generate new rever <u>Increase</u> operating Decrease operating | nue? | \$ 50,000 | NO X | | | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET 'M 1. Will this Capital Request § 2. Will this Capital Request § | PACT generate new rever <u>Increase</u> operating Decrease operating | nue? | \$ 50,000 | NO X X | | | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>6</u> 2. Will this Capital Request <u>1</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request <u>1</u> 5. Will this Capital Request in this Capital Reques | PACT generate new rever <u>Increase</u> operating Decrease operating | nue? | \$ 50,000 | NO X X X | | | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET 'M 1. Will this Capital Request § 2. Will this Capital Request § 3. Will this Capital Request § | PACT generate new rever <u>Increase</u> operating Decrease operating | nue? | \$ 50,000 YES | NO X X X X | If YES, please provide d | etalis. | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the capital Request | IPACT generate new rever Increase operating Decrease operating mpact personnel? | nue? | \$ 50,000 | NO X X X X | | etalis. | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of the contro | generate new rever Increase operating Decrease operating mpact personnel? | rue? costs? g costs? | \$ 50,000 YES | NO X X X X | If YES, please provide d | etalis. | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the contro | generate new rever Increase operating Decrease operating mpact personnel? be paid for? | rue? costs? g costs? | \$ 50,000 YES | NO X X X X | If YES, please provide d | etalis. | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the contro | generate new rever Increase operating Decrease operating mpact personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds | rue? costs? g costs? | \$ 50,000 YES | NO X X X X | If YES, please provide d | etalis. | \$ 50,000 \$ - | | |
| 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the contro | generate new rever Increase operating Decrease operating mpact personnel? be paid for? | rue? costs? g costs? | \$ 50,000 YES | NO X X X X | If YES, please provide d | etalis. | \$ 50,000 \$ - | | |



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

Route 27 and 30 Easements and final design

Project Title

| PROJECT SPONSOR: | | DPW | Don Ouelle | tte, DPW Director | /DPW Board | | Don Ouellette | | |
|--|---|------------------------------|--------------------|--------------------------|---------------------------|---|-----------------------------|--|---------------------------------|
| | | December 1 | r (Advocate) N | | | **** | Contact Information | | |
| | | | - | | | | | | |
| APPROVING BODY / VOTE | : | | | | rks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact | Name and En | ail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | | |
| | | | | | | | | | |
| | | This rec | uest is to con | plete the design for the | his intersection and obta | ain the easement require | ed to complete the tow | n's responsibility for this | s state funded project. The |
| | | | | | | will be paid fully by the | | | |
| PROJECT JUSTIFICATION | : | | | | | | | | |
| THE TENT OF THE TOTAL OF | • | This inte | amontion is | o of the person in the | n atata. This may be ev | r last change to re-! | the state funding for th | is project. It has been | in the works for ever 10 v |
| | | | | | | r last chance to recieve d finish the road work th | | iis project. It has been | in the works for over 10 years. |
| | | | | | | | | | |
| EVALUATION CRITERIA: (A | Applies to curre | nt year b | udget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTER | NATIVE MEAN | NS TO SATISFY NEE | EDS | | | | |
| | В. | MAINTA | AINS OR IMPE | ROVES THE STANDA | ARD OF SERVICE | | | Х | |
| | C. | MANDA | TED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | | | X | |
| | D. | | TIONAL BUD | | | | 24.2 | | |
| | E. | PROJE | CT FEASIBILI | TY, (READINESS) | | | | | |
| | | | | , (| | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| EXPENDITURE SCHEDULE | Prior to Date | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN | | | | | 2016 | 2017 | 2018 | \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | | | | 2016 | 2017 | 2018 | \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | | 2014 | | 2016 | 2017 | 2018 | \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | | | | 2016 | 2017 | 2018 | \$ - \$ - \$ - \$ 180,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - \$ - \$ - \$ 180,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 180,000 | 2015 | | | 2018 | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | 180,000 | 2015 | \$ - | \$ - | | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date \$ - PACT: | \$ | 180,000 | 2015 | | | | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 12 2. Will this Capital Request 2 | Prior to Date \$ - PACT: generate new rev Increase operatir | \$ enue? | 180,000 | 2015 | \$ - | \$ - | | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 Will this Capital Request 4 | Prior to Date \$ - PACT: generate new rev Increase operatin Decrease operation | senue? ng costs? ing costs? | 180,000 | 2015 | \$ - | \$ - | | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 12 2. Will this Capital Request 2 | Prior to Date \$ - PACT: generate new rev Increase operatin Decrease operation | senue? ng costs? ing costs? | 180,000 | 2015 | \$ - | \$ - | | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 Will this Capital Request 4 | Prior to Date \$ - PACT: generate new rev Increase operatin Decrease operation | senue? ng costs? ing costs? | 180,000 | 2015 | \$ - | \$ - | | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ | senue? ng costs? ing costs? | 180,000 | 2015 | \$ - | \$ - | details. | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the capital Reque | Prior to Date \$ | enue? ng costs? ing costs'? | 180,000 180,000 | 2015 \$ - YES | NO X | \$ - | details. | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ | enue? ng costs? ing costs'? | 180,000 180,000 | 2015 \$ - | NO X | \$ - | details. | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ | senue? ng costs? ing costs'? | 180,000 180,000 | 2015 \$ - YES | NO X | \$ - | details. | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ | senue? ng costs? ing costs'? | 180,000 180,000 | 2015 \$ - YES | NO X | \$ - | details. | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ | senue? ng costs? ing costs'? | 180,000 180,000 | 2015 \$ - YES | NO X | \$ - | details. | \$ - \$ - \$ - \$ 180,000 \$ - | Comments |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | | Printer and the Paris of the Pa | THE RESERVE TO SERVE THE PARTY OF THE PARTY | MANAGEMENT OF THE PARTY OF THE | THE RESERVE THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER. | THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN | The second secon | | |
|---------------------------------|--------------------|--|--|---|--|--|--|---------------------------------|--|
| PROJECT INFO: | | Vehicle replace | ement Wood Chipp | er | | | yes | | |
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Oue | llette, DPW Directo | r/DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate | e) Name | | | Contact Information | | | |
| APPROVING BODY / VOT | E: | The | Board of Public Wo | orks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and | Email Address | | • | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION | : | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | replacement. | | | | | | | | |
| PROJECT JUSTIFICATION | | | | | | | | | |
| | | We currently have t | three wood chippers on | e was purchased 6 year | s ago the other two are | now 20+ years. By pu | ırchasino this equipmen | it we will have a reliable back | |
| | | up. We will trade in | the other two or auction | on them off. The expecte | ed salvage value will be | \$2,000 and will be dep | posited into the general | fund | |
| | | | | | Does Not Meet or | Partially Meets | | 1 | |
| EVALUATION CRITERIA: | Applies to curren | t year budget red | quests only) | | Does Not Apply | Criteria | Fully Meets Criteria | | |
| | A. | | ANS TO SATISFY NEI | EDS | | | | | |
| | В. | MAINTAINS OR IM | PROVES THE STAND | ARD OF SERVICE | | | Х | | |
| | C. | MANDATED BY LE | GAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BU | | | | | | | |
| | Ε. | | LITY, (READINESS) | | | | | | |
| | | THOUSE OF THE BUILD | ETT, (ILEMBITEOU) | | | | | | |
| EXPENDITURE SCHEDULE | | | PART OF THE PART O | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| 2. LAND | | | | | | | \$. | | |
| 3. CONSTRUCTION | | | | | | | | | |
| 4. EQUIPMENT | | | | 60,000 | | | \$ 60,000 | | |
| 5. OTHER | | | | | | | \$ - | | |
| TOTAL | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | | \$ 60,000 | | |
| OPERATIONAL BUDGET IN | IPACT. | | | | | | V Parket State of the State of | | |
| | | | YES | NO | If YES, please provide d | etalls. | | | |
| 1. Will this Capital Request of | generate new rever | nue? | | X | | | | | |
| 2. Will this Capital Request / | ncrease operating | costs? | | X | | | | | |
| 3. Will this Capital Request L | Decrease operating | costs? | | × | | | | | |
| 4. Will this Capital Request in | | | | x | | | | | |
| FUNDING SOURCES: | | | erentel View Surviv | | | | | | |
| יטוועווט סטטעטבס | | | YES | NO I | WWTO also assisted to | 4.2 | | | |
| low will this Capital Request | he naid for? | | 150 | NO | If YES, please provide de | etaiis. | | | |
| | Borrowing/Cash | Canital | X | | | | | | |
| - | 2. CPA Funds | Capital | | | | | | | |
| | 3. Grants or Gifts | | | | | ***** | | | |
| | 4. Other | | | | | | | | |
| | | | | | | | | 1 | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | The same of the sa | later Vehicle Repla | cements | | | yes | |
|---|---|--|---|---------------------------|---|--|---------------------------|--|
| | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | DPW Don Ouell | ette, DPW Director | /DPW Board | | Don Ouellette | 2000 | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VO | ΓE: | The B | Board of Public Wo | rks/ Chairmen Mik | e Lowery | 15-Oct-12 | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION | : | Ford 350 and was p | urchased in 2003. In ou ill replacing a Ford Rar | ur most recent vehicle o | condition report it was lis | sted as poor. W-2 will I | be the vehicle replaced | place W-8 this year. W-8 is a 2015. It is also a Ford 350 V4 a Chevy 3500 truck. These |
| PROJECT JUSTIFICATIO | N• | | | | | | | |
| TROCES SOUTH TOATIO | ••• | We need to replace vehicles one each ye | this vehicle and we nee ear. | ed to establish a vehicle | e replacement program | for the water departmen | at. We intend to replace | our oldest and poorest running |
| EVALUATION CRITERIA: | (Applies to curren | t year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEA | INS TO SATISFY NEE | DS | | | | |
| | B. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | х | |
| | C. | MANDATED BY LEG | GAL OR REGULATOR | Y REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | x | | |
| | E. | PROJECT FEASIBIL | JTY, (READINESS) | | | | | |
| EXPENDITURE SCHEDUL | | | | | Salar Salar Salar | 77 1 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | A Company of the Comp |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | - Comments |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | | | | | \$ - | |
| 4. EQUIPMENT | | 70,000 | 75,000 | 75,000 | 75,000 | 75,000 | \$ 370,000 | |
| 5. OTHER | 0 | | 80,000 | | | | \$ 80,000 | |
| TOTAL | \$ - | \$ 70,000 | \$ 155,000 | \$ 75,000 | | \$ 75,000 | \$ 450,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | | | |
| | | | YEŞ | NO | If YES, please provide of | details. | | |
| | | | | | | | | |
| | | | ATTERNATION OF THE | X | | | | |
| Will this Capital Request Will this Capital Request | Increase operating | costs? | | x x | | | | |
| Will this Capital Request Will this Capital Request | Increase operating Decrease operating | costs? | Х | | this should help lower so | me of our maintenance o | ost and the water departs | nent. |
| 2. Will this Capital Request | Increase operating Decrease operating | costs? | X | | this should help lower so | ome of our maintenance o | ost and the water departr | nent. |
| 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Increase operating Decrease operating | costs? | X | х | this should help lower so | ome of our maintenance o | ost and the water depart | ment. |
| Will this Capital Request Will this Capital Request | Increase operating Decrease operating | costs? | X | x | | | ost and the water departr | ment. |
| 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. WILL THIS CAPITAL REQUEST 6. WILL THIS CAPITAL REQUEST 6. Will this Capital Request | Increase operating Decrease operating impact personnel? | costs? g costs? | | x | this should help lower so If YES, please provide d | | ost and the water departs | nent. |
| 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. WILL THIS CAPITAL REQUEST 6. WILL THIS CAPITAL REQUEST 6. Will this Capital Request | Increase operating Decrease operating impact personnel? | costs? g costs? | | x | | | ost and the water departr | nent. |
| 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. UNDING SOURCES 6. How will this Capital Request | Increase operating Decrease operating Impact personnel? be paid for? Berrowing/Cash CPA Funds | costs? g costs? | | x | | | ost and the water departs | nent. |
| 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. UNDING SOURCES 6. How will this Capital Request | Increase operating Decrease operating impact personnel? be paid for? Berrowing/Cash | costs? g costs? | | x | | | ost and the water departs | nent. |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Water Main Pro | jects | | | | yes | | |
|------------------------------|--------------------|--|--|---|--|--|--|--|--|
| | | Project Title | | | | Included in Prior 5 Ye | er Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | DPW Don Ouel | lette, DPW Director | /DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate |) Name | ### | | Contact Information | | | |
| APPROVING BODY / VO | ΓE: | The | Board of Public Wo | rks/ Chairmen Mik | e Lowery | 15-Oct-12 | | | |
| | | Contact Name and | THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER. | | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION | i: | This is a continuation | on to replace the aging o | outdated and failing wa | ter mains in Wayland. | | | | |
| PROJECT JUSTIFICATIO | N: | The follow up project improvement project | t is for Pinebrook Road | A study was complet s will greatly improve w | led in 2009 and this area vater flow in that immedi | a was identified by Tata | and Howard as the To | n Town Line to Pinebrook Road. wn of Wayland's # 1 water main long Old Connecticut Path and | |
| EVALUATION CRITERIA: | (Applies to curren | nt year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | ALTERNATIVE ME | ANS TO SATISFY NEE | DS | | | | | |
| | B. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | X | | |
| | C. | MANDATED BY LE | GAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUI | OGET IMPACT | | | | Х | | |
| | E. | PROJECT FEASIBII | | | | | | | |
| | - 8 | | | | | | | M | |
| EXPENDITURE SCHEDUL | E | | | | | | | 经验证 | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| 2. LAND | | | | | | | \$ - | | |
| 3. CONSTRUCTION | | 700,000 | 700,000 | 500,000 | 500,000 | 500,000 | \$ 2,900,000 | | |
| 4. EQUIPMENT | | | | | | | \$ - | | |
| 5. OTHER | | <u> </u> | | | | | \$ - | | |
| TOTAL | - | \$ 700,000 | \$ 700,000 | \$ 500,000 | \$ 500,000 | | \$ 2,900,000 | | |
| OPERATIONAL BUDGET II | MPACT: | | | | F-3 (5) (2) | | | | |
| | | | YES | NÓ | If YES, please provide of | details. | | | |
| Will this Capital Request | | | | X | | | | | |
| 2. Will this Capital Request | | | | X | | | | | |
| 3. Will this Capital Request | | g costs? | | х | | | | | |
| 4. Will this Capital Request | impact personnel? | | | x | | | W-0.00 | | |
| FUNDING SOURCES | | | | | Control of the same | THE WATER COMPANY | STATE OF THE PARTY | NO. OF STREET OF STREET | |
| | | | YES | NO | If YES, please provide d | letails. | A SECTION OF THE RESERVE OF THE RESE | | |
| low will this Capital Reques | t be paid for? | | | | | | | | |
| | 1. Borrowing/Cash | Capital | | | | | | | |
| | 2. CPA Funds | | | | | **** | | | |
| | 3. Grants or Gifts | | | | | The same of the sa | | | |
| | 4. Other | | x | | Water enterprise fund | | | | |
| | | The second secon | The second secon | THE REAL PROPERTY AND ADDRESS OF THE PERSON | The second secon | THE RESERVE THE PERSON NAMED IN COLUMN | THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN | AND DESCRIPTION OF THE PARTY OF | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | | P | | The second secon | | - | THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAME | The state of the s |
|---------------------------------|--------------------------|--|----------------------|--|--|-----------------------------|--|--|
| PROJECT INFO: | | Vehicle replace | ment H 19 with s | snow package | | | yes | |
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| DDG IFOT ODGNOOD | | BBW 8 | | | | | | |
| PROJECT SPONSOR: | | Sponsor (Advocate) | ette, DPW Director | /DPW Board | | Don Ouellette | | |
| | | Sporsor (Advocate) | reame | | | Contact Information | | |
| APPROVING BODY / VOT | E: | The B | Board of Public Wo | rks/ Chairmen Mil | e Lowery | 15-Oct-12 | | |
| | | Contact Name and E | Email Address | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | 1 | | | | | | |
| | | This is a scheduled | replacement. | | | | | |
| PROJECT JUSTIFICATION | N: | | | | | | | |
| | | This vehicle H 19 | is a 1999 Volvo dump | truck which is in poor | condition. We can and w | ill make it nın this ves | r however a lot of maint | enance dollars will be spent on |
| | | | | | for this truck will be less | | | |
| | | | | | | | | |
| EVALUATION CRITERIA: | Annlies to curren | t vear hudget reg | uaete only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| LIALDATION ONTERNA. | A. | | NS TO SATISFY NEE | DS | | 0.000 | | |
| | В. | | PROVES THE STANDA | | | | × | |
| | C. | | GAL OR REGULATORY | | | | | |
| | D. | OPERATIONAL BUD | | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE ELEMENT | The second second second | 7044 | 2045 | 1 0040 | 2047 | 2042 | | |
| 1. PLANNING & DESIGN | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 2. LAND | | - | | | | | \$ - \$ - | |
| 3. CONSTRUCTION | | | | | | | - | |
| 4. EQUIPMENT | | | 200,000 | | | | \$ 200,000 | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | | \$ 200,000 | |
| OPERATIONAL BUDGET IN | PACT | 7 TO 10 TO 1 | | | | | | |
| OF ENATIONAL BODGET III | I ACI | | YES | NO | If YES, please provide d | etails | | |
| 1. Will this Capital Request g | enerate new reve | nue? | 120 | X | in 120, piease provide d | cuiio. | | |
| 2. Will this Capital Request ! | | | | X | | | | |
| 3. Will this Capital Request ! | | | | X | ii. | | | |
| I. Will this Capital Request in | | | | X | | | | |
| FUNDING SOURCES | Constant Carrie | 10 To the little states Section | | | | | | SANCE SECULIAR TOWNS CONTROL OF |
| -UNDING SOURCES | | | YES | NO | If YES, please provide de | staile | | |
| low will this Capital Request | be paid for? | | 120 | NO | ii 1 Eo, piease provide de | rans. | | |
| | Borrowing/Cash | Capital | x | | | | | |
| | 2. CPA Funds | | | | | | | |
| | 3. Grants or Gifts | | | | | | | *** |
| | 4. Other | | | | | | TO SECULIAR | 200720 |
| | | | | | | | | |



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

Replaced Old out dated existing water meters

Project Title

| PROJECT SPONSOR: | | the state of the s | ette, DPW Director/ | DPW Board | | Don Ouellette | | |
|--|---|--|-----------------------|-----------------------------|--|--|--|---------------------------|
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOTI | = . | The B | oard of Public Wor | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| AIT NOTING BODT / TOTA | -• | Contact Name and Er | | K3/ Chairmen wike | Lowery | Date and Quantum of | Vote (if required) | |
| | | | | | 1000 - 1000 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - | | | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | 1 | | | | | | |
| | | Replace all of the old | water meters that are | still left in town. | | | | |
| PROJECT JUSTIFICATION | l: | | | | | | | |
| | • | The elder at its mater | | | A (b | -1.1 11 1 | | |
| | | | | | ars. As the meters get approximately 2000 that | | and reliability diminish. | We have been changing out |
| | | | | | , | | | |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | |
| EVALUATION CRITERIA: (| Applies to current | t year budget requ | uests only) | | Does Not Apply | Criteria | Tany mooto ontone | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEED | DS | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | | | X | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | Х | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| EXPENDITURE SCHEDULE | THE RESERVE TO THE PERSON NAMED IN | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | THE RESERVE TO THE PERSON NAMED IN | 2014 | 2015 | 2016 | 2017 | 2018 | | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | THE RESERVE TO THE PERSON NAMED IN | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | THE RESERVE TO THE PERSON NAMED IN | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | | 400,000 | | 2018 | \$ - \$ - \$ - \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | THE RESERVE TO THE PERSON NAMED IN | 2014 | 2015 | | | 2018 | \$ - \$ - \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | | 400,000 | | 2018 | \$ - \$ - \$ - \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date | \$ - | | 400,000 | | | \$ - \$ - \$ - \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (1) | Prior to Date \$ - IPACT: generate new revel | s - | \$ - | 400,000 | \$ | details. | \$ - \$ - \$ - \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date \$ - IPACT: generate new revei | s - | \$ - | 400,000 | \$ - If YES, please provide of the should improve wat | details. er meter accuracy. | \$ - \$ - \$ - \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date \$ - IPACT: generate new reverences operating Decrease operating | s - | \$ - | 400,000 \$ 400,000 | \$ - If YES, please provide of the should improve wat | details. er meter accuracy. er troubleshooting time | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date \$ - IPACT: generate new reverences operating Decrease operating | s - | S - | 400,000 \$ 400,000 | \$ - If YES, please provide of the should improve wat | details. er meter accuracy. | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date \$ - IPACT: generate new reverences operating Decrease operating | s - | YES X | 400,000 \$ 400,000 | \$ - If YES, please provide of the should improve wat | details. er meter accuracy. er troubleshooting time | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 4. Will this Capital Request 1 FUNDING SOURCES: | \$ | s - | YES X | 400,000 \$ 400,000 NO | \$ - If YES, please provide of the should improve wat | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 4. Will this Capital Request 1 FUNDING SOURCES: How will this Capital Request | \$ | nue? costs? g costs? | YES X | 400,000 \$ 400,000 NO | \$ - If YES, please provide It should improve wat This will reduce our met The new meter should i | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the capital Request of th | \$ | nue? costs? g costs? | YES X | 400,000 \$ 400,000 NO | \$ - If YES, please provide It should improve wat This will reduce our met The new meter should i | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the capital Request of th | \$ | nue? costs? g costs? | YES X | 400,000 \$ 400,000 NO | \$ - If YES, please provide It should improve wat This will reduce our met The new meter should i | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the capital Request of th | \$ | nue? costs? g costs? | YES X YES | 400,000 \$ 400,000 NO | If YES, please provide of the should improve wate. This will reduce our met. The new meter should in the new meter should in the should in the should in the new meter should in the sho | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control of the capital Request of th | \$ | nue? costs? g costs? | YES X | 400,000 \$ 400,000 NO | \$ - If YES, please provide It should improve wat This will reduce our met The new meter should i | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |



PROJECT INFO:

PROJECT SPONSOR:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

yes

Included in Prior 5 Year Capital Plan? (Y/N)

Don Ouellette

Contact Information

Happy Hollow Access Road

Sponsor (Advocate) Name

DPW Don Ouellette, DPW Director/DPW Board

Project Title

| APPROVING BODY / VOTE | : | The Board of Public Works/ Chairmen Mike | | | | | | |
|--|---|--|----------------------|--------------------------|--|---|--|---|
| | | Contact Name and En | nail Address | | | Date and Quantum of | f Vote (if required) | |
| PROJECT DESCRIPTION: | | | ew High School Schoo | | | | | low Wells. Currently we have d would be an extention to the |
| PROJECT JUSTIFICATION | : | | | | | | | |
| | | This project is require vehicle traffic though | | ss to the site where 50° | % of your drinking water | r is pumped. We have | chemical that are delive | ered year round the access plus |
| EVALUATION CRITERIA: (A | Applies to curren | it year budget requ | iests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | | NS TO SATISFY NEED | | | | | |
| | В. | | ROVES THE STANDA | | | | X | |
| | C. | | AL OR REGULATORY | REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | | | | | X | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | STATE OF THE STATE | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| | | | | | | | | |
| 1. PLANNING & DESIGN | | 25,000 | | | | | \$ 25,000 | |
| 2. LAND | | 25,000 | | | | | \$ - | |
| 2. LAND 3. CONSTRUCTION | | 25,000 | 350,000 | | | | \$ - \$ 350,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 25,000 | 350,000 | | | | \$ - \$ 350,000 \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | | | | | \$ - \$ 350,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | \$ - | 25,000 | | | \$ - | | \$ - \$ 350,000 \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | - | | | | \$ - | | \$ - \$ 350,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | PACT: | \$ 25,000 | | \$ - | If YES, please provide | | \$ - \$ 350,000 \$ - \$ - \$ 375,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 9 | PACT: | \$ 25,000 enue? | \$ 350,000 | \$ - | If YES, please provide | details. heft and improve water of | \$ - \$ 350,000 \$ - \$ - \$ 375,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request J | PACT: generate new revenue new | \$ 25,000 enue? g costs? | \$ 350,000 | NO X | If YES, please provide it should reduce water the | heft and improve water o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request f 3. Will this Capital Request f | PACT: generate new revenue of the period of | \$ 25,000 enue? g costs? ng costs? | \$ 350,000 | NO X X X | If YES, please provide it should reduce water to this could reduce the ne | heft and improve water of | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request J | PACT: generate new revenue of the period of | \$ 25,000 enue? g costs? ng costs? | \$ 350,000 | NO X | If YES, please provide it should reduce water to this could reduce the ne | heft and improve water o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request f 3. Will this Capital Request f | PACT: generate new revenue of the period of | \$ 25,000 enue? g costs? ng costs? | \$ 350,000 YES | NO | If YES, please provide it should reduce water the this could reduce the ne we may be able to reduce | heft and improve water of eed for a water meter rea ce the water staffed by o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request in 4. Will this Capital Request in | PACT: penerate new revencrease operating pecrease operating pact personnel? | \$ 25,000 enue? g costs? ng costs? | \$ 350,000 | NO X X X | If YES, please provide it should reduce water to this could reduce the ne | heft and improve water of eed for a water meter rea ce the water staffed by o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request in | PACT: penerate new revencese operating pecrease operating pact personnel? be paid for? | \$ 25,000 enue? g costs? ng costs? | \$ 350,000 YES | NO | If YES, please provide it should reduce water the this could reduce the ne we may be able to reduce | heft and improve water of eed for a water meter rea ce the water staffed by o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | PACT: penerate new revencese operating pecrease operating pact personnel? be paid for? 1. Borrowing/Cas | \$ 25,000 enue? g costs? ng costs? | \$ 350,000 YES | NO | If YES, please provide it should reduce water the this could reduce the ne we may be able to reduce | heft and improve water of eed for a water meter rea ce the water staffed by o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | PACT: penerate new revencese operating pecrease operating pecrease operating pact personnel? be paid for? 1. Borrowing/Cas 2. CPA Funds | s 25,000 enue? g costs? g costs? | \$ 350,000 YES | NO | If YES, please provide it should reduce water the this could reduce the ne we may be able to reduce | heft and improve water of eed for a water meter rea ce the water staffed by o | \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | PACT: penerate new revencese operating pecrease operating pact personnel? be paid for? 1. Borrowing/Cas | s 25,000 enue? g costs? g costs? | \$ 350,000 YES | NO | If YES, please provide it should reduce water the this could reduce the ne we may be able to reduce | heft and improve water of eed for a water meter rea ce the water staffed by o | \$ | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Land Acquistion | | · · · · · · · · · · · · · · · · · · · | | | YES | |
|---|--------------------|---------------------------------------|----------------------------|---------------------------------------|----------------------------|-----------------------------------|----------------------------|-------------------------------|
| | | Project Title | in the | (REAL SEC | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| | | | | | | B. Wonanan, | | |
| PROJECT SPONSOR: | | Conservation Co Sponsor (Advocate) | | | | Conservation Contact Information | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | bmonahan@ | wayland ma us | | | | |
| | | Contact Name and Er | mail Address | | | Date and Quantum o | f Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | | | | | ook Conservation Are | ea and Lower Mill Brook. | All are from the 1995 Open |
| | | Space Plan and refle | ct sensitive areas that of | complement existing C | onservation lands. | | | |
| PROJECT JUSTIFICATION | ł: | | | | | | | |
| | | | | nhance exisiting protect | ed lands as well as sen | sitve wetlands, riverfr | ont, floodplain, and/or bu | ffer zone. Some of the pieces |
| | | may also contain note | eworthy upland areas. | | | | | |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | |
| EVALUATION CRITERIA: (| | | | | Does Not Apply | Criteria | | |
| | Α. | | NS TO SATISFY NEED | | Х | | - | |
| | В. | | ROVES THE STANDA | | | Х | | |
| | C. | | GAL OR REGULATORY | REQUIREMENTS | X | | | |
| | D. | OPERATIONAL BUD | | | | X | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | x | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | 485,800 | 78,100 | 150,400 | 375,700 | | \$ 1,090,000 | |
| 3. CONSTRUCTION | | | | | | | \$ - | |
| 4. EQUIPMENT | | | | | | | \$ - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | - | \$ 485,800 | \$ 78,100 | \$ 150,400 | \$ 375,700 | \$ - | \$ 1,090,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | | | |
| | | | YES | NO | If YES, please provide of | details. | | |
| Will this Capital Request | | | | | | | | |
| Will this Capital Request | | | x | x | Contine normal land mar | | | |
| Will this Capital Request | | g costs? | х | | If area is wetlands - elim | inates costs associated | with processing a negative | decision |
| 4. Will this Capital Request | impact personnel? | | | х | | - Strategiale | | |
| FUNDING SOURCES: | | | | A LOS DE LOS | Salt War in a | | | |
| | | | YES | NO | If YES, please provide of | letails. | | |
| How will this Capital Reques | t be paid for? | | | | Proces provides | | No. 12 | |
| | 1. Borrowing/Cash | n Capital | | | | | | |
| | 2. CPA Funds | | х | | Any land purchased will | be using CPA funds an | d CC met with CPC in Octo | ber |
| | 3. Grants or Gifts | | 9.33 | | | | | |
| | 4. Other | | | | | *** | | |
| | | | | | | | | |



Equipment

PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Yes

| | | Project Title | | | | Included in Prior 5 Y | cui cupitari ium (miy | |
|--|--|---|--|-------------------------------------|----------------------|-----------------------|---|----------|
| DDO IFOT ODONOCE | | 0 | | | | | Brian Wonanan, | |
| PROJECT SPONSOR: | | Conservation Co | | | | | Conservation | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | ΓE: | | Conservation | on Commission | | | | |
| | | Contact Name and Er | | | | Date and Quantum o | f Vote (if required) | |
| | | | | | | | | |
| ROJECT DESCRIPTION | : | AND HELL | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | Equipment including | brush hog, plow, and n | nower deck. | | | | |
| ROJECT JUSTIFICATIO | N: | | | | | | | |
| 1100201 000111 10/1110 | | | | | | | | |
| | | Imrpoved mainatena | ce of conservation area | as, conservation fields, a | and community garden | S. | | |
| | | | | | | | | 4.44884 |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | |
| VALUATION CRITERIA: | (Applies to currer | nt year budget requ | uests only) | | Does Not Apply | Criteria | | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEE | DS | х | | | |
| | В. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | x | |
| | ъ. | | | | | | | |
| | C. | | GAL OR REGULATORY | Y REQUIREMENTS | Х | | | |
| | | | | Y REQUIREMENTS | х | х | | |
| | C. | MANDATED BY LEG | OGET IMPACT | Y REQUIREMENTS | х | x x | | |
| VDENINITIIDE SCHEDIII | C. D. E. | MANDATED BY LEG OPERATIONAL BUD | OGET IMPACT | Y REQUIREMENTS | X | | | |
| | C. D. E. | MANDATED BY LEG OPERATIONAL BUD | OGET IMPACT | Y REQUIREMENTS | X 2017 | x | TOTAL | Comments |
| EMENT | C. D. E. | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL | OGET IMPACT LITY, (READINESS) | | | | TOTAL \$ - | Comments |
| EMENT PLANNING & DESIGN | C. D. E. | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL | OGET IMPACT LITY, (READINESS) | | | x | | Comments |
| EMENT PLANNING & DESIGN AND | C. D. E. | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL | OGET IMPACT LITY, (READINESS) | | | x | \$ - | Comments |
| EMENT PLANNING & DESIGN AND CONSTRUCTION | C. D. E. | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL | OGET IMPACT LITY, (READINESS) | | 2017 | x | \$ - \$ - | Comments |
| EMENT PLANNING & DESIGN AND CONSTRUCTION EQUIPMENT | C. D. E. | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL | OGET IMPACT LITY, (READINESS) | 2016 45,000 | 2017 | x | \$ - \$ - \$ - | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT DTHER | C. D. E. | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL | OGET IMPACT LITY, (READINESS) | 2016 | 2017 | x | \$ - \$ - \$ - \$ 45,000 | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT OTHER | C. D. E. Prior to Date | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 | OGET IMPACT LITY, (READINESS) 2015 | 2016 45,000 | 2017 | 2018 | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN AND CONSTRUCTION EQUIPMENT DTHER TAL | C. D. E. Prior to Date | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 | OGET IMPACT LITY, (READINESS) 2015 | 2016 45,000 \$ 45,000 | 2017 | 2018 \$ - | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT DTHER TAL PERATIONAL BUDGET I | C. D. E. Prior to Date | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 | DGET IMPACT LITY, (READINESS) 2015 \$ - | 2016 45,000 \$ 45,000 | 2017 | 2018 \$ - | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| LEMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT OTHER OTAL PERATIONAL BUDGET I Will this Capital Request Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ | DGET IMPACT LITY, (READINESS) 2015 \$ - | 2016 45,000 \$ 45,000 | 2017 | 2018 \$ - | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT OTHER ITAL Will this Capital Request Will this Capital Request Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ | DGET IMPACT LITY, (READINESS) 2015 \$ - | 2016 45,000 \$ 45,000 | 2017 | 2018 \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT DTHER TAL PERATIONAL BUDGET I Will this Capital Request Will this Capital Request Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ | QGET IMPACT LITY, (READINESS) 2015 \$ - | 2016 45,000 \$ 45,000 | 2017 \$ | 2018 \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT OTHER STAL PERATIONAL BUDGET I Will this Capital Request Will this Capital Request Will this Capital Request Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ | QGET IMPACT LITY, (READINESS) 2015 \$ - | 2016 45,000 \$ 45,000 NO x | 2017 \$ | 2018 \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN AND CONSTRUCTION EQUIPMENT DTHER TAL PERATIONAL BUDGET I Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ | QGET IMPACT LITY, (READINESS) 2015 \$ - | 2016 45,000 \$ 45,000 NO x | 2017 \$ | \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN AND CONSTRUCTION EQUIPMENT DTHER TAL PERATIONAL BUDGET I Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ enue? ig costs? ng costs? ? | SET IMPACT LITY, (READINESS) 2015 \$ | 2016 45,000 \$ 45,000 NO x | 2017 \$ | \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN AND CONSTRUCTION EQUIPMENT DTHER TAL PERATIONAL BUDGET I Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ enue? ig costs? ng costs? ? | SET IMPACT LITY, (READINESS) 2015 \$ | 2016 45,000 \$ 45,000 NO x | 2017 \$ | \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| EMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT OTHER OTAL WIll this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ enue? ig costs? ing costs? ? | SET IMPACT LITY, (READINESS) 2015 YES YES | 2016 45,000 \$ 45,000 NO x | 2017 \$ | \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |
| XPENDITURE SCHEDUL LEMENT PLANNING & DESIGN LAND CONSTRUCTION EQUIPMENT OTHER DTAL PERATIONAL BUDGET I Will this Capital Request | C. D. E. Prior to Date Prior to Date \$ | MANDATED BY LEG OPERATIONAL BUD PROJECT FEASIBIL 2014 \$ enue? ig costs? ing costs? ? | SET IMPACT LITY, (READINESS) 2015 YES YES | 2016 45,000 \$ 45,000 NO x | 2017 \$ | \$ - details. | \$ - \$ - \$ - \$ 45,000 \$ - | Comments |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Rice Road (Snake | Brook Dam) | | | Yes | | | |
|-----------------------------|-----------------------------|--|--------------------------|---|------------------------------------|--------------------------------|--------------------------|------------------------------------|--|
| | | Project Title | | | | Included in Prior 5 Yea | r Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | Conservation Com | mission | | | B. Monanan, Conservation | | | |
| | | Sponsor (Advocate) Na | | | | Contact Information | | | |
| APPROVING BODY / VOTI | E: | | Conservation (| Commission | | | | | |
| | | Contact Name and Ema | il Address | | | Date and Quantum of | /ote (if required) | | |
| PROJECT DESCRIPTION: | | This is an earthen dam | that is part of the Haml | en Woods Conservat | ion Area. Every five ye | ears as required by requ | ulation, there is an ins | pection of the dam and | |
| | | | y a qualified Profession | nal Engineer. The m | ost recent report was c | ompleted in September | 2012 and identified o | ritical items to improve the | |
| PROJECT JUSTIFICATION | l: | This dam was classified inspected twice by Profe implementation. There | essional Engineers and | there are steps that | have been identified to | increase the safety of t | he dam. This item inc | | |
| EVALUATION CRITERIA: (| Applies to currer | it vear budget reque | sts only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | А. | ALTERNATIVE MEANS | | | | | x | 1 | |
| | В. | MAINTAINS OR IMPRO | VES THE STANDARD | OF SERVICE | | | × | 1 | |
| | C. | MANDATED BY LEGAL | OR REGULATORY R | REQUIREMENTS | | x | | 1 | |
| | D. | OPERATIONAL BUDGI | | | | x | | 1 | |
| | E. | PROJECT FEASIBILITY | | | | х | | | |
| EXPENDITURE SCHEDULE | | A STATE OF THE STA | | N. C. | | | | | |
| LEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| . PLANNING & DESIGN | | 25,000 | | 50,000 | | | \$ 75,000 | Based on general estimates in insp | |
| . LAND | | | | *** | | | \$ - | | |
| . CONSTRUCTION | | | 100,000 | | | 200,000 | \$ 300,000 | Based on 2012 estimates | |
| . EQUIPMENT | | | | | | | \$ - | | |
| . OTHER | | | | | | 30 350 570 750 350 | \$ - | 28.0 | |
| OTAL | \$ - | \$ 25,000 \$ | 100,000 \$ | 50,000 | \$ - | \$ 200,000 | \$ 375,000 | | |
| PERATIONAL BUDGET IN | MPACT: | | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | | | |
| . Will this Capital Request | generate new reve | enue? | | х | | | | | |
| . Will this Capital Request | Increase operatin | g costs? | | x | | | | | |
| . Will this Capital Request | | | х | | Intent is to not have to u | se personnel during perio | ds of high water by crea | ating systems to aoid emergenncies | |
| . Will this Capital Request | impact personnel? | | | х | | | | | |
| INDING COURGES | | | | | | | | | |
| UNDING SOURCES: | | Maria Agreement | VEC. | NO | KVEO alasas assuida | d-d-ill- | | | |
| ow will this Capital Reques | t he noid for? | | YES | NO | If YES, please provide | ietalis, | | | |
| ow will this capital reques | | h Capital | | | Currently exploring what | nacte might be aligible for | or CPA fundo | | |
| | Borrowing/Cas CPA Funds | поарна | X | | Currently exploring wild | . coata milgrit de englidie it | or A lulius. | | |
| | 3. Grants or Gifts | | x | | | | | | |
| | 4. Other | | | | | | | | |
| | 4. Other | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST

| PROJECT INFO: | | TB Parking Lot Reconstruction Project Title | | | | Y | | | |
|-------------------------------|--------------------|--|------------|------------------------|------------------------|------------------------------------|---|-------------------------|----------|
| | | Project Title | | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | Board of Se | electme | n/Facilities Depa | artment | | John Moynihan | | |
| | | Sponsor (Adv | ocate) Na | me | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | | Sele | ectmen | | 10/22/2012 | | N. C. |
| | | Contact Name | and Ema | il Address | | | Date and Quantum o | f Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | | |
| | | | | | | | | | |
| | | Remove existi | ing paven | nent, regrade to imp | prove drainage; repave | parking area and walky | vays. | | |
| PROJECT JUSTIFICATION | l: | | | | | | | | |
| | | | | | | | | | |
| | | Repaving will i | improve to | raffic and parking flo | OW . | NORMAL PROPERTY. | | | |
| EVALUATION CRITERIA: (| Applies to curren | nt vear budge | et reque | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | | | S TO SATISFY NEE | EDS | | | X | |
| | В. | MAINTAINS O | R IMPRO | OVES THE STANDA | ARD OF SERVICE | | | X | |
| | C. | MANDATED B | Y LEGAL | L OR REGULATOR | Y REQUIREMENTS | Х | | | |
| | D. | OPERATIONA | AL BUDGE | ET IMPACT | | х | | | |
| | E. | PROJECT FEA | ASIBILITY | Y, (READINESS) | | | | X | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | T HOL to Bate | 2014 | _ | 2010 | 2010 | 2017 | 2010 | \$ - | Comments |
| 2. LAND | | | | | | | | \$ - | |
| 3. CONSTRUCTION | | 1 | 160.000 | | | | | \$ 160,000 | |
| 4. EQUIPMENT | | | | | | | | \$ - | |
| 5. OTHER | | | | | | | | \$ - | |
| TOTAL | \$ - | \$ 16 | 60,000 \$ | - | \$ - | \$ - | \$ - | \$ 160,000 | |
| OPERATIONAL BUDGET IN | IPACT: | | (F-3 / 6) | | Later Control | NAME OF STREET | | | |
| 01 21 (11101012 200021 111 | ii Alott | | | YES | NO | If YES, please provide | details | | |
| 1. Will this Capital Request | generate new reve | enue? | | | X | ii i Le, picase provide | ucturis. | 300 | |
| 2. Will this Capital Request | Increase operating | costs? | | | х | - | | | |
| 3. Will this Capital Request | Decrease operatir | ng costs? | | | X | | | | |
| 4. Will this Capital Request | mpact personnel? | | | | Х | | FO THE R 12 TO 10 | | |
| FUNDING SOURCES: | | | 18 A. | | | | | | |
| ONDING GOORGEO. | | | - | YES | NO | If YES, please provide | detaile | MARKE MEDICAL | |
| How will this Capital Request | be paid for? | | | | | piedse provide | aotans. | | |
| | Borrowing/Cash | n Capital | | х | | | | | |
| 2.0 | 2. CPA Funds | | | | | | | | |
| | 3. Grants or Gifts | | | | | | | | |
| | 4. Other | | | - | | | | | |
| | | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | | | description of the second of t | | | | | |
|---|---|----------------------|--|-------------------------|------------------------------------|---|-------------------------|----------|
| PROJECT INFO: | | Town Building E | xterior Repairs | | | | Υ | |
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | | men/Facilities Depa | artment | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | Board of | f Selectmen | | 10/22/2012 | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of | f Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | 1 | | | | * | | |
| | | Carpentry repairs ar | nd repainting of the buil | ding exterior. | | | | |
| PROJECT JUSTIFICATION | ł : | | | | | | | |
| | | The exterior was las | t painted in 2007. This | request will maintain e | exterior appearance. | | | |
| EVALUATION CRITERIA: (| Applies to curren | t vear budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | | NS TO SATISFY NEE | :DS | | | | |
| | В. | | PROVES THE STANDA | | | | | |
| | C. | MANDATED BY LEG | SAL OR REGULATOR | Y REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUI | OGET IMPACT | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| EVENINITUDE COURTS II | - | | | | | | | |
| EXPENDITURE SCHEDULE | Prior to Date | 2044 | 2045 | 2040 | | | | |
| 1. PLANNING & DESIGN | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 2. LAND | | | | | | | \$ - \$ - | |
| 3. CONSTRUCTION | | | | | 65,000 | | \$ - | |
| 4. EQUIPMENT | | | | | 55,005 | | \$ 65,000 | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 65,000 | \$ - | \$ 65,000 | |
| OPERATIONAL BUDGET IN | IPACT: | | | ×150 × 150 × 1 | | | | |
| The St. County St. Co. St. Co. Co. Co. Co. Co. Co. Co. Co. Co. Co | | | YES | NO | If YES, please provide d | letaile | | |
| 1. Will this Capital Request | generate new reve | nue? | | X | | iotano. | | |
| Will this Capital Request I | Increase operating | costs? | | Х | | *************************************** | | |
| 3. Will this Capital Request | Decrease operatin | g costs? | | Х | | | | |
| Will this Capital Request i | mpact personnel? | | | X | | | | |
| FUNDING SOURCES: | | VOAS SESSE | | | | 2-1-12-17 AUGUSTON | | |
| TO ADMIC COOK TO LOS | | | YES | NO | If VEC places amulde d | -telle | | |
| | | | , | ,,,, | If YES, please provide d | etails. | | |
| How will this Capital Request | be paid for? | | | | | | | |
| How will this Capital Request | be paid for? 1. Borrowing/Cash | Capital | X | | | | | |
| | be paid for? 1. Borrowing/Cash 2. CPA Funds | Capital | X | | | | | |
| | 1. Borrowing/Cash | Capital | X | | | | | |
| | Borrowing/Cash CPA Funds | Capital | х | | | | | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | | nstruction of Mech | anical/Electrical Ir | nprovements | | Y | |
|---|-----------------------|------------------------|--------------------------|----------------------|--|------------------------|-------------------------|---------------------------|
| | | Project Title | 21 30000 3000 | | | Included in Prior 5 \ | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | Board of Selectr | men/Facilities Depa | artment | | John Moynihan | | |
| | | Sponsor (Advocate) | | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | Sele | ectmen | | 10/22/2012 | | |
| | | Contact Name and E | | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | : | | | | | | | |
| | | | | | | | | |
| | | Design Machanical | Electrical upgrade for a | untom raplacement fo | - the Taura Dullation De | | | |
| | | replacement of elect | trical system. | ystem replacement to | r the Town Building. Pr | oject will encompass r | eplacement of heating/c | ooling systems as well as |
| PROJECT JUSTIFICATION | ٧: | | | | | | | |
| | | | | | | | | |
| | | Project will replace s | system installed in 1977 | and 1991. When con | mpleted, project will imp | rove comfort and ener | rgy consumption. | |
| | | | | | Does Not Meet or | Partially Meets | | |
| EVALUATION CRITERIA: (| | t year budget req | uests only) | | Does Not Apply | Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEA | INS TO SATISFY NEE | DS | | | X | |
| | В. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | X | |
| | C. | MANDATED BY LEG | GAL OR REGULATOR | Y REQUIREMENTS | X | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | X | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | X | |
| EVDENDITUDE COLIEDUR | 74 | | 1 | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| 1. PLANNING & DESIGN | Prior to Date | 2014 80,000 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 2. LAND | | 80,000 | 1 | | | | \$ 80,000 | |
| 3. CONSTRUCTION | | | 720,000 | | | | \$ - | |
| 4. EQUIPMENT | | | 720,000 | | | | \$ 720,000 | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | s - | \$ 80,000 | \$ 720,000 | \$ - | \$ - | \$ - | \$ - | |
| | | 20,000 | 120,000 | | , | \$ - | \$ 800,000 | |
| OPERATIONAL BUDGET IN | IPACT: | | | | | | | |
| 1. Will this Capital Request | gonorato notili ratio | nua? | YES | NO | If YES, please provide | details. | | |
| Will this Capital Request Will this Capital Request | Increase energine | nue? | | X | | | | |
| Will this Capital Request Will this Capital Request | Dograde operating | cosis? | | X | | | | B. B. D. O. |
| Will this Capital Request i Will this Capital Request i | maget personnel? | g costs? | Х | | Lower energy costs | | | |
| | mpact personner? | | | X | | | | |
| FUNDING SOURCES: | | | | Park Street | | | | |
| Herry will this Court 1 D | 111.5 | | YES | NO | If YES, please provide o | ietails. | | |
| How will this Capital Request | | | | | | | | |
| | 1. Borrowing/Cash | Capital | Х | | | | | |
| | 2. CPA Funds | | | | | | | |
| | 3. Grants or Gifts | | | | | | | |
| <u> </u> | 4. Other | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | | acement Design & | Construction | | | Y | |
|--|---|---|------------------------------------|---------------------------------------|--|-----------------------------|--|----------|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | | nen/Facilities Depa | rtment | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | Sele | ectmen | | 10/22/2012 | | |
| | | Contact Name and El | mail Address | | | Date and Quantum of | f Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | 3 | | |
| | | | | | | | | |
| | | Remove and replace | all windows | | | | | |
| DDG ISST WISTISISATION | • | Itelliove and replace | all Williams. | | | | | |
| PROJECT JUSTIFICATION | i: | | | | | | | |
| | | Project will lower ene | rgy costs and improve | comfort for staff. | | | | |
| | | V | | | Does Not Meet or | D. C. H. M. | | 1 |
| EVALUATION CRITERIA: (| Applies to currer | nt year budget req | uests only) | | Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEE | DS | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | | |
| | C. | | AL OR REGULATOR | | | | | |
| | D. | | | I REQUIREMENTS | | ļ | | |
| | | | | | | | | |
| | | OPERATIONAL BUD | | | | | | |
| | E. | PROJECT FEASIBIL | | | | | | |
| EXPENDITURE SCHEDULE | Ε. | | | | | | | |
| EXPENDITURE SCHEDULE | Ε. | | | 2016 | 2017 | 2018 | TOTAL | Comments |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | 2016 | 2017 | 2018 | TOTAL \$ 80,000 | Comments |
| ELEMENT | E. | PROJECT FEASIBIL | TY, (READINESS) | 2016 | 2017 | 2018 | \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN | E. | PROJECT FEASIBIL | TY, (READINESS) | 2016 | 2017 | 2018 | \$ 80,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | E. | PROJECT FEASIBIL | TY, (READINESS) | | 2017 | 2018 | \$ 80,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | E. | PROJECT FEASIBIL | TY, (READINESS) | | 2017 | 2018 | \$ 80,000 \$ - \$ 700,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | E. | PROJECT FEASIBIL | TY, (READINESS) | 700,000 | | 2018 | \$ 80,000 \$ - \$ 700,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | E. Prior to Date | PROJECT FEASIBIL | 2015 80,000 | 700,000 | | | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | E. Prior to Date | PROJECT FEASIBIL | 2015 80,000 \$ 80,000 | 700,000 \$ 700,000 | \$ - | \$ - | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | E. Prior to Date \$ - | PROJECT FEASIBIL 2014 \$\$\$ - | 2015 80,000 | 700,000 \$ 700,000 | | \$ - | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (| E. Prior to Date Prior to Date | PROJECT FEASIBIL 2014 \$ - | 2015 80,000 \$ 80,000 | 700,000 \$ 700,000 NO X | \$ - | \$ - | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 9 2. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date Prior to Date Prior to Date PACT: Generate new reverance operating | PROJECT FEASIBIL 2014 \$ - | 2015 80,000 \$ 80,000 | 700,000 \$ 700,000 | \$ - | \$ - | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (| Prior to Date Prior to Date Prior to Date Prior to Date | PROJECT FEASIBIL 2014 \$ - Prince? g costs? g costs? | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO X | \$ - | \$ - | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (2) Will this Capital Request (3) Will this Capital Request (4) Will this Capital Request (4) | Prior to Date Prior to Date Prior to Date Prior to Date | PROJECT FEASIBIL 2014 \$ - Prince? g costs? g costs? | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO X X | \$ - | \$ - | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request Q 2. Will this Capital Request Q 3. Will this Capital Request Q | Prior to Date Prior to Date Prior to Date Prior to Date | PROJECT FEASIBIL 2014 \$ - Prince? g costs? g costs? | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO | \$ - If YES, please provide Lower energy costs | s - details, | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (2) 2. Will this Capital Request (3) 3. Will this Capital Request (4) 4. Will this Capital Request (5) FUNDING SOURCES: | Prior to Date | 2014 2014 \$ | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO | \$ - | s - details, | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the companies of | Prior to Date | 2014 2014 \$ | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO | \$ - If YES, please provide Lower energy costs | s - details, | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the companies of | Prior to Date | 2014 2014 \$ | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO | \$ - If YES, please provide Lower energy costs | s - details, | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the companies of | Prior to Date Prior | 2014 2014 \$ | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO | \$ - If YES, please provide Lower energy costs | s - details, | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date | 2014 2014 \$ | 2015 80,000 \$ 80,000 YES | 700,000 \$ 700,000 NO | \$ - If YES, please provide Lower energy costs | s - details, | \$ 80,000 \$ - \$ 700,000 \$ - \$ - | Comments |



PROJECT INFO:

New DPW Facility

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | | | <u> </u> | | | | | |
|---|--------------------|----------------------|--------------------------|-------------------------|---|-----------------------------|-------------------------|----------|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | | | //Facilities Departm | ent | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | Board of | f Selectmen | | 10/22/2012 | | |
| | | Contact Name and Er | mail Address | | | Date and Quantum o | f Vote (if required) | |
| PROJECT DESCRIPTION: | E | | | | | 8 | | 1 |
| | | Construction of a ne | w 37,600 SF facility to | maintain and house th | e operations and fleet of | of the the Department | of Public Works | |
| PROJECT JUSTIFICATION | N: | Replaces outdated, s | pace-deficient facility. | Will allow for more eff | icient operations and ex | ktend the life of fleet e | quipment. | |
| EVALUATION CRITERIA: | (Applies to curren | t year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | ALTERNATIVE MEA | | EDS | | | Х | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | х | |
| | C. | MANDATED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | | Х | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | X | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | X | |
| EXPENDITURE SCHEDULE | = , −0, | | | | ** | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | 900,000 | | | | 2017 | 2010 | \$ - | Comments |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | 12,400,000 | | | | | \$ 12,400,000 | |
| 4. EQUIPMENT | | | | | | | \$ - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ 900,000 | \$ 12,400,000 | \$ - | \$ - | \$ - | \$ - | \$ 12,400,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | | |
| Will this Capital Request | | | | Х | | | | |
| Will this Capital Request | | | | Х | | | | |
| Will this Capital Request | Decrease operating | g costs? | | Х | | | | |
| 4. Will this Capital Request | impact personnel? | - , | | Х | | | | |
| FUNDING SOURCES: | | | A WEST TO | | | | | |
| | | | YES | NO | If YES, please provide of | details. | | |
| How will this Capital Reques | | | | | | | | |
| | 1. Borrowing/Cash | Capital | X | | | | | |
| | 2. CPA Funds | | | | A COLUMN TO A | | | |
| | 3. Grants or Gifts | | | | | | | |
| | 4. Other | | | | | | | |
| | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Heating System Upgrade Station II | | | | Y | | | | |
|-------------------------|--------------------|-----------------------------------|--------------------------------------|--------------------------|------------------------------------|-----------------------------|--------------------------|--------------------------|--|--|
| | | Project Title | Project Title | | | | ear Capital Plan? (Y/N) | | | |
| PROJECT SPONSOR: | | Selectmen/Facilities Department | | | | John Moynihan | | | | |
| | | Sponsor (Advocate) I | lame | | | Contact Information | | | | |
| APPROVING BODY / VOTE | i: | | Sele | ctmen | | 10/22/2012 | | | | |
| | | Contact Name and En | nail Address | | | Date and Quantum of | f Vote (if required) | | | |
| PROJECT DESCRIPTION: | | | | | | | | | | |
| | | | | | | | | | | |
| | | Replacement of the 1 | 954 Boiler, Hot water C | Circulationg pumps, Do | mestic Hot Water tank, | Reline the chimney a | nd upgrade the controls | | | |
| PROJECT JUSTIFICATION | | | | | | | | | | |
| | | The scope of the projection | ect has grown due to so il scope. | everal factors including | the new stretch energy | code and the condition | on of the existing mason | y chimney, which was not | | |
| | | | | | D N M | B-41-11-44 | 1 | | | |
| EVALUATION CRITERIA: (A | Applies to current | t year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| | A. | ALTERNATIVE MEAN | NS TO SATISFY NEED | os | | | Х | | | |
| | В. | MAINTAINS OR IMPE | ROVES THE STANDA | RD OF SERVICE | | | X | | | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | Х | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | Х | | | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | Х | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | | |

| EXPENDITURE SCHEDUL | LE: | | | | | | | | | | | 3.70 | |
|----------------------|------------|--------|-----------|----|----|----|---|------|------|--------|----|--------|----------|
| ELEMENT | Prior to D | Date | 2014 | 20 | 15 | 2 | 016 | | 2017 | 2018 | | TOTAL | Comments |
| 1. PLANNING & DESIGN | | 12,000 | | | | | 71.00 | | | | \$ | - | |
| 2. LAND | | | | | | | *************************************** | | | | \$ | - | |
| 3. CONSTRUCTION | | 38,000 | 65,000 | | | | | | | | s | 65,000 | |
| 4. EQUIPMENT | | | | | | | | | | | S | - | |
| 5. OTHER | | | | | | | | 1000 | | | S | - | |
| TOTAL | \$ | 50,000 | \$ 65,000 | \$ | - | \$ | - | \$ | | \$ | \$ | 65,000 | |

| | YES | NO | If YES, please provide details. |
|--|-----|----|--|
| . Will this Capital Request generate new revenue? | 120 | X | ii 123, piease provide details. |
| Will this Capital Request Increase operating costs? | | х | |
| Will this Capital Request <u>Decrease</u> operating costs? | X | | savings on energy costs |
| Will this Capital Request impact personnel? | X | | provide a more comfortable environment |

| FUNDING SOURCES: | | | | 336 |
|--|-----|----|---------------------------------|-----|
| | YES | NO | If YES, please provide details. | |
| How will this Capital Request be paid for? | | | | |
| 1. Borrowing/Cash Capital | Х | _ | | |
| 2. CPA Funds | | | | |
| 3. Grants or Gifts | | | | |
| 4. Other | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | New Library/CO | A | | | | Y | |
|---|--------------------|---------------------|--------------------------|--------------------------|------------------------------------|--------------------------------|---|------------------------|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | Board of Selectr | nen/Library Board | of Trustees/Facilit | John Moynihan | | | |
| | | Sponsor (Advocate) | | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | Board of | Selectmen | | 10/21/2012 | | |
| | | Contact Name and E | mail Address | *** | | Date and Quantum o | f Vote (if required) | |
| PROJECT DESCRIPTION | • | | | | | | | |
| | | | | | | | | |
| | | D | | | | | | |
| | | Design and Construc | ct a new joint Library/C | ouncil on Aging facility | of appox. 43,000SF | | | |
| PROJECT JUSTIFICATION | N: | | | | | | | |
| | | Improve access and | programming to provid | le more improved serv | rices to both the Libray | and COA populations | | |
| | | | | | | | | |
| EVALUATION CRITERIA: | (Applies to curren | t year budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | | NS TO SATISFY NEE | DS | | X | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | x | |
| | C. | MANDATED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | X | | <u> </u> | |
| | D. | OPERATIONAL BUD | GET IMPACT | | X | | | |
| | E. | PROJECT FEASIBIL | | | | | х | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | 35,000 | 850,000 | | | | 2010 | \$ 850,000 | Comments |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | 13,000,000 | | | | \$ 13,000,000 | |
| 4. EQUIPMENT | | | | | | | \$ - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ 35,000 | \$ 850,000 | \$ 13,000,000 | \$ - | \$ - | \$ - | \$ 13,850,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | | |
| Will this Capital Request | generate new rever | nue? | | Х | | | | |
| Will this Capital Request | Increase operating | costs? | Х | | Increase in staffing/utilit | ies | | |
| Will this Capital Request | Decrease operating | g costs? | 14172 | X | | | | |
| Will this Capital Request i | impact personnel? | | | Х | | | | |
| FUNDING SOURCES: | 建 器医生产品 | are a sale of | | 10 m 10 mm 10 mm | | | A STATE OF STREET | NATIVE STORY BUILDINGS |
| 11 11111 6 1115 | | | YES | NO | If YES, please provide of | details. | | |
| How will this Capital Request | t be paid for? | | | | | | | |
| | 1. Borrowing/Cash | Capital | X | | | | | |
| | 2. CPA Funds | | | | | | | |
| | 3. Grants or Gifts | | x | | Possible State Library G | rant | *************************************** | |
| | 4. Other | | x | | Proceeds from the sale of | of the building if it not re p | ourposed | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Library Septic In | iprovement | | | | ΥΥ | | |
|--|--|--------------------------------|---|--|------------------------------------|--|---------------------------|-----------------------------|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | | nen/Facilities Depa | rtment | | John Moynihan | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | A | | |
| APPROVING BODY / VOT | Έ: · | | Board of | Selectmen | 10/21/2012 | | | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | É | | | | | | | | |
| | | | | | | | | | |
| | | Design septic system | n tie-in to WWMD (Was is to be constructed, th | stewater Management | District) and Construct | or design a new stand | alone septic system. If | it is determined that a new | |
| | | Elbrary/ COA facility | is to be constructed, ti | ien uns request may b | e williurawii | | | | |
| PROJECT JUSTIFICATION | V: | | | | | | | | |
| | | Improve operations. | | | | | | | |
| | | A PACE HOLDS | | | | | | | |
| EVALUATION CRITERIA: | (Applies to currer | nt year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | | NS TO SATISFY NEE | DS | | | X | | |
| | B. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | × | | |
| | c. | MANDATED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | X | | | | |
| | D. | OPERATIONAL BUD | | | Х | | | | |
| | E. | PROJECT FEASIBIL | | | | X | | | |
| | | *** | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| IO LAND | | | | | | | | | |
| 2. LAND | | | | | | | \$ - | | |
| 3. CONSTRUCTION | | | 60,000 | | | | \$ 60,000 | | |
| 3. CONSTRUCTION 4. EQUIPMENT | | | 60,000 | | | | \$ 60,000 \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | l e | l c | | | | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | \$ - | \$ - | \$ 60,000 | | \$ - | \$ - | \$ 60,000 \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | \$ - | | | S - | \$ - | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | //PACT: | | | | S - | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request | MPACT: | enue? | \$ 60,000 | S - | | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | MPACT: generate new reversions | enue? g costs? | \$ 60,000 | NO X X | | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | MPACT: generate new reverse operating Decrease operating | enue? g costs? ng costs? | \$ 60,000 | NO X X X X | | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | MPACT: generate new reverse operating Decrease operating | enue? g costs? ng costs? | \$ 60,000 | NO X X | | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | MPACT: generate new reverse operating Decrease operating | enue? g costs? ng costs? | \$ 60,000 | NO X X X X | | | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | MPACT: generate new reverse operating Decrease operating | enue? g costs? ng costs? | \$ 60,000 | NO X X X X X X X X X | If YES, please provide | details. | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | MPACT: generate new reversible forcease operating Decrease operating impact personnel? | enue? g costs? ng costs? | \$ 60,000 YES | NO X X X X X X X X X | | details. | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: How will this Capital Reques | MPACT: generate new reverage operation Decrease operation Decre | enue? g costs? ng costs? | \$ 60,000 YES | NO X X X X X X X X X | If YES, please provide | details. | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: How will this Capital Reques | MPACT: generate new reverse operation. Decrease operation. Decreas | enue? g costs? ng costs? | \$ 60,000 YES | NO X X X X X X X X X | If YES, please provide | details. | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: How will this Capital Reques | generate new reversible for the paid for? Increase operating the personnel? | enue? g costs? ng costs? | \$ 60,000 YES | NO X X X X X X X X X | If YES, please provide | details. | \$ 60,000 \$ - \$ - | | |
| 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: How will this Capital Reques | MPACT: generate new reverse operation. Decrease operation. Decreas | enue? g costs? ng costs? | \$ 60,000 YES | NO X X X X X X X X X | If YES, please provide | details. | \$ 60,000 \$ - \$ - | | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Library Mechani | ical Upgrade | | | | Y | | |
|---|---|-------------------------------|--------------------------|-------------------------|------------------------------------|-----------------------------|--------------------------|--|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | Board of Selectr | men/Facilities Depa | artment | | John Moynihan | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOT | E: | | Board of | f Selectmen | | 10/21/2012 | | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of | f Vote (if required) | | |
| PROJECT DESCRIPTION | - | | | | | | | | |
| | | Design and Constru withdrawn. | ct new mechanical sys | tem to replace equipm | ent and controls installe | ed in 1988. If a new Lib | erary/COA is constructed | d this request may be | |
| PROJECT JUSTIFICATION | N: | | | | | | | | |
| | | Replacement of outo | dated, unreliable equipr | ment with more efficier | nt and reliable system. | | | | |
| v | | | | | | | 7 | | |
| EVALUATION CRITERIA: | (Applies to curre | nt vear budget rec | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | Α. | | ANS TO SATISFY NEE | EDS | | | | | |
| | В. | | PROVES THE STANDA | | | | | | |
| | c. | | GAL OR REGULATOR | | | | | | |
| | D. | OPERATIONAL BUI | | | | | | | |
| | E. | PROJECT FEASIBIL | | | | | | | |
| EVERNOLTHER COLLEGE | | | | | | | | | |
| EXPENDITURE SCHEDULI ELEMENT | Prior to Date | 2014 | 2045 | 0046 | | | | Charles and the Sales | |
| 1. PLANNING & DESIGN | Filor to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 2. LAND | | | <u> </u> | 30,00 | 2 | | \$ 50,000 \$ - | | |
| 3. CONSTRUCTION | | | | | 425,000 | | \$ 425,000 | | |
| 4. EQUIPMENT | | | | | | | \$ - | | |
| 5. OTHER | | | | | | | \$ - | | |
| TOTAL | \$ - | \$ - | \$ - | \$ 50,000 | \$ 425,000 | \$ - | \$ 475,000 | | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | | | TOTAL TENERS OF THE STATE OF TH | |
| 5, 2, 5, 20002, | , 101. | | YES | NO | If YES, please provide | details | | | |
| . Will this Capital Request | generate new rev | enue? | | X | iii 120, piedeo provide | octana. | | | |
| 2. Will this Capital Request | Increase operatir | ng costs? | | Х | | | | | |
| Will this Capital Request | | | Х | | Lower energy costs | | | | |
| . Will this Capital Request | impact personnel | ? | | Х | | | | - | |
| UNDING SOURCES: | | | | | - TO S. N. N. O. S. N. S. | AND TOLERAND | | | |
| | | A SHARE SHOULD BE SHOULD BE | YES | NO | If YES, please provide | details | | | |
| low will this Capital Reques | | | | | | Jotano. | | | |
| | | | | | | | | 1 | |
| | 1. Borrowing/Cas | sh Capital | X | | | | | | |
| | Borrowing/Cas CPA Funds | | X | | | | | | |
| | Borrowing/Cas CPA Funds Grants or Gifts | | X | | | | | | |
| | Borrowing/Cas CPA Funds | | X | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Public Safety Bu | ilding/Painting | | | | Υ | | |
|--|---|--------------------------------|---------------------|------------------------|------------------------------------|---|-----------------------------------|--|--|
| | | Project Title | 440 | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | Board of Selectr | nen/Facilities Depa | rtment | | John Moynihan | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOTI | E: | | Board of | Selectmen | 10/21/2012 | | | | |
| | | Contact Name and E | mail Address | | | Date and Quantum o | f Vote (if required) | | |
| PROJECT DESCRIPTION: | | | | * | | | | | |
| | | | | | | | | | |
| | | Repaint interior of th | e building. | | | | | | |
| PROJECT JUSTIFICATION | : | | | | | | | | |
| | | Maintains finishes. | | | | | | | |
| EVALUATION CRITERIA: (. | Applies to currer | nt year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | | NS TO SATISFY NEEL | DS | | *************************************** | X | | |
| | В. | MAINTAINS OR IMP | PROVES THE STANDA | RD OF SERVICE | | | X | | |
| | C. | MANDATED BY LEG | GAL OR REGULATORY | REQUIREMENTS | Х | | | | |
| | D. | OPERATIONAL BUI | OGET IMPACT | | Х | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | X | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT | Prior to Date | | | | | | | 200 T 18 20 AV 200 T | |
| 1. PLANNING & DESIGN | Prior to Date | | | | | | \$ - | | |
| 1. PLANNING & DESIGN 2. LAND | Prior to Date | | 50.000 | | | | \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | Prior to Date | | 50,000 | | | | \$ - \$ 50,000 | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | Prior to Date | | 50,000 | | | | \$ - \$ 50,000 \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | Prior to Date | \$ - | 50,000 | \$ - | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - \$ 50,000 \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | \$ - | \$ - | \$ 50,000 | | | | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | \$ - | | | | \$ - | | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 9 | \$ - IPACT: | enue? | \$ 50,000 | NO | | | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. | \$ - IPACT: generate new reverance operating Decrease operating | enue? g costs? ng costs? | \$ 50,000 | NO X | | | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. | \$ - IPACT: generate new reverance operating Decrease operating | enue? g costs? ng costs? | \$ 50,000 | NO X X | | | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 3. Will this Capital Request 1 4. Will this Capital Request 1 | \$ - IPACT: generate new reverance operating Decrease operating | enue? g costs? ng costs? | \$ 50,000 | NO X X X | | | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 3. Will this Capital Request 1 4. Will this Capital Request 1 5. Will this Capital Request 1 6. Will this Capital Request 2 6. Will this Capital Request 3 6. Will this Capital Reques | \$ - IPACT: generate new reverance operating Decrease operating mpact personnel? | enue? g costs? ng costs? | \$ 50,000 | NO X X X X | If YES, please provide o | letails. | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the second sec | \$ - IPACT: generate new revenuese operating Decrease operating pact personnel? be paid for? | enue? g costs? ng costs? | \$ 50,000 YES | NO X X X X | | letails. | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 3. Will this Capital Request 1 4. Will this Capital Request 1 5. Will this Capital Request 1 6. Will this Capital Request 1 7. Will this Capital Request 1 8. Will this Capital Request 1 8. Will this Capital Request 1 9. Will this Capital Request 2 9. Will this Capital Request 2 9. Will this Capital Request 2 9. Will this Capital Request 3 9. Will this Capital Reques | \$ | enue? g costs? ng costs? | \$ 50,000 YES | NO X X X X | If YES, please provide o | letails. | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) 2. Will this Capital Request (3) 3. Will this Capital Request (4) 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ - IPACT: generate new revenuese operating Decrease operating Decreas | enue? g costs? ng costs? | \$ 50,000 YES YES | NO X X X X | If YES, please provide o | letails. | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) 2. Will this Capital Request (3) 3. Will this Capital Request (4) 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ | enue? g costs? ng costs? | \$ 50,000 YES YES | NO X X X X | If YES, please provide o | letails. | \$ - \$ 50,000 \$ - \$ - | | |
| 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) 2. Will this Capital Request (3) 3. Will this Capital Request (4) 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ - IPACT: generate new revenuese operating Decrease operating Decreas | enue? g costs? ng costs? | \$ 50,000 YES YES | NO X X X X | If YES, please provide o | letails. | \$ - \$ 50,000 \$ - \$ - | | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | | (former Landfill Bu | uilding) Renovation | s | | Υ | | |
|--|---------------------|-------------------------|--------------------------|--------------------------|------------------------------------|-----------------------------|----------------------|----------|--|
| | | Project Title | | 100 | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | | | |
| PROJECT SPONSOR: | | Board of Selectn | nen/Facilities Depa | artment | | John Moynihan | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOT | E: | | Board of | f Selectmen | | 10/22/2012 | | | |
| | | Contact Name and E | mail Address | | ¥ | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION: | | | | | | | | | |
| | | 1 | | | | | | | |
| | | Re-roof garage/office | building, re-roof form | er salt shed. Install do | ors and upgrade buildin | gs and compactors ele | ectrical services. | | |
| PROJECT JUSTIFICATION | ٧: | | | | | | | | |
| | | | | | | | | | |
| | | Eliminate water infiltr | ation into buildings; im | nprove energy efficienc | y and reliability of syste | ms. | | | |
| EVALUATION CRITERIA: (| Applies to curren | it year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEE | EDS | | | Х | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | Х | | |
| | C. | MANDATED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | Х | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | X | | | | |
| | E. | PROJECT FEASIBIL | TY, (READINESS) | | | | Х | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| 2. LAND | | | | | | | \$ - | | |
| 3. CONSTRUCTION | | 85,000 | | | | | \$ 85,000 | | |
| 4. EQUIPMENT | | | | | | | \$ - | | |
| 5. OTHER TOTAL | \$ - | \$ 85,000 | • | \$ - | \$ - | • | \$ - | | |
| | | 3 85,000 | - | - | \$ - | \$ - | \$ 85,000 | | |
| OPERATIONAL BUDGET IN | IPACT: | | | | | | | | |
| 4 Mill this Coulted Descript | | | YES | NO | If YES, please provide | details. | | | |
| Will this Capital Request g Will this Capital Request g | generate new reve | nue? | | X | | | | | |
| Will this Capital Request I Will this Capital Request I | Dograde operating | COSIS? | X | Х | | | | | |
| Will this Capital Request i | mpact personnel? | g cosis : | | X | Lower energy costs | | | | |
| | - Part parter inter | | | | | | | | |
| FUNDING SOURCES: | | | | | 是接受性的 | | | | |
| How will this Capital Request | the noid for? | | YES | NO | If YES, please provide of | letails. | | | |
| | 1. Borrowing/Cash | Canital | Х | | | | | | |
| | 2. CPA Funds | Capital | ^ | | | | | | |
| L | Grants or Gifts | | | | | | | | |
| | 4. Other | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST

FY14 - FY18 (FIVE YEARS)

| | | | | | | | | the state of the s | |
|---|--------------------|--------------------------------|----------------------|----------------------------|----------------------------|--|--|--|--|
| PROJECT INFO: | | Landfill Compac | or Foundations | | | | N | | |
| | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | B of PW/Facilitie | s Department | | | John Moynihan | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOT | E: | | Selectn | nen/ B of PW | | 10/22/2012 | | | |
| | | Contact Name and E | nail Address | | | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION | | | | | | | | | |
| | | | | | | | | | |
| | | Remove and replace | concrete foundations | i | | | | | |
| PROJECT JUSTIFICATION | N: | | | | | | | | |
| | | | | | | | | | |
| | | The current Block for | ndations have reache | ed the point where section | ons have colapsed caus | ing a safety issue for t | ne operator and the pub | lic | |
| | | | | | Does Not Meet or | Partially Meets | | | |
| EVALUATION CRITERIA: | | | 1.713 | | Does Not Apply | Criteria | Fully Meets Criteria | | |
| | Α. | ALTERNATIVE MEA | | | | | Х | | |
| | В. | MAINTAINS OR IMP | ROVES THE STAND | ARD OF SERVICE | | | X | | |
| | C. | MANDATED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | X | The second secon | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | Х | | | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | X | | | |
| | | | | | L | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | | |
| 2. LAND | | | | | | | \$ - | | |
| 3. CONSTRUCTION | | 80,000 | | | | | \$ 80,000 | | |
| 4. EQUIPMENT | | | | | | | \$ - | | |
| 5. OTHER | | | | | | | \$ - | | |
| TOTAL | \$ - | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | | |
| OPERATIONAL BUDGET IN | IPACT: | | | | | | NOT THE PROPERTY OF THE PARTY O | | |
| | | | YES | NO | If YES, please provide of | lotaile | | | |
| 1. Will this Capital Request | generate new reve | nue? | | Х | | iotalis. | | | |
| Will this Capital Request | Increase operating | costs? | | Х | | | | | |
| Will this Capital Request | Decrease operatin | g costs? | | Х | | | | | |
| Will this Capital Request i | mpact personnel? | | | Х | | | | | |
| FUNDING SOURCES: | | Prof. Ballings of Section 1999 | | | | | | | |
| TONDING SOUNCES. | | | V=0 | | 第105年7月至11 8 | | | | |
| How will this Capital Request | he naid for? | | YES | NO | lf YES, please provide d | etails. | | | |
| | Borrowing/Cash | Canital | X | | | | | | |
| | 2. CPA Funds | Capitai | ^ | | Reserve or debit repaid to | hrough user fees | | | |
| | 3. Grants or Gifts | | | | | | | | |
| | 4. Other | | | | | | | | |
| | 7. 00101 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| | parameter and the second secon | |
|------------------------|--|---|
| PROJECT INFO: | Town Center Green Improvements | No |
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Town Planner/Town Administrator | Sarkis Sarkisian 508-358-3778 or |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | Town Center Green Design Advisory Committee | as informed by BOS discussion on 9-10-12 |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | | |
| | | |
| | Walk and Site Ammenities, Bench, and Plantings per supplemental document; playscape effort to supplant town or gift funds | represents \$200,000 of total request with potential for private fund-raising |

PROJECT JUSTIFICATION:

This project will provide desired ammenities on the Town Center green as envisioned by the Master Special Permit, MUOD zoning bylaw, and community preferences incorporated into proposed plan. Developer is responsible for phase 1 as itemized on the last page of the proposal in the amount of \$296,750.

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

A. ALTERNATIVE MEANS TO SATISFY NEEDS

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 |
| NA | | |
| | TBD | |
| | | х |

| EXPENDITURE SCHEDU | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | | TOTAL | Comments |
|----------------------|---------------|------------|------|------|------|------|------|---------|-------------------------------|
| | Filor to Date | 2014 | 2013 | 2010 | 2017 | 2010 | | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ | - | |
| 2. LAND | | | | | | | \$ | | |
| 3. CONSTRUCTION | | 138,725 | | | | 1 | \$ | 138,725 | |
| I. EQUIPMENT | | 327,500 | | | T | | \$ | 327,500 | bench, light poles, playscape |
| 5. OTHER | | 281,000 | | | 1 | | \$ | 281,000 | plantings |
| TOTAL | - \$ | \$ 747,225 | \$ - | \$ - | \$ - | \$ | - \$ | 747,225 | |

| OPERATIONAL BUDGET IMPACT: | | | | | | | | |
|--|-----|----|---|--|--|--|--|--|
| | YES | NO | If YES, please provide details. | | | | | |
| Will this Capital Request generate new revenue? | | х | | | | | | |
| 2. Will this Capital Request Increase operating costs? | | х | Staff now reviewing in-house vs. contractual maintenance of 1.6 acre space. | | | | | |
| Will this Capital Request <u>Decrease</u> operating costs? | | | | | | | | |
| Will this Capital Request impact personnel? | | | to be determined in conjunction with operating budget | | | | | |

| FUNDING SOURC | ES: | | ne la Maria la | |
|----------------------|------------------------|-----|----------------|--|
| | | YES | NO | If YES, please provide details. |
| How will this Capita | I Request be paid for? | | | |
| | Borrowing/Cash Capital | | | |
| | 2. CPA Funds | x | | under review |
| | 3. Grants or Gifts | X | * | Town Center gift to replace advanced funds from undesignated fund balance |
| | 4. Other | x | 17.70.19 | in-kind donations to be explored in exchange for recognition; private fund-raising |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

| PROJECT INFO: | Town I.T. | Y | | | | |
|------------------------------------|--|------------------------------------|-----------------------------|---------------------------|-----------------------------|--|
| | Project Title | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | I. T./Facilities Department | | John Moynihan | | | |
| | Sponsor (Advocate) Name | | Contact Information | | | |
| APPROVING BODY / VOTE: | Board of Selectmen | | 10/28/2012 | | | |
| | Contact Name and Email Address | | Date and Quantum o | f Vote (if required) | | |
| PROJECT DESCRIPTION: | | | | | | |
| | Continue recommendation of Berry, Dunn, McNeil & Parker. Repartment. | ir to integrate Operation | nal Programs for Asse | et Management, Utility Bi | illing Systems and Document | |
| PROJECT JUSTIFICATION: | | | | | | |
| | These projects were identified in the BDMP Report of 2010 for the | Information Technology | Strategic Plan | | | |
| EVALUATION CRITERIA: (Applies to c | urrent vear hudget requests only) | Does Not Meet or Does Not Apply | 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
- OPERATIONAL BUDGET IMPACT
- PROJECT FEASIBILITY, (READINESS)

| Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|------------------------------------|-----------------------------|----------------------|
| | | X |
| | | X |
| N/A | | |
| N/A | | |
| | | Х |

| LEMENT | Prior to Date | 2044 | 2015 | | | | | | | 型 法自然 医阴道 |
|----------------------|---------------|-----------|------------|------|------|---|---------|------|---------|-----------|
| | Prior to Date | 2014 | 2015 | 2016 | 2017 | | 2018 | | TOTAL | Comments |
| I. PLANNING & DESIGN | | | | | | | 800 100 | S | | |
| 2. LAND | | | | | | | | - 4 | | |
| B. CONSTRUCTION | | | | | | - | | - 4 | | |
| I. EQUIPMENT | | | | | | _ | | | | |
| 5. OTHER | 185,00 | 0 100,000 | 125,000 | | | _ | | 13 | - | |
| | | | | | | | | \$ | 225,000 | |
| TOTAL | \$ 185,000 | 100,000 | \$ 125,000 | - | \$ | - | \$ | - \$ | 225,000 | |

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

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



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | FY2014 - Vehicle - Ambulance Replacement | | | Yes, but modif | fied. | |
|--|--|---|--|--------------------------|--------------------------------|--|
| | Project Title | | Included in Prior 5 Year Capital Plan? (Y/N) | | | |
| PROJECT SPONSOR: | Fire Department, Chief Vincent J. Smith | Office Phone 508-358-6910 or vsmith@wayland.ma.us | | | | |
| | Sponsor (Advocate) Name | | Contact Information | | | |
| APPROVING BODY / VOTE: | N/A | N/A | | | | |
| | Contact Name and Email Address | | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION: | In FY14, purchase and equip a new Class 1 ambulance to be used to our secondary (spare) ambulance and is expected to be used in project cost. | | | | | |
| PROJECT JUSTIFICATION: | Our primary ambulance must be a reliable and safe vehicle for both when our primary ambulance is being serviced or repaired. The pudue to a series of recent mechanical problems with our spare ambuinformation. | rchase of a new primar | y ambulance was was | s moved up in the capita | al schedule from FY15 to FY 14 | |
| EVALUATION CRITERIA: (Applies to curre | nt year budget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| Α. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | Х | | |
| В. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | Х | | |
| C. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | Х | (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | | | |
| D. | OPERATIONAL BUDGET IMPACT | | | X | | |

| EXPENDITURE SCHEDUL | .E: | | | | | | | |
|----------------------|---------------|------------|--------|------|------|------|------------|----------|
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | * | | | | | \$ - | |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | 98.975 | | | | \$ - | |
| I. EQUIPMENT | | 280,000 | | | | | \$ 280,000 | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | Is - | \$ 280,000 | \$ - | Is - | S - | S - | \$ 280,000 | |

PROJECT FEASIBILITY, (READINESS)

E.

| OPERATIONAL BUDGET IMPACT: | | | | | | | | |
|--|-----|----|--|--|--|--|--|--|
| | YES | NO | If YES, please provide details. | | | | | |
| Will this Capital Request generate new revenue? | | X | | | | | | |
| 2. Will this Capital Request Increase operating costs? | | X | | | | | | |
| Will this Capital Request <u>Decrease</u> operating costs? | X | | Required ambulance repairs are expected to be decreased significantly. | | | | | |
| Will this Capital Request impact personnel? | | X | | | | | | |

| FUNDING SOURCES: | | | | |
|--|-----|----|--|--|
| | YES | NO | If YES, please provide details. | |
| How will this Capital Request be paid for? | | | | |
| 1. Borrowing/Cash Capital | | X | | |
| 2. CPA Funds | | X | | |
| 3. Grants or Gifts | | X | | |
| 4. Other | X | | Expected source of funding is the ambulance revenue account. | |



Project Title

PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

FY2015A - Vehicle (and remount) - Forestry Truck Update/Upgrade

| | | Fire Department, | re Department, Chief Vincent J. Smith | | | | Office Phone 508-358-6910 or vsmith@wayland.ma.us | | | |
|--|---------------------------|--|---|---------------|--|---|---|----------|--|--|
| Sponsor (Advocate) | | | | | Contact Information | | | | | |
| | | | | | | | | | | |
| APPROVING BODY / VOTE: | | N/A | | | N/A Date and Quantum of Vote (if required) | | | | | |
| | | Contact Name and En | nail Address | | | Date and Quantum of | votë (ii requirea) | | | |
| upgraded. The utility chassis to operate sa forestry unit, remount | | of the FY 2015 capital budget is dependent on and must be planned in conjunction with Part B. Two different vehicles in our fleet need to be y truck (1997) has high mileage on the chassis but a good body, and the Forestry unit (also 1997) has very low mileage, but needs a heavier afely and efficiently. Rather than purchase two more vehicles we are requesting a more cost effective solution that purchases a new chassis for the its the existing utility body on the existing forestry chassis, and turns in the old utility chassis for trade. Please see the Wayland Fire Department | | | | | | | | |
| | | | dget narrative for more information. | | | | | | | |
| PROJECT JUSTIFICATION: | | truck's tank and pump This project gives the | e project) involves putting a new chassis (high mileage and maintenance costs on the existing utility truck's chassis), and putting our forestry on the new chassis. That takes care of the Forestry Unit and frees us the forestry unit's previous chassis to be used on the utility truck (Part B). forestry unit a slightly larger and safer chassis and allows the truck to get to more off road locations to extinguish brush fires. The forestry unit's ve already own) will also be equipped with a foam system, making extinguishment more efficient. | | | | | | | |
| EVALUATION CRITERIA: (A | Applies to current | t vear budget regu | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| | Α. | | NS TO SATISFY NEED | OS | | | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | | | | | | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | 20200 | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| EXPENDITURE SCHEDULE | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL s | Comments | | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | | 2016 | | | \$ - \$ - \$ - \$ 90,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | | | 2017 | 2018 | \$ - \$ - \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 90,000 | | | | \$ - \$ - \$ - \$ 90,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | 90,000 | | | \$ - | \$ - \$ - \$ - \$ 90,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date \$ - PACT: | \$ - | 90,000 | \$ - | \$ - | \$ - details. | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § | Prior to Date \$ | s - | 90,000 | \$ - | \$ - | \$ - details. will require a supply of | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 3. Will this Capital Request 1 | Prior to Date \$ | s - | 90,000 \$ 90,000 YES | S - | \$ - | \$ - details. | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § | Prior to Date \$ | s - | 90,000 \$ 90,000 YES | \$ - | \$ - | \$ - details. will require a supply of | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 4. Will this Capital Request 1 4. Will this Capital Request 1 | Prior to Date \$ | s - | 90,000 \$ 90,000 YES | S - | \$ - | \$ - details. will require a supply of | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 3. Will this Capital Request 1 | Prior to Date \$ | s - | 90,000 \$ 90,000 YES | S - | \$ - | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 1 4. Will this Capital Request 1 4. Will this Capital Request 1 | Prior to Date \$ | s - | 90,000 \$ 90,000 YES X | NO X | \$ - If YES, please provide Addition of foam system Will reduce brush fire ex | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | 90,000 \$ 90,000 YES X | NO X | \$ - If YES, please provide Addition of foam system Will reduce brush fire ex | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | 90,000 \$ 90,000 YES X X | NO X | If YES, please provide Addition of foam system Will reduce brush fire ex | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | 90,000 \$ 90,000 YES X X | NO X | If YES, please provide Addition of foam system Will reduce brush fire ex | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | 90,000 \$ 90,000 YES X X | NO X | If YES, please provide Addition of foam system Will reduce brush fire ex | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | 90,000 \$ 90,000 YES X X | NO X | If YES, please provide Addition of foam system Will reduce brush fire ex | \$ - details. will require a supply of thinguishment time & lab | \$ - \$ - \$ 90,000 \$ - \$ 90,000 | Comments | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | FY2015B - Equipment - Utility Truck Update/Upgrade No | | | | | | | |
|-------------------------|--------------------|---|--|--|---|--|---|--|--|
| | | Project Title | | | | Included in Prior 5 Yea | ar Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | Fire Department, | Chief Vincent J. Sn | nith | Office Phone 508-358-6910 or vsmith@wayland.ma.us | | | | |
| | | Sponsor (Advocate) N | ame | | | Contact Information | onser www. | | |
| APPROVING BODY / VOTE | : | N/A N/A | | | | | | | |
| | | Contact Name and Email Address Date and Quantum of Vote (if required) | | | | | | | |
| PROJECT DESCRIPTION: | | upgraded. The utility chassis to operate saf chassis for the forestr | truck (1997) has high n ely and efficiently. Rat y unit, remounts the ex | nileage on the chassis ther than purchase two | but a good body, and to more complete vehicle e existing forestry chas | ne forestry unit (also 19 s we are requesting a | 997) has very low milea more cost effective solu | les in our fleet need to be ge, but needs a heavier ution that purchases a new e. Please see the Wayland Fire | |
| | | | | | | | | | |
| PROJECT JUSTIFICATION: | | was previously associ | ated with the forestry u | nit. This puts a perfec | utility truck's chassis by tly good chassis with lo igh maintenance chass | w mileage (that we alre | eady own) under the go | g the body on the chassis that od utility body (that we also | |
| EVALUATION CRITERIA: (A | Applies to current | t year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | ALTERNATIVE MEAN | IS TO SATISFY NEED | S | | | | | |
| | В. | MAINTAINS OR IMPE | ROVES THE STANDAR | RD OF SERVICE | | | | | |
| | C. | MANDATED BY LEGA | AL OR REGULATORY | REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUDG | GET IMPACT | | | | | | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | | | |
| EVDENDITUDE OCHERUI E | | | | | | | | The state of the s | |
| EXPENDITURE SCHEDULE: | | 2044 | 2045 | 2046 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2010 | \$ - | Comments | |
| 1. PLANNING & DESIGN | - | | | | | | q - | | |

| ELEMENT | Prior to Date | : | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
|----------------------|---------------|------|------|-----------|------|------|------|-----------|----------|
| I. PLANNING & DESIGN | | | | | | | | \$ - | |
| 2. LAND | | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | *** | | | | | \$ - | |
| 4. EQUIPMENT | | | | 35,00 | 0 | | | \$ 35,000 | |
| 5. OTHER | | | | | | | | \$ - | |
| TOTAL | \$ | - \$ | - | \$ 35,000 | \$ - | \$ - | \$ - | \$ 35,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|---|-----|----|---|
| | YES | NO | If YES, please provide details. |
| Will this Capital Request generate new revenue? | | X | |
| 2. Will this Capital Request Increase operating costs? | | X | 31 - 32 - 33 - 33 - 33 - 33 - 33 - 33 - |
| 3. Will this Capital Request <u>Decrease</u> operating costs? | | X | |
| Will this Capital Request impact personnel? | | X | |

| FUNDING SOURCES: | | | CLERANCE AND CONTRACTOR OF THE | |
|--|------|----|---------------------------------|--|
| | YES | NO | If YES, please provide details. | |
| How will this Capital Request be paid for? | 2000 | | | |
| 1. Borrowing/Cash Capital | X | | Borrowing | |
| 2. CPA Funds | | X | | |
| 3. Grants or Gifts | | X | | |
| 4. Other | | X | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | Motor | | | | | |
|---------------------------------------|---|---|---|--|--|--|
| PROJECT INFO: | FY2015C - Vehicle - Resue Boat/Trailer/Motor | | | No | | |
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) | | | | |
| PROJECT SPONSOR: | Fire Department, Chief Vincent J. Smith | Office Phone 508-358-6910 or vsmith@waylan | | | | |
| | Sponsor (Advocate) Name | | Contact Information | | | |
| APPROVING BODY / VOTE: | N/A | | N/A | | | |
| | Contact Name and Email Address | ` | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION: | This project allows the purchase of a new rescue boat, and access that we currently utilize. Currently, we utilize boats and two trailers with each other because each one has drawbacks that in most case too small and unstable for rescue. The other, an inflatable boat, ha or outside temperature during use. We recommend the two boats a | that are used for our re es, a second boat make s a propensity for air le | sponse to waterways, s up for. Our exisiting aks and may need adj | year round. The two by boats were not deisgnoustments to inflation pre | oats are used in conjunction ed to "rescue" people. One is | |
| PROJECT JUSTIFICATION: | A "rescue" boat has specific and important features that allow emer depend on stability, safety, versatility, and maneuverability (in use a allow us to normally respond with only one boat and be able to hand some valuable space in the fire station. | and on the trailer). The | ese features in addition | to being reliable in terr | ms of use (boat and engine) will | |
| EVALUATION CRITERIA: (Applies to curr | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| A. | ALTERNATIVE MEANS TO SATISFY NEEDS | | | | | |
| В. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | | | |
| | MANDATED DV LEGAL OD DECLILATODY DECUIDEMENTS | | | | 1 | |

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

| \vdash | | 1 | | |
|---------------|------|------|-------|----------|
| | | | | |
| | | | | |
| | | | | |
| | 2017 | 2018 | TOTAL | Comments |
| Т | | | \$ - | |
| $\overline{}$ | | | | |

| EXPENDITURE SCHEDU | LE: | | | | | | | | | | |
|----------------------|---------------|------|------|--------|------|----|----|----|----|-----------|----------|
| ELEMENT | Prior to Date | 2014 | | 2015 | 2016 | 20 | 17 | 20 | 18 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | | | | \$ - | |
| 2. LAND | | | | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | | | | | | | | \$ - | |
| 4. EQUIPMENT | | | | 25,000 | | | | | | \$ 25,000 | - 1000 m |
| 5. OTHER | | | | | | | | | | \$ - | |
| TOTAL | \$ - | \$ | . \$ | 25,000 | \$ - | \$ | - | \$ | - | \$ 25,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|--|-----|----|--|
| | YES | NO | If YES, please provide details. |
| Will this Capital Request generate new revenue? | | X | |
| Will this Capital Request <u>Increase</u> operating costs? | | X | |
| Will this Capital Request <u>Decrease</u> operating costs? | X | | Operaing cost for boat will decrease by 50% (replacing 2 boats with one) |
| Will this Capital Request impact personnel? | | X | |

| FUNDING SOURCES: | | | | |
|--|-----|----|---------------------------------|------|
| | YES | NO | If YES, please provide details. | |
| How will this Capital Request be paid for? | | | | 0.00 |
| 1. Borrowing/Cash Capital | X | | Borrowing | *** |
| 2. CPA Funds | | X | | |
| 3. Grants or Gifts | | Х | | |
| 4. Other | | X | | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

FY2016A - Equipment - Breathing Apparatus Bottle (Air Tanks)

| | | Project Title | | | | Included in Prior 5 Ye | ar Capital Plan? (Y/N) | | | |
|--|--|--|--|--|---|--|--|---|--|--|
| PROJECT SPONSOR: | | Fire Department, | Chief Vincent J. Sr | mith | | Office Phone | 508-358-6910 or vs | smith@wayland.ma.us | | |
| | | Sponsor (Advocate) I | the second secon | | | Contact Information | | | | |
| APPROVING BODY / VOTE | | | | N/A | | N/A | | | | |
| AFFROVING BODT / VOIC | • | Contact Name and En | | | | Date and Quantum of Vote (if required) | | | | |
| PROJECT DESCRIPTION: | | Fire Protection Assoc exceeded their life sp allows the newer bott Please see the Wayla | ciation and the manufac can. The replacement to tles to be used with our and Fire Department ex | cturer. After 15 years bottles are the same s exisiting air packs (w expanded capital budge | these tanks can no long size, shape, and are rate thich include the back pa et narrative for more info | er be safely pressurize d at the same pressure ck, hoses, regulator, et rmation.\ | d. This project will replead and volume capacity a tc.) and the air masks the contract of the con | | | |
| PROJECT JUSTIFICATION: | | will need to be taken supplied to our perso | out of service. These | bottles are critical to surized container, sa | our response to fires, has | zardous materials incid | lents, or anywhere else | re exceeded their lifetime and breathing air needs to be iners helps to insure safety and | | |
| EVALUATION CRITERIA: (A | Applies to current | t year budget requ | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| | Α. | | ANS TO SATISFY NEED | DS | | | | | | |
| | В. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | 2000 - 1000 - 1000 A | | | | | |
| | C. | MANDATED BY LEG | GAL OR REGULATORY | Y REQUIREMENTS | | | | | | |
| | D. | OPERATIONAL BUD | OGET IMPACT | | | | | | | |
| | E. | PROJECT FEASIBIL | LITY, (READINESS) | | | | IV. | | | |
| | _ | | | | | | | | | |
| EVENDITUE COLLED II E | | | | | V Santu (b) (c.a) | MINES NOTE: | THE SAME TRAIN | | | |
| EXPENDITURE SCHEDULE | 100000000000000000000000000000000000000 | | | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN | 100000000000000000000000000000000000000 | | | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | 100000000000000000000000000000000000000 | | | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | 100000000000000000000000000000000000000 | | | 2016 | | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | 100000000000000000000000000000000000000 | | | | | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | 100000000000000000000000000000000000000 | | | 24,0 | | 2018 | TOTAL S | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 2014 | 2015 | 24,0 | 00 | | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 2014 | 2015 | 24,0 | 00 | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date Prior to Date \$ - | 2014 | \$ - | \$ 24,00 | 00 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date Prior to Date \$ | 2014 \$ - | \$ - | \$ 24,00 NO | 00 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (| Prior to Date Prior to Date \$ | 2014 \$ - | \$ - | 24,00 \$ 24,00 | 00 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request Q 2. Will this Capital Request Q | Prior to Date Prior to Date \$ | 2014 \$ - | \$ - | 24,00 \$ 24,00 NO X | 00 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date \$ | 2014 \$ - | \$ - | 24,00 \$ 24,00 NO | 00 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 | Prior to Date Prior to Date \$ | 2014 \$ - | \$ - | 24,00 \$ 24,00 NO | 00 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ PACT: generate new reverse operating Decrease operating mpact personnel? | 2014 \$ - | \$ - YES | 24,00 \$ 24,00 NO | 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date \$ PACT: generate new reverencese operating Decrease operating mpact personnel? t be paid for? 1. Borrowing/Casl | s - nue? g costs? g costs? | \$ - YES | 24,00 \$ 24,00 NO | 00 \$ - | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date \$ PACT: generate new reverencese operating Decrease operating Decrease operating The personnel? I. Borrowing/Cast C. CPA Funds | s - nue? g costs? g costs? | 2015 \$ - | 24,00 \$ 24,00 NO | If YES, please provide | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date \$ PACT: generate new reverancese operating Decrease operating The personnel? It be paid for? I. Borrowing/Cast C. CPA Funds C. | s - nue? g costs? g costs? | 2015 \$ - | 24,00 NO X X X NO NO X X X X | If YES, please provide | \$ - | | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date Prior to Date \$ PACT: generate new reverencese operating Decrease operating Decrease operating The personnel? I. Borrowing/Cast C. CPA Funds | s - nue? g costs? g costs? | 2015 \$ - | 24,0 \$ 24,00 NO | If YES, please provide | \$ - | | Comments | | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

FY2016B - Vehicle - Replace Duty Officer's Vehicle

| PROJECT SPONSOR: | | Fire Department, | Chief Vincent J. Sr | nith | | Office Phone 508-358-6910 or vsmith@wayland.ma.us | | | |
|--|---|--------------------------|--|--|------------------------------------|---|-------------------------|---|--|
| | | Sponsor (Advocate) N | | 189 | | Contact Information | | | |
| | | | | | | | | | |
| APPROVING BODY / VOTE | • | ALC: NO. | - CONTRACT C | I/A | | N/A | | | |
| | | Contact Name and En | ail Address | | | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION: | | lighter role within the | department for a period | | he duty officer's vehicle | e is relied upon daily (2 | 4 X 7), shared by the C | surrent duty officer's vehicle to a aptains and the Deputy Chief, | |
| PROJECT JUSTIFICATION: | | The duty officer's veh | icle is the most frequer | ntly used vehicle in the | Fire Department fleet. | The vehicle, an SUV, i | s shared among the du | ty officers and is used daily. | |
| PROJECT JUSTIFICATION. | | Reliability is important | t due to its constant use cer's vehicle and the co | e and emergency respo | onse role. Traditionally | , the replacement sche | dule has served the tov | wn well because the new SUV lacement, the oldest vehicle will | |
| EVALUATION CRITERIA: (A | applies to current | vear budget regu | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | А. | | NS TO SATISFY NEED | os | | | | | |
| | В. | | ROVES THE STANDA | | | | - | | |
| | C. | | AL OR REGULATORY | | | | | | |
| | D. | OPERATIONAL BUD | | | | | | | |
| | E. | PROJECT FEASIBILI | | | | | | | |
| | | THOUSEN TENOISIE | 11, (112,121,1200) | | | | | | |
| | | | | | | | | | |
| EXPENDITURE SCHEDULE: | | ANT 14-15 216: | | | | | | Binkey John | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | 2015 | | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | 2015 | 2016 55,000 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | | 55,000 | | | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 2014 | 2015 | | | 2018 | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | \$ - | \$ 55,000 \$ 55,000 | \$ - | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date \$ - | \$ - | | \$ 55,000 \$ 55,000 | | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g | Prior to Date \$ - PACT: enerate new rever | s - | \$ - | \$ 55,000 \$ 55,000 NO X | \$ - | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date \$ PACT: enerate new rever | s - | \$ - | \$ 55,000 \$ 55,000 NO X | \$ - | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g | Prior to Date \$ | s - | \$ - | \$ 55,000 \$ 55,000 NO X X | \$ - | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date \$ | s - | \$ - | \$ 55,000 \$ 55,000 NO X | \$ - | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g | Prior to Date \$ | s - | \$ - | 55,000 NO X X X | \$ If YES, please provide | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g 4. Will this Capital Request in FUNDING SOURCES: | Prior to Date \$ PACT: Penerate new reverencese operating Decrease operating Empact personnel? | s - | \$ - | 55,000 NO X X X | \$ - | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request II 2. Will this Capital Request II 4. Will this Capital Request II TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request II 2. Will this Capital Request II 3. Will this Capital Request II 4. Will this Capital Request II FUNDING SOURCES: | Prior to Date \$ PACT: enerate new reverencese operating Decrease operating mpact personnel? | s nue? costs? g costs? | YES YES | 55,000 NO X X X | \$ If YES, please provide | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>U</u> 2. Will this Capital Request <u>U</u> 3. Will this Capital Request <u>U</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date \$ PACT: PACT: Penerate new reverencese operating Decrease operating Decr | s nue? costs? g costs? | \$ - | \$ 55,000 NO | \$ If YES, please provide | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>U</u> 2. Will this Capital Request <u>U</u> 3. Will this Capital Request <u>U</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date \$ PACT: Penerate new reverencese operating Decrease operating Experimental personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds | s nue? costs? g costs? | YES YES | \$ 55,000 NO | \$ If YES, please provide | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>0</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date \$ PACT: Penerate new reverencese operating Decrease op | s nue? costs? g costs? | YES YES | \$ 55,000 NO | \$ If YES, please provide | \$ - | | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>0</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date \$ PACT: Penerate new reverencese operating Decrease operating Experimental personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds | s nue? costs? g costs? | YES YES | \$ 55,000 NO | \$ If YES, please provide | \$ - | | Comments | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Yes.

FY2017 - Vehicle - Replace Ladder Truck/Fire Engine (Combo Unit)

| | | Project Title | | | 1999 | Included in Prior 5 Yea | ar Capital Plan? (Y/N) | |
|--|--|--|---|--|--|---|---|--|
| PROJECT SPONSOR: | | Fire Department, | Chief Vincent J. Si | mith | | Office Phone | 508-358-6910 or vs | smith@wayland.ma.us |
| | | Sponsor (Advocate) I | Name | | | Contact Information | | |
| APPROVING BODY / VOTE | : | | N | J/A | | N/A | | |
| | | Contact Name and En | nail Address | | | Date and Quantum of | Vote (if required) | 30.400 |
| PROJECT DESCRIPTION: | | truck (otherwise know vehicles into one, whi continued. This proje | vn as a "quint"), with a vich represented a signi | vehicle of similar design ficant cost savings. Sin nd expected replacement | the purchase of this as served the needs of | combination unit merge the community well and | minute pumper and ladder ed the functionality of two d the concept should be Wayland Fire Department | |
| PROJECT JUSTIFICATION | : | (October 2012), we n | eed to plan for replace | ment at the average ex | | uint. In addition to repa | ir issues that are exped | n acceptable and safe condition sted to crop up more and more ment in FY 2017. |
| EVALUATION CRITERIA: (A | Applies to current | t year budget requ | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | | NS TO SATISFY NEE | DS | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | | ://- | " | |
| | C. | | SAL OR REGULATORY | | | | | |
| | D. | OPERATIONAL BUD | | THE GOTT LINE IT | | 300 | | |
| | | | | | | | | |
| | E. | PROJECT FEASIBIL | ITT, (KEADINESS) | | | | | <u>l</u> |
| EXPENDITURE SCHEDULE | | | | | | KIN BUTTON | | |
| | | | | | | | | 0 |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL \$ - | Comments |
| ELEMENT | | 2014 | 2015 | 2016 | 2017 | 2018 | | Comments |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | | 2018 | \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 1,035,000 | 2018 | \$ - \$ - \$ - \$ 1,035,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | | | | 1,035,000 | | \$ - \$ - \$ - \$ 1,035,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | 2015 | 2016 | | | \$ - \$ - \$ - \$ 1,035,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | | | 1,035,000 | | \$ - \$ - \$ - \$ 1,035,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | \$ - | \$ - | 1,035,000 | \$ - | \$ - \$ - \$ - \$ 1,035,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date \$ - PACT: | \$ - | | | 1,035,000 | \$ - | \$ - \$ - \$ - \$ 1,035,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § | Prior to Date \$ - PACT: generate new reve | \$ - | \$ - | \$ - | 1,035,000 \$ 1,035,000 If YES, please provide | \$ - | \$ - \$ - \$ - \$ 1,035,000 \$ - | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § | Prior to Date \$ PACT: generate new reve | s - | \$ - | \$ - | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air "Cla | \$ - | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § | Prior to Date \$ PACT: generate new reverence operating Decrease operating | s - | S - | \$ - | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air "Cla | \$ - details. uss A* foam system is ins | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ PACT: generate new reverence operating Decrease operating | s - | S - | S - | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air "Cla | \$ - details. uss A* foam system is ins | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) Will this Capital Request (3) Will this Capital Request (3) Will this Capital Request (4) | Prior to Date \$ PACT: generate new reverence operating Decrease operating | s - | YES X | NO X | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air "Cla Quicker extinguishment | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company o | Prior to Date \$ | s - | S - | S - | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air "Cla | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company o | Prior to Date \$ | s - nue? g costs? g costs? | YES X | NO X | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air *Cla Quicker extinguishment | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company o | Prior to Date \$ | s - nue? g costs? g costs? | YES X | NO X | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air "Cla Quicker extinguishment | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company o | \$ PACT: generate new reve increase operating Decrease operatin mpact personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds | s - nue? g costs? g costs? | YES X | NO X | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air *Cla Quicker extinguishment | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) 2. Will this Capital Request (3) 3. Will this Capital Request (4) 4. Will this Capital Request (5) 4. Will this Capital Request (5) FUNDING SOURCES: | Prior to Date \$ | s - nue? g costs? g costs? | YES X | NO X | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air *Cla Quicker extinguishment | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) 2. Will this Capital Request (3) 3. Will this Capital Request (4) 4. Will this Capital Request (5) 4. Will this Capital Request (5) FUNDING SOURCES: | \$ PACT: generate new reve increase operating Decrease operatin mpact personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds | s - nue? g costs? g costs? | YES X | NO X | 1,035,000 \$ 1,035,000 If YES, please provide If a compressed air *Cla Quicker extinguishment | \$ - details. uss A* foam system is ins means less time and lob | \$ - \$ - \$ 1,035,000 \$ - \$ 1,035,000 | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| replacement schedule for this type of fire truck. The new tire engine will be a combination of time tested dasic functionality of a fire engine, commonation equipment with our other fire engines, and new safety and functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget narrative for more information. This fire engine is expected to meet the needs of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. 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 The new tire engine will be a combination of time tested dash: thictionally of a fire engine, it will be reside at Station # 2 in Cochituate for several years where it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. Does Not Meet or Does Not Meet or Does Not Apply Criteria Fully Meets Criteria Fully Meets Criteria Fully Meets Criteria Fully Meets Criteria Fully Meets Criteria | | | | | | S - W |
|--|------------------------|---|--|--|--|--|
| PROJECT SPONSOR: Fire Department, Chief Vincent J. Smith Office Phone 508-358-6910 or vsmith@wayland.ma.us | PROJECT INFO | 2018 - Vehicle - Replace Fire Engine | | | No | |
| APPROVING BODY / VOTE: Sponsor (Advocate) Name | 1 NOOLOT IIII O. | | | | ar Capital Plan? (Y/N) | |
| APPROVING BODY / VOTE: N/A N/A Date and Quantum of Vote (# required) The point of this project is to purchase a new fire engine and replace/retire the Department's 1997 fine engine. This project is part of a normal and expected requipment with our other fire engines, and new safety and functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget narrative for more information. PROJECT JUSTIFICATION: This fire engine is expected to meet the needs of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. 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 N/A N/A N/A N/A N/A N/A N/A Date and Quantum of Vote (# required) N/A N/A N/A Date and Quantum of Vote (# required) N/A N/A Date and Quantum of Vote (# required) N/A N/A Date and Quantum of Vote (# required) N/A Please see the Wayland Fire Department expanded capital budget in the size and experiment expanded capital budget for more information. Prevaluation of time tested basic functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget in the size and experiment expanded capital budget for more information. This fire engine is expected to meet the needs of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department of the part o | PRO IECT SPONSOR: | Fire Department, Chief Vincent J. Smith | | Office Phone | 508-358-6910 or vs | mith@wayland.ma.us |
| PROJECT DESCRIPTION: The point of this project is to purchase a new fire engine and replace/retire the Department's 1997 fine engine. This project is part of a normal and expected replacement schedule for this type of fire truck. The new fire engine will be a combination of time tested basic functionality of a fire engine, commonality in the size and equipment with our other fire engines, and new safety and functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget narrative for more information. PROJECT JUSTIFICATION: This fire engine is expected to meet the needs of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. 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 Date and Quantum of Vote (if required) The point of this project is to purchase a new fire engine and replace/retire the Department's 1997 fine engine. This project is part of a normal and expected replace/retire the Department of time tested basic functionality of a fire engine. This project is part of a normal and expected replace/retire the Department expanded capital budget in the size and functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget in the size and equipment and capabilities that will be reside at Station #2 in Cochituate for Service of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station #2 in Cochituate for Service of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station #2 in Cochituate for Service of the town of Wayland for 20-25 | TROOLOT OF CROOK | | | Contact Information | | |
| PROJECT DESCRIPTION: The point of this project is to purchase a new fire engine and replace/retire the Department's 1997 fine engine. This project is part of a normal and expected replacement schedule for this type of fire truck. The new fire engine will be a combination of time tested basic functionality of a fire engine, commonality in the size and equipment with our other fire engines, and new safety and functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget narrative for more information. This fire engine is expected to meet the needs of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. 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 Does Not Meet or Does Not Apply Does Not Apply Does Not Meet or Does Not Apply Does Not Apply | APPROVING BODY / VOTE: | N/A | | N/A | | |
| replacement schedule for this type of fire truck. The new fire engine will be a combination of time tested basic functionality of a fire engine, commonality in the size and equipment with our other fire engines, and new safety and functionality available on newer trucks. Please see the Wayland Fire Department expanded capital budget narrative for more information. This fire engine is expected to meet the needs of the town of Wayland for 20-25 years. As the newest fire engine, it will be reside at Station # 2 in Cochituate for several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. 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 | , u . 1. c | Contact Name and Email Address | | Date and Quantum of | Vote (if required) | |
| several years where it will see the most use. Specifications for this new fire engine will include equipment and capabilities that will enhance Department operations and efficiency. 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 | PROJECT DESCRIPTION: | replacement schedule for this type of fire truck. The new fire engine equipment with our other fire engines, and new safety and functions | will be a combination | of time tested basic fu | nctionality of a fire engir | ie, commonality in the size and |
| 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 | PROJECT JUSTIFICATION: | several years where it will see the most use. Specifications for this | nd for 20-25 years. As new fire engine will inc | the newest fire engine clude equipment and ca | e, it will be reside at Stat apabilities that will enha | ion # 2 in Cochituate for nce Department operations and |
| 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 | | turan hudust vasurate anhi) | | | Fully Meets Criteria | |
| B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS D. OPERATIONAL BUDGET IMPACT | | | | | | |
| C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS D. OPERATIONAL BUDGET IMPACT | | | | | | |
| D. OPERATIONAL BUDGET IMPACT | | | | | | |
| | 192 | | | | | |
| | D. E. | PROJECT FEASIBILITY, (READINESS) | | | | |

| EXPENDITURE SCHEDUI | Prior to Date | 2014 | | 2015 | 2016 | | 2017 | 20 | 018 | Т | OTAL | Comments |
|----------------------|---------------|-------------|------|---|------|--------|------|--|---------|----|---------|----------|
| | THO to but | 1 | - | | | | | | | \$ | • | |
| I. PLANNING & DESIGN | | | | | | | | | | c | | |
| 2. LAND | | | | | | | | - | | 4 | | |
| 3. CONSTRUCTION | | | | | | | | | | \$ | - | |
| . EQUIPMENT | | | | | | | | | 395,000 | \$ | 395,000 | |
| 5. OTHER | | | | 11-11-11-11-11-11-11-11-11-11-11-11-11- | | | | | | \$ | | |
| TOTAL | \$ - | s | - \$ | | \$ | \$ | | \$ | 395,000 | \$ | 395,000 | |

| | YES | NO | If YES, please provide details. |
|--|-----|----|--|
| . Will this Capital Request generate new revenue? | | X | |
| 2. Will this Capital Request Increase operating costs? | X | | If a compressed air "Class A" foam system is installed, a foam supply will need to be maintained |
| Will this Capital Request <u>Decrease</u> operating costs? | X | | Quicker extinguishment means less time and lobor at scenes. |
| Will this Capital Request impact personnel? | | X | |

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



CPA Funds
 Grants or Gifts
 Other

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | | Loker Recreation | Area Design/constr | uction | | | No | |
|--|--------------------|------------------------|---|---------------------------|--|-----------------------------|----------------------------|----------------------------------|
| TROOLOT IN G. | | Project Title | <u>.</u> | | | Included in Prior 5 Yes | ar Capital Plan? (Y/N) | |
| | | | | | | 1 | | |
| PROJECT SPONSOR: | | Nancy McShea | | | | | nmcshea@wayland.ma.us | |
| | | Sponsor (Advocate) N | ame | | | Contact Information | | |
| | | | | | | | /23/12 to approve | CPA funding of |
| APPROVING BODY / VOTE | : | | Recreation (| Commission | | \$92,000 design n | | |
| | | Contact Name and Em | ail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | |
| TROSLOT BEGORIA TION. | | The Gale Report Field | l use master plan study | from 2010 indicated t | hat the town is deficien | t in 60' ball diamonds. | The Loker Recreation a | rea would be an ideal location |
| | | to house these three f | ialds which could be use | ed for little league bas | seball and softball. We | are requesting money | to do a design of the fac | tility to determine the |
| | | appropriate number of | f fields that would fit in to cuments to pursue cons | his location as well as | conducting a wetland | delineation study and a | historical artifact surve | y. This would provide us with |
| | | construction ready do | cuments to pursue cons | structing this held the l | lollowing year. | | | |
| PROJECT JUSTIFICATION: | : | | | | | | | |
| | | The Gale Report Field | Use Master Plan 2010 | has shown that the to | own of Wayland is defic | ient in their 60' diamon | d size fields based on th | neir current and anticipated use |
| | | through 2020. Comple | eting the design in FY20 | 014 will allow us to the | en move on to construc | tion in FY 2015. | | |
| | | | | | | | | |
| | | | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| EVALUATION CRITERIA: (A | Applies to current | | | | | | V - | |
| | A. | | NS TO SATISFY NEED | | | | X | |
| | В. | | ROVES THE STANDAR | | | | - ^ - | |
| | C. | | AL OR REGULATORY | REQUIREMENTS | Х | | Х | |
| | D. | OPERATIONAL BUD | | | | | x | |
| | E. | PROJECT FEASIBILI | TY, (READINESS) | | | | _ ^ | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | 92,000 | | | | | \$ 92,000 | |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | 985,000 | | | <u> </u> | \$ 985,000 \$ - | |
| 4. EQUIPMENT | | <u> </u> | | | | | s - | |
| 5. OTHER TOTAL | \$ - | \$ 92,000 | \$ 985,000 | \$ - | \$ - | \$ - | \$ 1,077,000 | |
| TOTAL | 14 | Ψ 52,000 | V 300,000 | | | | | |
| OPERATIONAL BUDGET IN | IPACT: | | | | | | | |
| | | | YES | NO | If YES, please provide | | | |
| Will this Capital Request | | | X | | The state of the s | eance demands placed o | n currnet budget | |
| Will this Capital Request Will this Capital Request | Doorgase operating | g costs? | ^ | Х | moroacca nota mamen | | | |
| Will this Capital Request Will this Capital Request | impact personnel? | ig 60313 : | X | | potential to increase no | eed for additional person | nel in DPW to maintain fie | lds. |
| | pade police intol | | or some tributant | | | | | |
| FUNDING SOURCES: | | | VEO. | NO | If YES, please provide | details | erednik Deviduoreka | |
| Hammill this Casital Dasses | t he noid for? | | YES | NU | ii 125, please provide | ucialis. | | |
| How will this Capital Reques | 1. Borrowing/Cas | h Capital | X | | | | | |
| 1 | I . Donowing/oas | Jupitui | | | | | | |

voted on 10/23/12 by CPC to cover \$92,000 in designe

potential that senior softball may help fund this project.



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | Capital Field Maintenance Project Title | | Included in Prior 5 Yea | Yes in DPW bud ar Capital Plan? (Y/N) | get | | | |
|--|---|---|-----------------------------|---|--|--|--|--|
| PROJECT SPONSOR: | Nancy McShea Sponsor (Advocate) Name | | Contact Information | nmcshea@w.uyland.ma.us | | | | |
| APPROVING BODY / VOTE: | Recreation Commission | | | | | | | |
| | Contact Name and Email Address | ntact Name and Email Address Date and Quantum of Vote (if required) | | | | | | |
| PROJECT DESCRIPTION: | The Gale Report Field use master plan study from 2010 indicated that the condition maintenance item that we could use to tackle ongoing larger maintenance concerns | | | | | | | |
| | maintenance item that we could use to tackle orgoing targer maintenance concerns backstops, replacement of broken goals, etc. that are crucial to our ability to utilize to item to Hannah Williams. We also will be looking to replace backstops at the Middle | he fields to the highest use | possible.in F12014 we will | De utilizing a portion of this in | oney to add an additional playground | | | |
| | item to Hannah Williams. We also will be looking to replace backstops at the wildule | S SCHOOL AND ADD SCALING C | | | | | | |
| PROJECT JUSTIFICATION: | The Gale Report Field Use Master Plan 2010 has indicated that many fields are def money needed to make these fixes on a yearly basis and this would allow us to accuparks and fields. This is part of an ongoing regular annual maintenance and renova | omplish many improvemen | s each year. These project | eas and larger maintenance it ts improve the safety and fund | ems. We do not possess the type of tionality of the Town of Wayland's | | | |
| | parks and lieus. This is part of an ongoing regular attribute. | | | | | | | |
| The second of th | st year hudget requests only) | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | | |
| EVALUATION CRITERIA: (Applies to curren | ALTERNATIVE MEANS TO SATISFY NEEDS | | | Х | | | | |
| A. | MAINTAINS OR IMPROVES THE STANDARD OF SERVICE | | | Х | | | | |
| В. С. | MANDATED BY LEGAL OR REGULATORY REQUIREMENTS | Х | | | | | | |
| C. D. | OPERATIONAL BUDGET IMPACT | | | X | | | | |
| | | | | | | | | |

| EXPENDITURE SCHEDUL | Prior to Date | 20 | 14 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
|---------------------|---------------|----|---------|--|------------|------------|------------|------------|--|
| PLANNING & DESIGN | | | | | | | | | |
| . LAND | | | | | | | | \$ - | |
| . CONSTRUCTION | | | | | | | | 9 - | |
| EQUIPMENT | | | | 405.000 | 125,000 | 125,000 | 125,000 | 5 - | capital improvements |
| . OTHER | | | 125,000 | the second secon | | | | | |
| TOTAL | \$ - | \$ | 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ 625,000 | |

PROJECT FEASIBILITY, (READINESS)

| PERATIONAL BUDGET IMPACT: | YES | NO | If YES, please provide details. |
|--|-----|----|---|
| Will this Capital Request generate new revenue? | | X | |
| Will this Capital Request <u>Increase</u> operating costs? | | X | |
| Will this Capital Request <u>Decrease</u> operating costs? | X | | potentially will if we can get fields up to par |
| Will this Capital Request impact personnel? | | X | |

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



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | DPW site t | urf field | design and constru | uction | | | No | | | |
|--|------------------|-------------------------|--------------------------|---------------------------|------------------------------------|--|--------------------------|--|--|--|
| PROJECT III C. | Project Title | | | | | Included in Prior 5 Yea | ar Capital Plan? (Y/N) | | | |
| | | | | | | Ř | | | | |
| PROJECT SPONSOR: | Nancy Mcs | Shea | | | | | nmcshea@wayland.ma.us | | | |
| | Sponsor (Ad | vocate) Na | ame | | | Contact Information | | | | |
| APPROVING PORY / VOTE | | | Recreation (| Commission | | | | | | |
| APPROVING BODY / VOTE: | Contact Nam | e and Em | | Sommedian | | Date and Quantum of Vote (if required) | | | | |
| | OUNTAGE THAIN | | | | | | | | | |
| PROJECT DESCRIPTION: | | | | | | | | | | |
| | The Cala Da | nad Field | Luca maetar plan study | from 2010 indicated th | nat the town is deficient | t in multi use fields. Th | e DPW site would be a | n ideal location to house an | | |
| | artifical turf f | ield with I | lights that could be use | d by soccer, football, a | nd lacrossel. We are r | equesting money to do | a design of the facility | on this location would fit in this | | |
| | location. Thi | s would p | provide us with construc | ction ready documents | to pursue constructing | this field the followng | year. | | | |
| PROJECT JUSTIFICATION: | | | | | | | | | | |
| PROJECT JUSTIFICATION. | The Colo Do | and Cipid | Lies Master Plan 2010 | has shown that the to | wn of Wayland is defic | ient in their multi-use fi | elds based on their curr | ent and anticipated use | | |
| | through 2020 | port Field). Comple | eting the design in FY1 | 5 will allow us to then r | move on to construction | n in FY 2016. | | ************************************** | | |
| | | | 3 | | | | | | | |
| | | | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| EVALUATION CRITERIA: (Applies to cu | rent year budg | et requ | ests only) | | Does Not Apply | Citteria | | | | |
| A. | | | NS TO SATISFY NEED | OS | | | X | | | |
| В. | MAINTAINS | OR IMPE | ROVES THE STANDAR | RD OF SERVICE | | | Х | | | |
| C. | MANDATED | BY LEG | AL OR REGULATORY | REQUIREMENTS | X | | | | | |
| D. | OPERATION | NAL BUD | GET IMPACT | | | | X | | | |
| E. | PROJECT F | EASIBILI | TY, (READINESS) | | | | Х | | | |
| | | | | | | | | | | |
| EXPENDITURE SCHEDULE: | 004 | | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT Prior to D | te 201 | 4 | 150,000 | | 2311 | | \$ 150,000 | | | |

| EXPENDITURE SCHEDUL | | | | 0045 | | 2046 | 2017 | 2 | 018 | | TOTAL | Comments |
|---------------------|---------------|----|---------|--------------|---------|--------------|------|-------------|-----|----|-----------|--------------|
| LEMENT | Prior to Date | 20 | 014 | 2015 | | 2016 | 2017 | | 010 | - | | 201111101110 |
| . PLANNING & DESIGN | | | 25 - 25 | energia como | 150,000 | | | | | \$ | 150,000 | |
| , LAND | | | | | | | | | | \$ | • | |
| . CONSTRUCTION | | + | | | | 1,520,000 | | | | \$ | 1,520,000 | |
| . EQUIPMENT | 1 | | | | | | | | | \$ | - | |
| | + | | | | | | | | | \$ | - | |
| OTHER OTAL | - | - | | 2 | 150,000 | \$ 1,520,000 | \$ | - \$ | | \$ | 1,670,000 | |

| PERATIONAL BUDGET IMPACT: | YES | NO | If YES, please provide details. |
|--|-----|----|--|
| . Will this Capital Request generate new revenue? | X | | potential for additional user fees |
| . Will this Capital Request <u>Increase</u> operating costs? | X | | increased field maintneance demands placed on currnet budget |
| . Will this Capital Request <u>Decrease</u> operating costs? | | X | |
| Will this Capital Request impact personnel? | X | | potential to increase need for additional personnel in DPW to maintain fields. |

| UNDING SOURCES: | | | |
|--|-----|----|--|
| | YES | NO | If YES, please provide details. |
| How will this Capital Request be paid for? | | | |
| 1. Borrowing/Cash Capital | X | | construction of the turf field would need to be paid through taxes |
| 2. CPA Funds | X | | site work and lighting could be paid for through the CPC funds |
| 3. Grants or Gifts | | X | |
| 4. Other | | X | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

nmcshea@wayland.ma.us

Greenways Municipal site field design

| PROJECT SPONSOR: | | Nancy McShea | | | | | nmcshea@wayland.ma.us | |
|---|---|--|--------------------------|--|---|---------------------------------------|--|---|
| | | Sponsor (Advocate) N. | ame | | | Contact Information | | |
| | | | | | | | | |
| APPROVING BODY / VOTE | : | | Recreation (| Commission | | | | |
| | | Contact Name and Em | ail Address | | | Date and Quantum of \ | Vote (if required) | |
| PRO JEST DESCRIPTION. | | Γ | | 100 100 100 100 100 | | | | |
| PROJECT DESCRIPTION: | | The Cale Penert Field | Luco maeter plan study | from 2010 indicated t | hat the town is deficient | in 90' ball diamonds ar | nd multi-use fields. Th | e Greenways municipal site |
| | | I dille an I de a | I leastien to house thee | o hun finlde which cou | ld be used for baseball | lacrosse and soccer. | we are requesting mor | ney to go a design of the facility |
| | | to determine the appro- | poriate number of fields | that would fit in this lo | cation as well as condu | cting a wetland delinea | ation study. This would | provide us with construction |
| | | ready documents to p | ursue constructing this | field the following year | | | | |
| PROJECT JUSTIFICATION | • | LA MAN MAN MONTH | | | | ant in their OO' diamone | d size fields and mulit-u | ise fields based on their current |
| PROSECT GOOTH TOATTON | • | The Gale Report Field | Use Master Plan 2010 |) has shown that the to | wn of wayland is delicit 7 will allow us to then n | nove on to construction | n in FY 2018. This will | ise fields based on their current complete the final phase in |
| | | providing for current a | nd anticipated field usa | age through 2020 and v | will complete the recomm | mendations of the 2010 | Gale study. | |
| | | providing for current | | | | | | |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | |
| EVALUATION CRITERIA: (A | Applies to current | t vear budget requ | ests only) | | Does Not Apply | Criteria | | |
| LVALOATION OTHER LAW IN P | Α. | | NS TO SATISFY NEED | OS | | | X | |
| | В. | MAINTAINS OR IMPE | ROVES THE STANDAL | RD OF SERVICE | | | Х | |
| | C. | | AL OR REGULATORY | | X | | | |
| | D. | OPERATIONAL BUD | | | | | Х | |
| | E. | PROJECT FEASIBILI | | | | | X | |
| | E. | LIVOREDLL | i i, (ILADINEOU) | | | | AND THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER. | |
| | | PROJECT PERCIBIE | TT, (NEADINEOU) | | | | | |
| EXPENDITURE SCHEDULE | 3) 3) | | | 2046 | 2047 | 2018 | TOTAL | Comments |
| ELEMENT | | 2014 | 2015 | 2016 | 2017 | 2018 1.486.057 | TOTAL \$ 1,636,057 | Comments |
| ELEMENT 1. PLANNING & DESIGN | 3) 3) | | | 2016 | 2017 150,000 | | | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | 3) 3) | | | 2016 | | | \$ 1,636,057 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | 3) 3) | | | 2016 | | | \$ 1,636,057 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | 3) 3) | | | 2016 | | 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | 3) 3) | | | 2016 | | 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 2014 | 2015 | | 150,000 | 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 2014 | 2015 | \$ - | 150,000 | 1,486,057 \$ 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date Prior to Date \$ - | \$ - | 2015 | | 150,000 | 1,486,057 \$ 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date Prior to Date \$ | \$ - | 2015 | \$ - | 150,000 | 1,486,057 \$ 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date Prior to Date \$ - MPACT: generate new reverse increase operation | \$ - | 2015 | \$ - | 150,000 | 1,486,057 \$ 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date Prior to Date \$ MPACT: generate new reversional period operation Decrease operation Decrease operation | \$ enue? g costs? ng costs? | 2015 | NO X X | 150,000 | 1,486,057 \$ 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date Prior to Date \$ MPACT: generate new reversional period operation Decrease operation Decrease operation | \$ enue? g costs? ng costs? | 2015 | NO X X X X X X X X X | 150,000 | 1,486,057 \$ 1,486,057 | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date Prior to Date \$ MPACT: generate new reversional period operation Decrease operation Decrease operation | \$ enue? g costs? ng costs? | 2015 \$ - | NO X X X X X X X X X | 150,000 | 1,486,057 \$ 1,486,057 details. | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date S MPACT: generate new reverance operating the personnel? | \$ enue? g costs? ng costs? | 2015 | NO X X X X X | \$ 150,000 | 1,486,057 \$ 1,486,057 details. | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date Prior to Date \$ MPACT: generate new reverse operating the personnel? personnel? | \$ - enue? g costs? ng costs? | 2015 \$ - | NO X X X X X | \$ 150,000 | 1,486,057 \$ 1,486,057 details. | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date Prior to Date \$ MPACT: generate new reverance operation Decrease operation impact personnel? st be paid for? 1. Borrowing/Cas | \$ - enue? g costs? ng costs? | 2015 \$ - | NO X X X X X | \$ 150,000 | 1,486,057 \$ 1,486,057 details. | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date Prior to Date \$ MPACT: generate new reverse operating the personnel? personnel? | \$ - enue? g costs? eng costs? esh Capital | 2015 \$ - YES X | NO X X X X X | \$ 150,000 If YES, please provide | 1,486,057 \$ 1,486,057 details. | \$ 1,636,057 \$ - \$ - \$ - \$ - | Comments |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Yes

Claypit Hill - Windows/Door Replacement

| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
|---|----------------------|----------------------|--------------------------|-------------------------|------------------------------------|-----------------------------|---------------------------|------------|
| PROJECT SPONSOR: | | School Committ | tee/Facilities Depart | tment | | John Moynihan | | - |
| | | Sponsor (Advocate, |) Name | | | Contact Information | | |
| APPROVING BODY / VO | TE: | School Committ | ee | | 7404 | | | 10/3/2012 |
| | | Contact Name and I | Email Address | | **** | Date and Quantum o | f Vote (if required) | |
| PROJECT DESCRIPTION | N: | Replacement of all | single glazed windows v | with new energy-efficie | nt low "E" windows. R | eplace all exterior door | rs with new energy effici | ent doors |
| DDO IEST ILISTICATIO | S.I. | | | | | opiaco an extenor acon | 3 Will new energy enion | ent doors. |
| PROJECT JUSTIFICATION | JN: | Improves building, o | occupant comfort, and lo | owers energy costs. | | | | |
| EVALUATION CRITERIA | : (Applies to curre | nt year budget red | quests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | | ANS TO SATISFY NEE | | | | | |
| | В. | | PROVES THE STANDA | | | | x | |
| | C. | | GAL OR REGULATOR | Y REQUIREMENTS | | | | |
| | D. E. | OPERATIONAL BUI | | | | х | | |
| | Ε. | PROJECT FEASIBI | LITY, (READINESS) | | | х | | |
| EXPENDITURE SCHEDU | LE: | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | 60,038 | | | | \$ 80,000 | |
| 2. LAND 3. CONSTRUCTION | | 1 | | 000 000 | | | \$ - | |
| 4. EQUIPMENT | - | - | - | 820.000 | | | \$ 820,000 | |
| 5. OTHER | | | | | - | | \$ - | |
| TOTAL | \$ - | \$ - | \$ 80,000 | \$ 820,000 | \$ - | \$ - | \$ 900,000 | |
| | | | | | | | Ψ 900,000 | |
| OPERATIONAL BUDGET | IMPACT: | | | | | | | |
| Will this Capital Reques | t gangrata now rove | 201102 | YES | NO | If YES, please provide | details. | | 74 |
| Will this Capital Reques Will this Capital Reques | t Increase operation | a costs? | - | | | | | |
| Will this Capital Reques | t Decrease operation | na costs? | X | | Lower energy cost | | | |
| Will this Capital Reques | t impact personnel? |) | | | Lower bilety cost | | | |
| | | | | | | | | |
| FUNDING SOURCES: | | | VE0. | | | | | |
| How will this Capital Reque | et he naid for? | | YES | NO | If YES, please provide | details. | | |
| Tion will this Capital Neque | 1. Borrowing/Casl | h Canital | x | | | | | |
| | 2. CPA Funds | - Jupitui | ^ | | | | | |
| | 3. Grants or Gifts | | | | | | | |
| | 4. Other | | | | | | | |
| | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| - | _ | ^ | - | ^7 | · IN | ^ | ٠. |
|---|---|---|---|----|------|-------|----|
| | | | | | | | |
| | | | | | | | |

Claypit Hill Floor Tile

YES

Project Title

Included in Prior 5 Year Capital Plan? (Y/N)

PROJECT SPONSOR:

School Committee/Facilities Department

Sponsor (Advocate) Name

John Moynihan

Contact Information

APPROVING BODY / VOTE:

School Committee 10/22/2012

Contact Name and Email Address Date and Quantum of Vote (if required)

PROJECT DESCRIPTION:

The current request is a multiple-year, multiple-school request and would replace roughly 12,000 SF of ACM floor tile with vinyl-containing floor tile (VCT). This would equate to 12 classrooms. The project envisioned would replace a combination of classrooms and corridor tile.

PROJECT JUSTIFICATION:

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

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

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

| Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|------------------------------------|-----------------------------|----------------------|
| | | X |
| | | Х |
| | Х | |
| X | | |
| | | X |

| ELEMENT | Prior t | o Date | 2014 | | 2015 | | 2016 | | 2017 | | 2018 | | TOTAL | Comments |
|----------------------|---------|--------|-----------|----|------------------|----------|------|----|------|----|------|----|--------|-----------|
| 1. PLANNING & DESIGN | | | | | 30 V 4 PK (A.S.) | | | | | | | \$ | . | Committee |
| 2. LAND | | | | | | | | _ | | 1 | | 5 | | **** |
| 3. CONSTRUCTION | | 90.000 | 50,00 | 0 | | | | | | _ | | 4 | 50,000 | |
| 1. EQUIPMENT | | | | | | 1 | | - | | - | | 10 | 30,000 | |
| 5. OTHER | | | | 1 | | — | | +- | | 1- | | 6 | | |
| TOTAL | \$ | 90,000 | \$ 50,000 | 18 | | \$ | | \$ | | 10 | | 0 | 50,000 | |

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

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



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | Claypit Hill Classroom Furniture | yes |
|------------------------|--|---|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | School Committee/Facilities Department | John Moynihan |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | School Committee | 10/22/2012 |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | | |
| | This is the second year request of a multiple-year, multiple-school program to replace cla 6 classrooms with new student and teacher desks/chairs book shelves or files. | ssroom furniture throughout the school. The requested amount would outfit |
| ROJECT JUSTIFICATION: | | |
| | Current furniture is 20-25 years old. Classroom furniture has a useful life of 15-20 years. Tergonomically correct and appropriate for current use. It will help improve the classroom | The replacement furniture will be similar to the existing furniture but more environment. |

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

A. ALTERNATIVE MEANS TO SATISFY NEEDS

B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE

c. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS

D. OPERATIONAL BUDGET IMPACT

E. PROJECT FEASIBILITY, (READINESS)

| Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|------------------------------------|-----------------------------|----------------------|
| | Х | |
| | | X |
| Х | | |
| Х | | |
| | | Х |

| EXPENDITURE SCHEDU | LE | | | | | | | | | |
|----------------------|-------------|------------|--------|-----------|-----------|-----------|-------------|------|---------|----------|
| ELEMENT | Prior to Da | te | 2014 | 2015 | 2016 | 2017 | 2018 | | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | | 18 | TOTAL | Comments |
| 2. LAND | | | | | | | | 10 | | |
| 3. CONSTRUCTION | | | | | | | | | | |
| 4. EQUIPMENT | | 30,000 | 30,000 | 35,000 | 35,000 | 25,000 | | - 0 | 405.000 | |
| 5. OTHER | | | | 50,555 | 30,000 | 25,000 | | - 13 | 125,000 | |
| | | | | _ | | | | \$ | | |
| TOTAL | \$ 3 | 0,000 \$ | 30,000 | \$ 35,000 | \$ 35,000 | \$ 25,000 | | \$ | 125,000 | |

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

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



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | Happy Hollow Classroom Furniture Replacement | YES |
|------------------------|--|--|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | School Committee/Facilities Department | John Moynihan |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | School Committee | 10/22/2012 |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |

PROJECT DESCRIPTION:

This is the second year request of a multiple-year, multiple-school program to replace classroom furniture throughout the school. The requested amount would outfit 6 classrooms with new student and teacher desks/chairs book shelves or files.

PROJECT JUSTIFICATION:

Current furniture is 20-25 years old. Classroom furniture has a useful life of 15-20 years. The replacement furniture will be similar to the existing furniture but more ergonomically correct and appropriate for current use. It will help improve the classroom environment.

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

ALTERNATIVE MEANS TO SATISFY NEEDS

MAINTAINS OR IMPROVES THE STANDARD OF SERVICE

C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS

D.

OPERATIONAL BUDGET IMPACT PROJECT FEASIBILITY, (READINESS)

| Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria |
|------------------------------------|-----------------------------|----------------------|
| | Х | |
| | | Х |
| X | | |
| X | | |
| | | X |

| EXPENDITURE SCHEDU | ILE: | | | | | | | 414 | | |
|----------------------|-----------------|--------|-----------|-----------|-----------|-----------|--|-------|---------|----------|
| ELEMENT | Prior to I | Date | 2014 | 2015 | 2016 | 2017 | 2018 | | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | | \$ | | Comments |
| 2. LAND | | | | | | | | S | | |
| 3. CONSTRUCTION | | | | | | | | \$ | | |
| I. EQUIPMENT | - on the second | 30,000 | 30,000 | 35,000 | 35,000 | 25,000 | | \$ | 125,000 | |
| 5. OTHER | | | | | | | | \$ | 123,000 | |
| TOTAL | \$ | 30,000 | \$ 30,000 | \$ 35,000 | \$ 35,000 | \$ 25,000 | s | - \$ | 125,000 | |

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

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



Happy Hollow Paving

Project Title

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

Yes

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
|--|---|--|--------------------------|---------------------------------------|------------------|------------------------|-----------------------------------|----------------|
| PROJECT SPONSOR: | | School Committe | ee/Facilities Depar | tment | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | V |
| APPROVING BODY / VOT | E: | | School | Committee | | 10/3/2012 | | *** |
| | | Contact Name and E | mail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | Add additional parking | ng on the east side of t | he building. | | | | |
| PROJECT JUSTIFICATION | l: | | | | | | | |
| | | | | | | | | |
| | | Parking lots do not h | ave sufficient space. | | | | | |
| | | | | | Does Not Meet or | Partially Meets | | * |
| EVALUATION CRITERIA: (| Applies to curren | t year budget req | uests only) | | Does Not Apply | Criteria | Fully Meets Criteria | |
| | Α. | Services and a August Services of a comment second service | NS TO SATISFY NEE | EDS | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | ARD OF SERVICE | | | | |
| | c. | MANDATED BY LEG | SAL OR REGULATOR | Y REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | O Ar Ar Ar | | STORY OF SURES |
| EXPENDITURE SCHEDULE | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL S | Comments |
| ELEMENT | | 2014 | 2015 | 2016 | 2017 | 2018 | | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | 2015 | | 2017 | 2018 | \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | | 50,000 | | | \$ - \$ - \$ 50,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | 2015 | | | 2018 | \$ - \$ 50,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | | 50,000 | | | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date | \$ - | | \$ 50,000 S 50,000 | | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (| Prior to Date \$ - IPACT: generate new reve | \$ - | \$ - | \$ 50,000 NO X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (4. Will this Ca | Prior to Date \$ | s - nue? | \$ - | \$ 50,000 S 50,000 NO X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (4. Will this Ca | Prior to Date \$ | s - nue? | \$ - | \$ 50,000 S 50,000 NO X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (4. Will this Ca | Prior to Date \$ | s - nue? | \$ - | \$ 50,000 S 50,000 NO X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (4. Will this Ca | Prior to Date \$ | s - nue? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ IPACT: generate new reve Increase operating Decrease operating mpact personnel? | s - nue? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date \$ IPACT: generate new reverse operating Operase operating Operation of the personnel? | nue? g costs? g costs? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date | nue? g costs? g costs? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date Prior | nue? g costs? g costs? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date Prior | nue? g costs? g costs? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the control o | Prior to Date Prior | nue? g costs? g costs? | \$ - | \$ 50,000 NO X X X | \$ - | \$ - | \$ - \$ 50,000 \$ - \$ - | Comments |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Happy Hollow Ba | athroom Renovation | ons | 312000 | No | | |
|---|--------------------|---|--|--|---|---|---------------------------|---|
| ¹ ·x | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | School Committee | e/ Facilities Depa | rtment | | John Moynihan | | |
| THOUSEN OF CHOOK | | Sponsor (Advocate) | | itmon | | Contact Information | | |
| | - | 2 | | | ***** | T | | |
| APPROVING BODY / VOT | E: | School Committee | | | | 10/22/2012 | | |
| | | Contact Name and Er | maii Address | | | Date and Quantum of | f Vote (if required) | |
| PROJECT DESCRIPTION: | 38 | | | | | | | |
| | | hand washing sinks | s the renovation of the and upgrading partition | ns between the fixtures | oms at Happy Hollow, w (e.g. toilets). | hich would include ren | noving the "gang handw | rashing stations", installing new |
| PROJECT JUSTIFICATION | V: | | | | | | | |
| | | 11.5 75 | | | | | | |
| | | Stanitary Code, sinks building were reactive located across the ro- | must be in the same ated. They soon beca om from the handwas | rooms as the bathroom me a safety concern w | n fixtures (e.g. toilets). I hen water dripped to the ety concern has been ra | Therefore, the sinks loo floors as students trie | ated in the middle of the | learned that per the State e bathrooms and original to the d paper towel dispensers, as Director. In addition, the |
| EVALUATION CRITERIA: (| Applies to curren | nt vear budget regi | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | Α. | ALTERNATIVE MEA | 5.5 | EDS | | X | | |
| | В. | MAINTAINS OR IMPI | ROVES THE STANDA | ARD OF SERVICE | | | × | |
| | C. | MANDATED BY LEG | AL OR REGULATOR | Y REQUIREMENTS | | | X | |
| | D. | OPERATIONAL BUD | | | | x | <u> </u> | |
| | E. | PROJECT FEASIBILI | | | | | х | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2049 | TOTAL | |
| 1. PLANNING & DESIGN | THOI to Bate | 2014 | 2013 | 2010 | 2017 | 2018 | S - | Comments |
| 2. LAND | | | | 1 | | | \$ - | |
| 3. CONSTRUCTION | | 25,000 | | | | | | |
| 4. EQUIPMENT | | 20,000 | | 1 | | | | |
| 5. OTHER | | | | | | | \$ - | |
| Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 | |
| OPERATIONAL BUDGET IM | MPACT: | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | | |
| Will this Capital Request g | generate new reve | nue? | | | | | | |
| 2. Will this Capital Request ! | Increase operating | g costs? | | | | | | |
| 3. Will this Capital Request L | Decrease operating | ng costs? | | | | | | |
| Will this Capital Request in | mpact personnel? | | | | | | | |
| FUNDING SOURCES: | | | | | | | | |
| . 5.15.1.0 50 51 626. | | | YES | NO | If YES, please provide of | dataile | | STREET, |
| How will this Capital Request | t be paid for? | | | | piodos piovida (| evulla. | | |
| | Borrowing/Cash | Capital | x | | | | | |
| 1 | 2. CPA Funds | p. (14.1 | | | | | | |
| | Grants or Gifts | | | | | | | |
| | 4. Other | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | Happy Hollow Nurse's Office | No |
|------------------------|--------------------------------|--|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | School Committee/ Facilities | John Moynihan |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | School Committee | 10/22/2012 |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | | |

PROJECT JUSTIFICATION:

set in late February 2012. The project would collapse 2 classrooms by approximately 150 SF, renovating the existing office area and classrooms, to create a 300 SF Nurse's office. The project cost is based on an estimate provided by TBA Architects in June 2012. For more information about the proposed project, go to this link for the TBA Architects reports: http://wayland.sharpschool.net/administration/superintendent/elementary_building_use_task_force/

This issue was raised as a concern in the Space Utilization Report by TBA Architects, which was received by the School Committee after the FY13 Capital Budget was

The current nurse space is part of the existing main office and is only separated by a movable partition. It is inadequate in terms of size and lacks privacy for discussions with students and/or parents about related medical issues. Compliance with HIPAA laws and spread of illnesses are also possible concerns. This change should be made regardless of the configuration of the school. As quoted in the TBA Architects' Report: "The medical suite is wholly inadequate to the number of students. Space allocated is but 39% of standard with no separate examination/resting room or separate toilet room. The space is shared with the Main Office and is separated by open office dividers." For more information, go to this link for the TBA Architect Reports:

http://wayland.sharpschool.net/administration/superintendent/elementary_building_use_task_force/

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

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

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

| EXPENDITURE SCHEDU | LE: | | | | | Carlo Control Con | | |
|----------------------|---------------|-----------|------|------|------|-------------------|---------------|----------|
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$. | Comments |
| 2. LAND | | | | | | | \$ | |
| 3. CONSTRUCTION | | 85,000 | | | | | \$ 85,000 | |
| 4. EQUIPMENT | | | | | | + | g 05,000 | |
| 5. OTHER | | | | | | | | |
| TOTAL | \$ - | \$ 85,000 | \$ - | 9 | e | - | \$ - | |
| 101712 | | \$ 00,000 | - | Ψ - | - | 1.5 | - \$ 85,000 | |

| OPERATIONAL BUDGET IMPACT: | | | |
|---|-----|----|--|
| | YES | NO | If YES, please provide details. |
| Will this Capital Request generate new revenue? | | х | |
| 2. Will this Capital Request Increase operating costs? | | × | |
| 3. Will this Capital Request <u>Decrease</u> operating costs? | | × | |
| 4. Will this Capital Request impact personnel? | x | | Provide an office work area and exam area for the school nurse |

| | 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 | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Loker Elementar | y Floor Tile Replac | ement | | YES | | |
|------------------------------|--------------------|----------------------|---------------------------|------------------------|---|--|---------------------------------------|---------------------|
| | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | School Committe | ee/Facilities Dept. | | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | ALM TOWNED NO. | | Contact Information | | |
| APPROVING BODY / VOT | E: | | School C | Committee | | 10/3/2012 | | |
| | | Contact Name and E | mail Address | | Date and Quantum of | Vote (if required) | | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | Replace worn/dama | ged flooring and carpeti | ng | | | | |
| PROJECT JUSTIFICATION | l: | | | | | | | |
| | | Removes notential a | xposure to ACMs and u | ingrados and ovtondo t | Boor ourfood | | | |
| | | rtemoves potential e | Aposure to Activis and to | pyrades and exterios i | noor surfaces. | | | |
| EVALUATION CRITERIA: (| Annlies to currer | nt vear hudget reg | wests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| LVALUATION OTHERIA. | A. | 0.00 | INS TO SATISFY NEEL | ns | | | | |
| | В. | | PROVES THE STANDA | | | | | |
| | C. | | GAL OR REGULATORY | | | | | |
| ¥ | D. | OPERATIONAL BUIL | | REQUIREMENTS | | | | |
| | Б. Е. | | | | | | | |
| | E. | PROJECT FEASIBIL | ITT, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | 50.000 | 50 000 | 55,000 | 55,000 | \$ 210,000 | |
| 4. EQUIPMENT | | | | | | | \$ - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | - | \$ 50,000 | \$ 50,000 | \$ 55,000 | \$ 55,000 | \$ 210,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | PROPERTY OF | | | | |
| | | | YES | NO | If YES, please provide | details. | | Established Sol |
| 1. Will this Capital Request | generate new reve | enue? | | Х | | | | 7 |
| 2. Will this Capital Request | | | | Х | | | | |
| 3. Will this Capital Request | Decrease operatir | ng costs? | | Х | | | | |
| 4. Will this Capital Request | impact personnel? | | | Х | | 1932 | | |
| FUNDING SOURCES: | | | | | | 800 A 10 To 22 A 10 To | | |
| I UNDING SOURCES. | | | YES | NO | If YES, please provide of | detaile | | STATE OF THE PARTY. |
| How will this Capital Reques | t be paid for? | | 1.20 | | ii 120, piedoc piovide (| Jetung. | | |
| | 1. Borrowing/Cast | n Capital | х | | | | | |
| | 2. CPA Funds | | | | | | · · · · · · · · · · · · · · · · · · · | |
| | 3. Grants or Gifts | | | | *************************************** | | | |
| | 4. Other | | | | | | | |
| | | | | | | | | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

YES

Included in Prior 5 Year Capital Plan? (Y/N)

Loker Elementary Roof Replacement

| | | | | | **** | | | | |
|--|---|--|----------------------------|-------------------------|--|-----------------------------------|---|----------|--|
| PROJECT SPONSOR: | | School Committe | e/Facilities Dept. | | | John Moynihan | | | |
| | | Sponsor (Advocate) I | Name | | | Contact Information | | | |
| | | | | | | Г | | | |
| APPROVING BODY / VOTE | : | | School | Committee | | 10/3/2012 | | | |
| | | Contact Name and En | nail Address | | Date and Quantum of Vote (if required) | | | | |
| PROJECT DESCRIPTION: | | | | | **** *** | | | | |
| | | | | | | | | | |
| | | 1 | | | | | | | |
| | | Remove existing realing system and install new realing system and flashing | | | | | | | |
| | | Remove existing roofing system and install new roofing system and flashing | | | | | | | |
| PROJECT JUSTIFICATION | : | | | | | | | | |
| | | | | z | N 12 12 12 12 12 12 12 12 12 12 12 12 12 | | | | |
| | | Will prevent water inf | iltration into the buildir | ng, lower energy costs, | and extend the useful li | fe of the building. | | | |
| | | | | | Does Not Meet or | Partially Meets | | | |
| EVALUATION CRITERIA: (| Annlies to curren | t vear hudget reg | uests only) | | Does Not Apply | Criteria | Fully Meets Criteria | | |
| LUNEON HOR OTHER LAND. | A. | | NS TO SATISFY NEE | ns. | | | | | |
| | В. | | ROVES THE STAND | | | | | | |
| | C. | | AL OR REGULATOR | | | | | | |
| | D. | OPERATIONAL BUD | | THE GOILE MENTO | | | | | |
| | E. | PROJECT FEASIBIL | | | | | | | |
| | | 1 HOULD ! I ENDIBLE | 171, (112,15111200) | | | | | | |
| | | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| EXPENDITURE SCHEDULE ELEMENT | Prior to Date | 2013 | 2014 | 2015 | 2016 | 2017 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN | | 2013 | 2014 | 2015 | 2016 81,000 | 2017 | \$ 81,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2013 | 2014 | 2015 | | | \$ 81,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2013 | 2014 | 2015 | | 2017 729.000 | \$ 81,000 \$ - \$ 729,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2013 | 2014 | 2015 | | | \$ 81,000 \$ - \$ 729,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | | | 81,000 | 729.000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 2014 | | | 729.000 | \$ 81,000 \$ - \$ 729,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | \$ - | \$ - | \$ 81,000 | 729.000 \$ 729,000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date \$ - | \$ - | | \$ - | 81,000 | 729.000 \$ 729,000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 9 | Prior to Date \$ - IPACT: generate new reve | s - | \$ - | S - | \$ 81,000 | 729.000 \$ 729,000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date \$ - IPACT: generate new reve | nue? | S - | \$ - | \$ 81,000 \$ 81,000 | 729.000 \$ 729,000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (3. Will this Capital Request (4. Will this Ca | Prior to Date \$ | nue? | \$ - | S - | \$ 81,000 | 729.000 \$ 729,000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? | S - | NO X | \$ 81,000 \$ 81,000 | 729.000 \$ 729,000 | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (3. Will this Capital Request (4. Will this Ca | Prior to Date \$ | nue? | YES X | NO X X | \$ 81,000 If YES, please provide of Lower utility costs | 729,000 \$ 729,000 details. | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? | S - | NO X | \$ 81,000 \$ 81,000 | 729,000 \$ 729,000 details. | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | YES X | NO X X | \$ 81,000 If YES, please provide of Lower utility costs | 729,000 \$ 729,000 details. | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company o | Prior to Date \$ | nue? g costs? g costs? | YES X | NO X X | \$ 81,000 If YES, please provide of Lower utility costs | 729,000 \$ 729,000 details. | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the capital Reque | Prior to Date \$ | nue? g costs? g costs? | YES X | NO X X | \$ 81,000 If YES, please provide of Lower utility costs | 729,000 \$ 729,000 details. | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control o | Prior to Date \$ | nue? g costs? g costs? | YES X | NO X X | \$ 81,000 If YES, please provide of Lower utility costs | 729,000 \$ 729,000 details. | \$ 81,000 \$ - \$ 729,000 \$ - \$ - | Comments | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

Loker Door and Window Replacement

| PROJECT SPONSOR: | | School Departme | ent/Facilities Dept. | | | John Moynihan | | | |
|--|--|--|------------------------|------------------------|--|--------------------------|---|----------|--|
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOT | E: | | School | Committee | | Revised 10/04/2012 | | | |
| | | Contact Name and E | | | | | | | |
| PROJECT DESCRIPTION: | | | 1,000,000,000 | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | Replacement of all single glazed windows with energy efficient low E Windows. Replacement of all exterior doors with new energy efficient doors and hardware | | | | | | | |
| PROJECT JUSTIFICATION | l: | | | 10 | | | | | |
| | | | | | | | | | |
| | | Improves building en | nvelope and occupant o | comfort. Lowers energy | costs | | | | |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | | |
| EVALUATION CRITERIA: (| 1 5 5 5 | | * ** | | Does Not Apply | Criteria | , | | |
| | Α. | | ANS TO SATISFY NEE | | | | | | |
| | В. | | PROVES THE STANDA | | | | х | | |
| | C. | | GAL OR REGULATOR | Y REQUIREMENTS | | | | | |
| | D. | OPERATIONAL BUD | | | | Х | | | |
| | E. | PROJECT FEASIBIL | LITY, (READINESS) | | | Х | | | |
| | | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| EXPENDITURE SCHEDULE ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| | | 2014 | 2015 | 2016 | 2017 80,000 | 2018 | TOTAL \$ 80,000 | Comments | |
| ELEMENT | | 2014 | 2015 | 2016 | | 2018 | | Comments | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | | 2018 820,000 | \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | | | \$ 80,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | 2015 | 2016 | | | \$ 80,000 \$ - \$ 820,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | 2015 | 2016 | | 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 2014 | | | 80,000 | 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 2014 | | | 80,000 | \$ 820,000 \$ 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | \$ - | \$ - | \$ 80,000 | \$ 820,000 \$ 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date \$ - IPACT: generate new reve | nue? | \$ - | \$ - | \$ 80,000 | \$ 820,000 \$ 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request | Prior to Date \$ - APACT: generate new reveilncrease operating | nue? | \$ - | \$ - | \$ 80,000 | \$ 820,000 \$ 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date \$ - APACT: generate new reveilncrease operating Decrease operating | nue? | \$ - | \$ - | \$ 80,000 \$ 80,000 If YES, please provide | \$ 820,000 \$ 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date \$ - APACT: generate new reveilncrease operating Decrease operating | nue? | \$ - | \$ - | \$ 80,000 \$ 80,000 If YES, please provide | \$ 820,000 \$ 820,000 | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ IPACT: generate new reverse operating Decrease operating Decrease operating Decrease operating Decrease operating | nue? | \$ - | \$ - | \$ 80,000 \$ 80,000 If YES, please provide | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET III 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | nue? costs? g costs? | \$ - | \$ - | \$ 80,000 | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | nue? costs? g costs? | \$ - | \$ - | \$ 80,000 | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | nue? costs? g costs? | \$ - YES X | \$ - | \$ 80,000 | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | nue? costs? g costs? | \$ - YES X | \$ - | \$ 80,000 | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | nue? costs? g costs? | \$ - YES X | \$ - | \$ 80,000 | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | nue? costs? g costs? | \$ - YES X | \$ - | \$ 80,000 | \$ 820,000 details. | \$ 80,000 \$ - \$ 820,000 \$ - \$ - | Comments | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

Middle School A/C Improvements

| PROJECT SPONSOR: | | School Committe | | | | John Moynihan | | | |
|--|---|----------------------------|----------------------------|------------------------|--|-----------------------------|-----------------------------------|----------|--|
| | | Sponsor (Advocate) I | Name | | 22 | Contact Information | | | |
| APPROVING BODY / VOTE | : : | | School C | Committee | | 10/4/2012 | | | |
| | | Contact Name and En | nail Address | | Date and Quantum of Vote (if required) | | | | |
| PROJECT DESCRIPTION: | | | | | · · · · · · · · · · · · · · · · · · · | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | Replace individual A/ | C rooftop units | | | | | | |
| PROJECT JUSTIFICATION | : | | | | | | | | |
| | | | 27 70 2 10 | 27.2 | 12 - 525 | 4.0 | | | |
| | | Units are 12-plus yea | rs old. New units will p | provide lower energy o | onsumption and increas | se comfort level. | | | |
| EVALUATION CRITERIA: (A | Applies to current | t year budget req | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | Α. | ALTERNATIVE MEA | NS TO SATISFY NEED | DS | | X | | | |
| | В. | MAINTAINS OR IMPI | ROVES THE STANDA | RD OF SERVICE | | X | | | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | X | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | Х | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | X | | |
| | | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | | 2016 | 2017 | 2018 | \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | 2015 70,000 | 2016 | 2017 | 2018 | \$ - \$ - \$ 70,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | | 2016 | 2017 | 2018 | \$ - \$ - \$ 70,000 \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | | | | 2018 | \$ - \$ - \$ 70,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 70,000 | | | | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 70,000 | | | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (| Prior to Date \$ - IPACT: generate new reve | \$ - | 70,000 \$ 70,000 | \$ - | \$ - | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § | Prior to Date \$ | s - nue? | 70,000 \$ 70,000 | \$ - | \$ - | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) Will this Capital Request (3) 3. Will this Capital Request (4) | Prior to Date \$ | s - nue? | 70,000 \$ 70,000 | \$ | \$ - | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request (2) Will this Capital Request (3) 3. Will this Capital Request (4) | Prior to Date \$ | s - nue? | 70,000 \$ 70,000 YES | \$ | \$ - | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 1 4. Will this Capital Request 1 | Prior to Date \$ | s - nue? | 70,000 \$ 70,000 YES | \$ NO | If YES, please provide of | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the company o | Prior to Date \$ | s - nue? | 70,000 \$ 70,000 YES | \$ | \$ - | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the second se | Prior to Date \$ | s - nue? g costs? g costs? | 70,000 \$ 70,000 YES X | \$ NO | If YES, please provide of | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the second se | Prior to Date \$ | s - nue? g costs? g costs? | 70,000 \$ 70,000 YES | \$ NO | If YES, please provide of | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the second se | Prior to Date \$ | s - nue? g costs? g costs? | 70,000 \$ 70,000 YES X | \$ NO | If YES, please provide of | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the second se | Prior to Date \$ | s - nue? g costs? g costs? | 70,000 \$ 70,000 YES X | \$ NO | If YES, please provide of | \$ - | \$ - \$ 70,000 \$ - \$ - | Comments | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | | | | | | | |
|---|--|--------------------------------|-------------------------|---|--|------------------------|-----------------------------------|----------|
| | | Middle School W | Vindow Replaceme | ent | | | Υ | |
| | | Project Title | | - 164 - VVIII - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | School Committe | ee/Facilities Dept. | | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | School | Committee | | 10/4/2012 | | |
| | | Contact Name and E | mail Address | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | Replace single glaze | window system aroun | d courtyard with Low-E | E triple glaze system. | | | |
| PROJECT JUSTIFICATION | ł: | | | | | | | |
| | | This area is the only | nort of the cabaal with | single glazed windows | s; will improve comfort a | | | |
| | | This area is the only | part of the school with | Sirigle glazed willdows | s, will improve comfort a | and lower energy const | umption. | |
| FVALUATION OPITEDIA | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | |
| EVALUATION CRITERIA: (| | | | | Does Not Apply | Criteria | , | |
| | Α. | | NS TO SATISFY NEE | | | | | |
| | В. | | ROVES THE STANDA | | | | | |
| | C. | | GAL OR REGULATOR | Y REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | l . | | | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | Daniel de Mai | | |
| EXPENDITURE SCHEDULE | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN | 7 | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | 7 | 2014 | | 2016 | 2017 | 2018 | | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | 7 | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | 7 | 2014 | | 2016 | 2017 | 2018 | \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | 60.000 | | | | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | 7 | 2014 | | | 2017 | 2018 | \$ - \$ 60,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 60.000 | | | | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date | \$ - | 60.000 | | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL DPERATIONAL BUDGET IN 1. Will this Capital Request | Prior to Date \$ - IPACT: generate new reve | s - | \$ 60,000 | \$ - | | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date \$ - IPACT: generate new reve | snue? | \$ 60,000 | \$ - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. | Prior to Date \$ | sinue? g costs? g costs? | \$ 60,000 | \$ - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date \$ | sinue? g costs? g costs? | \$ 60,000 YES | \$ - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL DPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date \$ | sinue? g costs? g costs? | \$ 60,000 YES | NO X | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. | Prior to Date \$ | sinue? g costs? g costs? | \$ 60,000 YES | S - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL DPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | \$ | sinue? g costs? g costs? | \$ 60,000 YES | S - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL DPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. Will this Capital Request 6. Will this Capital Request | \$ | snue? g costs? ng costs? | \$ 60,000 YES | S - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL DPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. Will this Capital Request 6. Will this Capital Request | \$ | snue? g costs? ng costs? | \$ 60,000 YES X | S - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. Will this Capital Request 6. Will this Capital Request | \$ IPACT: generate new revelencease operating Decrease operating mpact personnel? be paid for? 1. Borrowing/Cash | snue? g costs? ng costs? | \$ 60,000 YES X | S - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request 5. Will this Capital Request 6. Will this Capital Request | \$ IPACT: generate new revelencease operating Decrease operating mpact personnel? be paid for? 1. Borrowing/Cash 2. CPA Funds | snue? g costs? ng costs? | \$ 60,000 YES X | S - | \$ - | \$ - | \$ - \$ 60,000 \$ - \$ - | Comments |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Middle School S | tage Lighting | | | YES | | |
|---|--|--------------------------------|--------------------------|-------------------------|---|-----------------------|------------------------------------|----------|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | School Committe | ee/Facilities Dept. | | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | ΓE: | | School | Committee | 10/5/2012 | | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION | : | | | | | | | |
| | | | | | | | | |
| | | Upgrade of stage lig | hting. | | | | | |
| PROJECT JUSTIFICATIO | N: | | | | | | | |
| | | | | | | | | |
| | | New system provide | s better options for sta | ige productions and use | es less energy. | | | |
| | | | | | Does Not Meet or | Partially Meets | Fully Meets Criteria | |
| EVALUATION CRITERIA: | | | | | Does Not Apply | Criteria | T dily meets enteria | |
| | A. | | INS TO SATISFY NEI | | | | | |
| | В. | | ROVES THE STAND | | | | | |
| | C. | MANDATED BY LEC | SAL OR REGULATOR | RY REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUI | DGET IMPACT | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDUL | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| I DI ANNING & DECIGNI | | | | | | | | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | | \$ - | |
| 2. LAND 3. CONSTRUCTION | | | | | 100,000 | | \$ - \$ 100,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | | | | 100,000 | | \$ - \$ 100,000 \$ - | |
| 2. LAND 3. CONSTRUCTION | \$ - | \$ - | \$ - | \$ - | 100,000 | \$ - | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | | \$ - | \$ - | \$ - | | \$ - | \$ - \$ 100,000 \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II | MPACT: | | \$ - | \$ - | | | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request | MPACT: | enue? | | | \$ 100,000 | | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request | MPACT: generate new reve | enue? | | NO | \$ 100,000 | | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | MPACT: generate new reve Increase operating Decrease operating | enue? g costs? | | NO X | \$ 100,000 | | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request | MPACT: generate new reve Increase operating Decrease operating | enue? g costs? | YES | NO X | \$ 100,000 | | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | MPACT: generate new reve Increase operating Decrease operating | enue? g costs? | YES | NO X X | \$ 100,000 If YES, please provide Lower energy costs. | details. | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: | MPACT: generate new reve Increase operating Decrease operatir impact personnel? | enue? g costs? | YES | NO X X | \$ 100,000 | details. | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | MPACT: generate new reve Increase operating Decrease operating impact personnel? | inue? g costs? ig costs? | YES | NO X X | \$ 100,000 If YES, please provide Lower energy costs. | details. | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: | MPACT: generate new reversible for the process operating the proc | inue? g costs? ig costs? | YES | NO X X | \$ 100,000 If YES, please provide Lower energy costs. | details. | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: | MPACT: generate new reversible for the process operating the proc | inue? g costs? ig costs? | YES | NO X X | \$ 100,000 If YES, please provide Lower energy costs. | details. | \$ - \$ 100,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET II 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: | MPACT: generate new reversible for the process operating the proc | inue? g costs? ig costs? | YES | NO X X | \$ 100,000 If YES, please provide Lower energy costs. | details. | \$ - \$ 100,000 \$ - \$ - | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Yes

Middle School Music Room

| | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
|---|-----------------------------------|------------------------|---|--------------|------------------------------------|--|-------------------------|-------------|
| PROJECT SPONSOR: | | School Committe | ee/Facilities Dept. | | | John Moynihan | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | | School C | Committee | | 10/5/2012 | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of Vote (if required) | | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | Falous and a | | | | | | |
| | | Enlarge space and p | rovide updated acoustic | os. | | | | |
| PROJECT JUSTIFICATION | l: | | | | | 1,0000 | | |
| | | Will provide relief to | growing program size. | | | | | |
| | | | , | *** | | | | |
| FVALUATION CRITERIA. | (A | 4 | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| EVALUATION CRITERIA: (| Applies to curren | | uests only) NS TO SATISFY NEEL | ne | досо постиры, | - Cinteria | | |
| | В. | | ROVES THE STANDA | | | | | |
| | C. | | | | | | | |
| | | | AL OR REGULATORY | REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | 2.3.3.30.13 | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | - Community |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | | 100,000 | | | | \$ 100,000 | |
| 4. EQUIPMENT | | | | | | - | s - | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ 100,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | | | |
| | | | YES | NO | If YES, please provide of | details. | | |
| 1. Will this Capital Request | generate new reve | nue? | | Х | | | | |
| 2. Will this Capital Request | Increase operating | costs? | | Х | | | | |
| 3. Will this Capital Request | Decrease operatin | g costs? | | Х | | | | |
| Will this Capital Request i | impact personnel? | | | Х | | | | |
| FUNDING SOURCES: | | | | | 010(8), 574 | N. C. D. D. C. C. | | |
| TOTAL COSTAGES. | | | YES | NO | If YES, please provide d | letails | | |
| How will this Capital Request | t be paid for? | | | | | | | |
| | 1. Borrowing/Cash | Capital | Х | | | | | |
| | 2. CPA Funds | | | | | | | |
| | | | | | | | | |
| | Grants or Gifts | | | 1 | | | | |
| | Grants or Gifts Other | | | | | * | | |
| | | | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | High School Fie | eld Lighting & Blead | chers Upgrade | | | YES | | |
|---|--|----------------------|--------------------------|--------------------------|--|-----------------------------|-------------------------|-----------------------------|--|
| | | Project Title | | | | Included in Prior 5 Y | ear Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | School Commit | tee/Facilities Dept. | | | John Moynihan | | | |
| | | Sponsor (Advocate |) Name | | | Contact Information | | | |
| APPROVING BODY / VO | TC. | | School | Committee | | 40/5/2040 | | | |
| ATTROVING BODT / VO | ic. | Contact Name and | | Committee | 10/5/2012 Date and Quantum of Vote (if required) | | | | |
| PROJECT DESCRIPTION | J• | | | | | Date and Quantum o | vote (ii required) | | |
| PROJECT DESCRIPTION | ٧. | | | | | | | | |
| | | Declare consent for | al Balana and Albana | . | | | | | |
| | | bleachers. | d lighting with energy-e | efficient system. Provid | de for new field lighting | on other fields in comp | elex and provide handic | apped-accessible seating at | |
| PROJECT JUSTIFICATION | on. | | | | | | | | |
| , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | | | | | | |
| | | Provides more effici | ient lighting and compli | es with handicapped a | ccessibility laws. | | | | |
| | | | | | | | T | | |
| EVALUATION CRITERIA: | (Applies to curre | nt year budget red | quests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| | A. | | ANS TO SATISFY NEE | EDS | | | | | |
| | В. | | PROVES THE STAND | | | | | | |
| | C. | | GAL OR REGULATOR | | | | | | |
| | D. | OPERATIONAL BUI | | T REGUITEMENTS | | | | | |
| | E. | | LITY, (READINESS) | | | | | | |
| | L. | PROJECT PEAGIBI | LITT, (NEADINESS) | | L | | | | |
| EXPENDITURE SCHEDUL | E: | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | \$ - | Comments | |
| 2. LAND | | | | | | | \$ - | | |
| 3. CONSTRUCTION | | | 750,000 | | | | \$ 750,000 | | |
| 4. EQUIPMENT | | | | | | | \$ - | | |
| 5. OTHER | | | | | | | \$ - | | |
| TOTAL | \$ - | \$ - | \$ 750,000 | \$ - | \$ - | \$ - | \$ 750,000 | | |
| OPERATIONAL BUDGET I | MPACT: | | | | | | | | |
| | | | YES | NO | If YES, please provide | details. | 经发现的基础的 | | |
| Will this Capital Request | | | | X | | | | | |
| Will this Capital Request | t Increase operatin | g costs? | | Х | | | | | |
| 3. Will this Capital Request | Decrease operation | ng costs? | X | | Decrease energy consu | mption. | | | |
| Will this Capital Request | timpact personnel? |) | | X | , | | | | |
| FUNDING SOURCES: | 製製薬がいたない。 | | | | | | | | |
| I UNDING SOURGES. | | | YES | NO | I SAME I | | | | |
| How will this Capital Degree | | | 159 | NO | If YES, please provide | letails. | | | |
| IDUW WIII IDIS L'ADIIAI RENDO | st be paid for? | | | | | | | | |
| now will tris Capital Reques | st be paid for? | h Canital | | | | | | | |
| now will this Capital Reques | 1. Borrowing/Casl | h Capital | χ | | 30 | | | | |
| now will this Capital Reques | Borrowing/Casl CPA Funds | h Capital | λ | | | | | | |
| now will trils Capital Reques | Borrowing/Casl CPA Funds Grants or Gifts | h Capital | χ | | | | | | |
| now will this Capital Reques | Borrowing/Casl CPA Funds | h Capital | X | | | | | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | HS Tennis Court | Resurfacing | | No | | | | |
|--|---|---------------------------|-------------------------|-----------|---|--|------------------------------------|----------|--|
| | | Project Title | | | | Included in Prior 5 Ye | ar Capital Plan? (Y/N) | | |
| PROJECT SPONSOR: | | School Committe | e/ Facilities Depar | tment | | John Moynihan | | | |
| | | Sponsor (Advocate) | Name | | | Contact Information | | | |
| APPROVING BODY / VOTI | E: | | School | Committee | | 10/5/2012 | | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of Vote (if required) | | | |
| PROJECT DESCRIPTION: | | | | | | | | | |
| | | | | | | | | | |
| | | Replacement of the | current Tennis Court su | ırfaces | | | · | | |
| PROJECT JUSTIFICATION | l: | | | | | | | | |
| | | Improves safety and | nlav surface | | | | | | |
| | | improves salety and | piay suriace | | | | | • | |
| EVALUATION CRITERIA: (| Applies to curren | it vear budget reg | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | - | |
| , | Α. | | NS TO SATISFY NEE | DS | | | | | |
| | В. | | ROVES THE STANDA | | | | x | | |
| | C. | | AL OR REGULATOR | | | | | | |
| | D. | OPERATIONAL BUD | | | | × | | | |
| | Ε. | PROJECT FEASIBIL | | | | × | | | |
| | | | , (, | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| 1. PLANNING & DESIGN | | | | | | | | | |
| | | | | | | | \$ - | | |
| 2. LAND | | | | | | | \$ - | | |
| 2. LAND 3. CONSTRUCTION | | | | | 150,000 | 150.000 | \$ - \$ 300,000 | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | | | | | | \$ - \$ 300,000 \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | | e | 150,000 | | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | \$ - | \$ - | \$ - | \$ - | | | \$ - \$ 300,000 \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | \$ - | | | \$ - | 150,000 | | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | IS - | \$ - | | \$ - | 150,000 | \$ 150,000 | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request | \$ - 1PACT: | \$ - | \$ - | | 150,000 \$ 150,000 | \$ 150,000 | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 9 2. Will this Capital Request 9 | \$ - IPACT: generate new reverations of the control of the contro | snue? | \$ - | | 150,000 \$ 150,000 | \$ 150,000 | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 9 2. Will this Capital Request 9 3. Will this Capital Request 9 | \$ - IPACT: generate new reverance operating Decrease operating | senue? g costs? g costs? | \$ - | | 150,000 \$ 150,000 | \$ 150,000 | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 9 2. Will this Capital Request 9 | \$ - IPACT: generate new reverance operating Decrease operating | senue? g costs? g costs? | \$ - | | 150,000 \$ 150,000 | \$ 150,000 | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 9 2. Will this Capital Request 9 3. Will this Capital Request 9 | \$ - IPACT: generate new reverance operating Decrease operating | senue? g costs? g costs? | \$ - | | 150,000 \$ 150,000 | \$ 150,000 | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 4 4. Will this Capital Request 1 5. Will this Capital Request 1 6. Will this Capital Request 2 6. Will this Capital Request 3 6. Will this Capit | s - IPACT: generate new reve Increase operating Decrease operating mpact personnel? | senue? g costs? g costs? | \$ - | | 150,000 \$ 150,000 | \$ 150,000 details. | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the cap | s - IPACT: generate new reverance operating Decrease operating mpact personnel? | senue? g costs? ng costs? | \$ - | NO | 150,000 \$ 150,000 If YES, please provide | \$ 150,000 details. | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the cap | s - IPACT: generate new reverance operating Decrease operating mpact personnel? t be paid for? 1. Borrowing/Casl | senue? g costs? ng costs? | \$ - | NO | 150,000 \$ 150,000 If YES, please provide | \$ 150,000 details. | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the cap | s - IPACT: generate new reverance operating Decrease operating mpact personnel? t be paid for? 1. Borrowing/Casl 2. CPA Funds | senue? g costs? ng costs? | YES YES | NO | 150,000 \$ 150,000 If YES, please provide | \$ 150,000 details. | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of the | generate new reverance operating operate personnel? It be paid for? 1. Borrowing/Cast 2. CPA Funds 3. Grants or Gifts | senue? g costs? ng costs? | YES YES | NO | 150,000 \$ 150,000 If YES, please provide | \$ 150,000 details. | \$ - \$ 300,000 \$ - \$ - | | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of the | s - IPACT: generate new reverance operating Decrease operating mpact personnel? t be paid for? 1. Borrowing/Casl 2. CPA Funds | senue? g costs? ng costs? | YES YES | NO | 150,000 \$ 150,000 If YES, please provide | \$ 150,000 details. | \$ - \$ 300,000 \$ - \$ - | | |



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

| PROJECT INFO: | Networking and Data Center Upgrades | Yes |
|------------------------|--|--|
| | Project Title | Included in Prior 5 Year Capital Plan? (Y/N) |
| PROJECT SPONSOR: | Leisha Simon | leisha simon@wayland.k12.ma.us |
| | Sponsor (Advocate) Name | Contact Information |
| APPROVING BODY / VOTE: | School Committee | 10/22/2012 |
| | Contact Name and Email Address | Date and Quantum of Vote (if required) |
| PROJECT DESCRIPTION: | Continue with the network wiring upgrades from Cat 5e to Cat 6 for Claypit Hill, Happy Hol offices and libraries. Network wiring for VoIP is also included. Projected upgrade/replacem 2 san drives in FY16 and FY18. Upgraded wireless access points and switches might also upgrades at Claypit Hill School. | ent for data center storage is estimated with a 5 year replacement cycle for |

PROJECT JUSTIFICATION:

Consistent funding will bring the District into closer alignment with the MA DESE and National Standards as outlined by the International Society for Technology in Education's benchmarks for improved teaching and learning. Moving to Cat 6 at the Elementary and Middle Schools will provide improved bandwidth performance to the desktop/client computers. Additionally, there is a need to upgrade wireless access points and network switches to expand on the use of mobile devices. For more information, go to http://www.wayland.k12.ma.us/administration/technology_department/ and select FY14 CIP Technology - Details.

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

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

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

| EXPENDITURE SCHEDULI | | | | | | | | |
|----------------------|---------------|-----------|-----------|------------|-----------|------------|------------|----------|
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | | \$ - | 0 10000 |
| 3. CONSTRUCTION | | | | | | | \$ - | |
| 4. EQUIPMENT | | 50,000 | 50,000 | 110,000 | 50,000 | 110,000 | \$ 370,000 | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | \$ 50,000 | \$ 50,000 | \$ 110,000 | \$ 50,000 | \$ 110,000 | \$ 370,000 | |

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

| FUNDING SOURCES: | | | |
|--|-----|----|---|
| 30 309 - 54,0-5 | YES | NO | If YES, please provide details. |
| How will this Capital Request be paid for? | | | 3 |
| 1. Borrowing/Cash Capital | х | | |
| 2. CPA Funds | | | |
| 3. Grants or Gifts | | | |
| 4. Other | | | |



OPERATIONAL BUDGET IMPACT

FUNDING SOURCES:

Will this Capital Request generate new revenue?
 Will this Capital Request <u>Increase</u> operating costs?

4. Will this Capital Request impact personnel?

How will this Capital Request be paid for?

Will this Capital Request <u>Decrease</u> operating costs?

4. Other

Borrowing/Cash Capital
 CPA Funds
 Grants or Gifts

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Included in Prior 5 Year Capital Plan? (Y/N)

Infrastructure/Pump Station Upgrades

Project Title

| PROJECT SPONSOR: | | DPW Don Ouellet | te, DPW Director/[| OPW Board | | Don Ouellette | | |
|-------------------------|--------------------|---|---|---|--|--|--|--|
| | | Sponsor (Advocate) N | lame | | | Contact Information | | |
| APPROVING BODY / VOTE | : : | The Bo | ard of Public Work | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact Name and Em | ail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | | | | | | |
| | | | | | | | | |
| | | safety controls. This w | ork require significant | electrical work. Our cu | rrent buildings(pump s | stations) do not meet e | electrical codes. | pgraded with the chemical feed |
| PROJECT JUSTIFICATION | : | 2009 the town of Sper until all the chemical v | ncer had a chemical may was removed from the | alfunction which pumpe system. The state DEP | ed in a very high amour appropriately mandate | nt of potassium hydrox ed that all pump station | ide. The water system is with chemical feed no | nical feed safety equipment. In had to be shut down unflushed heded to be updated. The ate equipment happy hollow |
| EVALUATION CRITERIA: (A | Applies to current | t year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEAN | IS TO SATISFY NEED | OS | | | | |
| | В. | MAINTAINS OR IMPR | OVES THE STANDA | RD OF SERVICE | | | | |
| | C. | MANDATED BY LEGA | AL OR REGULATORY | REQUIREMENTS | С | | | |
| | D. | OPERATIONAL BUDG | GET IMPACT | | | | | |
| | E. | PROJECT FEASIBILIT | TY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | 3 3 3 3 4 3 5 5 5 | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | | \$ - | |
| 3. CONSTRUCTION | | 300,000 | 100,000 | 50,000 | | | \$ 450,000 | |
| 4. EQUIPMENT | | | | | | | \$ - | |
| 5. OTHER | | | | | | | \$ - | |
| LOTAL | C | 200,000 | 6 100,000 | £ 50,000 | e | • | 6 450,000 | |

NO

X

X

X

NO

YES

YES

If YES, please provide details.

If YES, please provide details.

Water enterprise fund



Grants or Gifts
 Other

Radio Read Meters

Sponsor (Advocate) Name

Contact Name and Email Address

DPW Don Ouellette, DPW Director/DPW Board

Project Title

PROJECT INFO:

PROJECT SPONSOR:

APPROVING BODY / VOTE:

DDO IECT DESCRIPTION.

TOWN OF WAYLAND

2

yes

Included in Prior 5 Year Capital Plan? (Y/N)

Date and Quantum of Vote (if required)

Don Ouellette

15-Oct-12

Contact Information

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

The Board of Public Works/ Chairmen Mike Lowery

| PROJECT DESCRIPTION. | | | | | | | | |
|---|--------------------|---|---------------------------|---|--|-----------------------------|--|--|
| PROJECT JUSTIFICATION | N: | This project will save a full-time meter reac | at Reeves Hill. This reco | eiver will collect all of t r an estimated hundred ly \$60,000 a year. It w | he radio transmissions for the radio transmission transmissio | rom the 2 W radio tra | nsmitters 3 to 4 times a constitution of the customer service. This ft. It will increase conserving the conserving the customer service. | ansmitter. We will install a 35 W day. project will eliminate the need ration of water by helping the |
| EVALUATION CRITERIA: (| (Applies to curren | t year budget requ | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEEL | DS | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | | | Х | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | X | |
| | E. | PROJECT FEASIBIL | | | | | | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| 1. PLANNING & DESIGN | | | | | | | \$ - | |
| 2. LAND | | | | | | 100 | \$ - | |
| CONSTRUCTION EQUIPMENT | | - | 700,000 | | | | \$ 700,000 | |
| 5. OTHER | | | | | | | \$ - | |
| TOTAL | \$ - | \$ - | \$ 700,000 | l c | \$ - | | \$ - | |
| TOTAL | 14 | - | \$ 700,000 | - | - 1 | | \$ 700,000 | |
| OPERATIONAL BUDGET IN | MPACT: | | | | | THE RESERVE | | |
| | | | YES | NO | If YES, please provide of | details. | | |
| 1. Will this Capital Request | generate new reve | nue? | X | | it should reduce water th | eft and improve water | conservation. | |
| 2. Will this Capital Request | | | | X | | | | |
| Will this Capital Request | Decrease operating | g costs? | X | | this could reduce the nee | ed for a water meter rea | ader. | |
| Will this Capital Request | impact personnel? | | X | | we may be able to reduc | e the water staffed by o | one | |
| FUNDING SOURCES: | | | | | | non-company and | | |
| PUNDING SOURCES. | | | YES | NO | INVES Please Pro | Andreas Systems (1915) | 《教育》等《外景》 | |
| How will this Capital Reques | t he naid for? | | TES | NU | If YES, please provide d | ietaiis. | | |
| Tion will this Capital Neques | 1. Borrowing/Cash | Canital | | | | | | |
| | 2. CPA Funds | Oupital | | | | | | |
| | L. OF A Fullus | | G002 00 00 00 00 | | 1000 | | | |

Water enterprise fund

Included in Prior 5 Year Capital Plan? (Y/N)



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Infrastructure/Water Tank Cleaning

| PROJECT SPONSOR: | | DPW Don Ouelle | ette, DPW Director/I | DPW Board | | Don Ouellette | | |
|--|---|--|----------------------------|-------------------------|---------------------------------------|-----------------------------|--|---------------------------------|
| | | Sponsor (Advocate) | Name | | | Contact Information | | |
| ADDDOVING BARY (*** | _ | | | | • | I | | |
| APPROVING BODY / VOTI | =: | THE RESERVE OF THE PERSON NAMED IN | oard of Public Worl | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | - 1000 | | | | | |
| | | 1 | | | | | | |
| | | | | | | | | an a Tanananan an |
| | | The Reeves Hill water cleaned the inside of | | aned both on the inside | and outside. This line it | em is requesting that v | ve clean the outside of | the tank in FY 2015 and that we |
| | | cleaned the maide of | the tank in FT 2017. | | | | | |
| PROJECT JUSTIFICATION | l: | In October we had Re | seves Hill water tank in | spected and we found | the 1054 year old tank | and good repair. Howe | ver the outside of the tr | ank has not been cleaned and |
| | | multiple years and w | e suspect that by year 2 | 2017 that we will need | to vacuum out the inside | of the tank. This is a | water quality and maint | enance issue and should be |
| | | done periodically. | | | | | | |
| | | | | | | | | Balli Warne VIII D |
| | 0 0 | | | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| EVALUATION CRITERIA: (| | | | | Does Not Apply | Criteria | | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEED | DS | | | | |
| | В. | MAINTAINS OR IMP | ROVES THE STANDA | RD OF SERVICE | Х | | | |
| | C. | MANDATED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | | |
| | D. | OPERATIONAL BUD | | | | | | |
| | E. | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| | | | | | | | | |
| EXPENDITURE SCHEDULE | | | TENER BY SE | | | | | |
| EXPENDITURE SCHEDULE | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 2017 | 2018 | | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | 2015 | | 2017 | 2018 | \$ - \$ - \$ 140,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | | | | 2018 | \$ - \$ - \$ 140,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | 40,000 | | 100,000 | | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 2014 | | | | | \$ - \$ - \$ 140,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | | 40,000 | | 100,000 | | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date | \$ - | 40,000 | \$ - | 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (| Prior to Date \$ - IPACT: generate new revel | s - | 40,000 \$ 40,000 | \$ - | 100,000 \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 9 2. Will this Capital Request 9 | Prior to Date \$ - IPACT: generate new reverences operating | nue? | 40,000 \$ 40,000 | NO X | 100,000 \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 3. | Prior to Date \$ | nue? | 40,000 \$ 40,000 | NO | 100,000 \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 4. Will this Capital Request 1 4. Will this Capital Request 1 | Prior to Date \$ | nue? | 40,000 \$ 40,000 | NO X | 100,000 \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 4. Will this Capital Request 1 4. Will this Capital Request 1 | Prior to Date \$ | nue? | 40,000 \$ 40,000 YES | \$ NO | \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 1 4. Will this Capital Request 1 FUNDING SOURCES: | \$ | nue? | 40,000 \$ 40,000 | \$ - NO | 100,000 \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 1 4. Will this Capital Request 1 FUNDING SOURCES: How will this Capital Request | \$ | nue? g costs? g costs? | 40,000 \$ 40,000 YES | \$ - NO | \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the capital Reque | \$ | nue? g costs? g costs? | 40,000 \$ 40,000 YES | \$ - NO | \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request of the capital Reque | \$ | nue? g costs? g costs? | 40,000 \$ 40,000 YES | \$ - NO | \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 4. Will this Capital Request 1 FUNDING SOURCES: How will this Capital Request | \$ | nue? g costs? g costs? | 40,000 \$ 40,000 YES | \$ - NO | \$ 100,000 | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 1 2. Will this Capital Request 2 3. Will this Capital Request 3 4. Will this Capital Request 1 FUNDING SOURCES: How will this Capital Request | \$ | nue? g costs? g costs? | 40,000 \$ 40,000 YES | \$ - NO | \$ 100,000 If YES, please provide of | \$ - | \$ - \$ - \$ 140,000 \$ - \$ - | Comments |



Included in Prior 5 Year Capital Plan? (Y/N)



Water Main Projects
Project Title

PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT SPONSOR: | | DPW Don Ou | ellet | te, DPW Director/D | DPW Board | | Don Ouellette | | | | |
|--|--|--------------------------------------|--------------------|--|--|--|--|--|---|--|--|
| | | Sponsor (Advoc | ate) N | ame | | | Contact Information | 301.31 | | | |
| APPROVING BODY / VOTE | :• | Th | o Bo | ard of Dublic Work | s/ Chairmen Mike | Lower | 15-Oct-12 | | | | |
| AFFROVING BODT / VOIL | •• | Contact Name a | | | S/ Chairmen wike | LOWELY | Date and Quantum of | Vote (if required) | | | |
| | | Contact Name a | IU LIII | an Address | | | Date and Quantum or | vote (ii required) | *** | | |
| PROJECT DESCRIPTION: | | This is a continu | ation t | to replace the aging ou | itdated and failing wate | r mains in Wayland. | | | | | |
| PROJECT JUSTIFICATION | : | The follow up pro improvement pro | oject i: oject. | s for Pinebrook Road. Replacing these lines | A study was complete | d in 2009 and this area ter flow in that immedia | was identified by Tata | and Howard as the To- | n Town Line to Pinebrook Road. wn of Wayland's # 1 water main long Old Connecticut Path and | | |
| EVALUATION CRITERIA: (A | Applies to current | t year budget | requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | | |
| | Α. | ALTERNATIVE | MEAN | IS TO SATISFY NEED | OS | | 201 2 000 C | | | | |
| | В. | MAINTAINS OR | IMPR | ROVES THE STANDAR | RD OF SERVICE | | | X | | | |
| | C. | MANDATED BY | LEG/ | AL OR REGULATORY | REQUIREMENTS | - 2 | | | | | |
| | D. | OPERATIONAL | BUDO | GET IMPACT | | | | X | | | |
| | E. | PROJECT FEAS | BILIT | TY, (READINESS) | | | | | | | |
| | | MATERIAL PROPERTY. | | | | | | | | | |
| EXPENDING BE COHEN IN | | | | | | | | | | | |
| EXPENDITURE SCHEDULE | | 2011 | 1 | 2245 | 2012 | 2047 | 2040 | TOTAL | | | |
| ELEMENT | Prior to Date | 2014 | May 8 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | | 2015 | 2016 | 2017 | | \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | | 000 | | | | | \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | | 0,000 | 2015 700,000 | 2016 | 2017 | | \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | |),000 | | | | 500,000 | \$ - \$ - \$ 2,900,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 700 | | 700,000 | 500,000 | 500,000 | 500,000 | \$ - \$ - \$ 2,900,000 \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | 700 | | | 500,000 | | 500,000 | \$ - \$ - \$ 2,900,000 \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 700 | | 700,000 | 500,000 | 500,000 | 500,000 | \$ - \$ - \$ 2,900,000 \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 700 | | 700,000 | \$ 500,000 | 500,000 | 500,000 | \$ - \$ - \$ 2,900,000 \$ - \$ - | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § | Prior to Date \$ - PACT: | 700 \$ 700 | | 700,000 \$ 700,000 | \$ 500,000 | \$ 500,000 \$ 500,000 | 500,000 | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date \$ - PACT: | 700 \$ 700 | | 700,000 \$ 700,000 | \$ 500,000 \$ 500,000 | \$ 500,000 \$ 500,000 | 500,000 500,000 details. | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 3. Will this Capital Request § | Prior to Date \$ | 700 \$ 700 nue? | | 700,000 \$ 700,000 | \$ 500,000 \$ 500,000 NO X | \$ 500,000 \$ 500,000 If YES, please provide it should reduce water the | 500,000 500,000 details. | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § | Prior to Date \$ | 700 \$ 700 nue? | | 700,000 \$ 700,000 | \$ 500,000 \$ 500,000 NO X X | \$ 500,000 \$ 500,000 If YES, please provide it should reduce water the this could reduce the new this could reduce the ne | 500,000 details. eft and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 3. Will this Capital Request § | Prior to Date \$ | 700 \$ 700 nue? | | 700,000 \$ 700,000 | \$ 500,000 \$ 500,000 NO | \$ 500,000 \$ 500,000 If YES, please provide it should reduce water the this could reduce the new this could reduce the ne | 500,000 details. left and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 3. Will this Capital Request in 4. Will this Capital Request in FUNDING SOURCES | \$ | 700 \$ 700 nue? | | 700,000 \$ 700,000 | \$ 500,000 NO x x x | \$ 500,000 \$ 500,000 If YES, please provide it should reduce water the this could reduce the new this could reduce the ne | 500,000 details. neft and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 4. Will this Capital Request in FUNDING SOURCES: | \$ | nue? g costs? g costs? | | 700,000 \$ 700,000 YES | \$ 500,000 NO x x x | \$ 500,000 If YES, please provide it should reduce water the this could reduce the new may be able to reduce the reduce the reduce the reduce the reduced the redu | 500,000 details. neft and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 4. Will this Capital Request in FUNDING SOURCES: | \$ | nue? g costs? g costs? | | 700,000 \$ 700,000 YES | \$ 500,000 NO x x x | \$ 500,000 If YES, please provide it should reduce water the this could reduce the new may be able to reduce the reduce the reduce the reduce the reduced the redu | 500,000 details. neft and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ | nue? g costs? g costs? | | 700,000 \$ 700,000 YES | \$ 500,000 NO x x x | \$ 500,000 If YES, please provide it should reduce water the this could reduce the new may be able to reduce the reduce the reduce the reduce the reduced the redu | 500,000 details. neft and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request § 2. Will this Capital Request § 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date PACT: generate new reverencese operating Decrease operating Decrease operating The personnel? be paid for? Borrowing/Cash Cash Cash Cash Cash Cash Cash Cash | nue? g costs? g costs? | | 700,000 \$ 700,000 YES | \$ 500,000 NO x x x | \$ 500,000 If YES, please provide it should reduce water the this could reduce the new may be able to reduce the reduce the reduced the reduced to reduce the reduced to reduced the reduced the reduced the reduced to reduced the reduced to reduced the reduced to reduced the reduced the reduced the reduced the reduced to reduced the red | 500,000 details. neft and improve water co | \$ - \$ 2,900,000 \$ - \$ - \$ 2,900,000 | Comments | | |
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NO

Included in Prior 5 Year Capital Plan? (Y/N)



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

SOFTWARE WATER BILLING

| | | | | | | T | | | |
|---|---|--|--|-------------------|---|-----------------------------|---|--|--|
| PROJECT SPONSOR: | | The second secon | tte, DPW Director/I | DPW Board | | Don Ouellette | | | |
| | | Sponsor (Advocate) I | Name | | | Contact Information | | | |
| APPROVING BODY / VOTE | : : | | oard of Public Work | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | | |
| | | Contact Name and En | mail Address | | Date and Quantum of Vote (if required) | | | | |
| PROJECT DESCRIPTION: | | | | | | | | | |
| | | | | | | | | sts a significant number of and easier to work with. | |
| PROJECT JUSTIFICATION | : | | | | | | | | |
| | | This is to improve | customer service | and to reduce the | manhours spent pro | ocessing billings. | | | |
| EVALUATION CRITERIA: (A | Annline to current | t voor hudget roge | ueste enlu) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | | |
| EVALUATION ORTERIA. | Applies to current | | NS TO SATISFY NEED | os | | | | | |
| | В. | | ROVES THE STANDAL | | | | х | | |
| | C. | | AL OR REGULATORY | | | | | | |
| | D. | OPERATIONAL BUD | GET IMPACT | | | | | | |
| | E. | PROJECT FEASIBILI | ITY, (READINESS) | | | | | | |
| | | | | | | | | | |
| EXPENDITURE SCHEDULE | | | A STATE OF THE STA | | | Section Control C | | | |
| EXPENDITURE SCHEDULE ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments | |
| ELEMENT | | 2014 | 2015 | 2016 | 2017 | 2018 | | Comments | |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | Prior to Date | 2014 | | | 2017 | 2018 | \$ - \$ - \$ - \$ - | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | | 80,000 | | 2017 | | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date 0 \$ - | \$ - | 80,000 | | 2017 If YES, please provide | \$ - | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of | Prior to Date 0 \$ - PACT: | \$ - | 80,000 \$ 80,000 | \$ - | | \$ - | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request £ 2. Will this Capital Request £ | Prior to Date 0 \$ - PACT: generate new reverencese operating | s - | 80,000 \$ 80,000 | \$ - | | \$ - | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request Q 2. Will this Capital Request Q 3. Will this Capital Request Q | Prior to Date 0 \$ - PACT: generate new reverence operating Decrease operating | s - | 80,000 \$ 80,000 | \$ - | | \$ - | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request Q 2. Will this Capital Request Q 3. Will this Capital Request Q | Prior to Date 0 \$ - PACT: generate new reverence operating Decrease operating | s - | 80,000 \$ 80,000 YES | \$ - | If YES, please provide | \$ - | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request £ 2. Will this Capital Request £ 4. Will this Capital Request £ 4. Will this Capital Request £ | Prior to Date 0 \$ - PACT: generate new reverence operating Decrease operating | s - | 80,000 \$ 80,000 YES | NO X | If YES, please provide | \$ - | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request Q 2. Will this Capital Request Q 4. Will this Capital Request III 4. Will this Capital Request III 4. Will this Capital Request IIII 4. Will this Capital Request IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | Prior to Date 0 \$ - PACT: generate new reverence operating Decrease operating | s - | 80,000 \$ 80,000 YES | NO X | If YES, please provide this should streamline o | \$ - details. | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1/2 2. Will this Capital Request 1/4 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date 0 \$ | nue? g costs? g costs? | 80,000 \$ 80,000 YES | NO | If YES, please provide | \$ - details. | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1/2 2. Will this Capital Request 1/4 4. Will this Capital Request 1/4 FUNDING SOURCES: | Prior to Date Output PACT: Generate new reverencese operating Decrease operating | nue? g costs? g costs? | 80,000 \$ 80,000 YES | NO | If YES, please provide this should streamline o | \$ - details. | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1/2 2. Will this Capital Request 1/4 4. Will this Capital Request 1/4 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date O \$ | nue? g costs? g costs? | 80,000 \$ 80,000 YES | NO | If YES, please provide this should streamline o | \$ - details. | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date O \$ | nue? g costs? g costs? | 80,000 \$ 80,000 YES | NO | If YES, please provide this should streamline o | \$ - details. | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date O \$ | nue? g costs? g costs? | 80,000 \$ 80,000 YES | NO | If YES, please provide this should streamline o | \$ - details. | \$ - \$ - \$ - \$ - \$ 80,000 | Comments | |



Included in Prior 5 Year Capital Plan? (Y/N)



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Infrastructure/Water Vehicle Replacements

| PROJECT SPONSOR: | | DPW Don Ouelle | tte, DPW Director/[| DPW Board | | Don Ouellette | | |
|---|---|---|--|-------------------------------------|---|--|---|--------------------------------|
| | | Sponsor (Advocate) N | Name | | | Contact Information | | |
| APPROVING BODY / VOT | E: | The Bo | oard of Public Work | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact Name and En | The same of the sa | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | hicles for the water dep rchased in 2003. In our | | | | years. We intend to rep | olace W-2 this year. W-2 is a |
| PROJECT JUSTIFICATION | l: | We need to replace the vehicles one each year | | d to establish a vehicle | replacement program t | for the water departmen | nt. We intend to replace | our oldest and poorest running |
| EVALUATION CRITERIA: (| Applies to current | year budget requ | ests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. B. | | NS TO SATISFY NEED ROVES THE STANDAR | | | | X | |
| | С. | | AL OR REGULATORY | | | | ^ | |
| | D. | OPERATIONAL BUDG | | REGUINEMENTO | | x | | |
| | E. | PROJECT FEASIBILITY | | | | | - | |
| | | | | | | | | |
| | | , | | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | |
| ELEMENT | Prior to Date | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| ELEMENT 1. PLANNING & DESIGN | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | 2014 | 2015 | 2016 | 2017 | 2018 | \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | | | | | | \$ - \$ - \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | Prior to Date | 2014 70,000 | 75,000 | 2016 75,000 | 2017 75,000 | 2018 75,000 | \$ - \$ - \$ - \$ 370,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 70,000 | 75,000 80,000 | 75,000 | | 75,000 | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | Prior to Date | | 75,000 80,000 | 75,000 | | 75,000 | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 70,000 | 75,000 80,000 | 75,000 | | 75,000 | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN | Prior to Date 0 \$ - | 70,000 | 75,000 80,000 | 75,000 | | 75,000 \$ 75,000 | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request | Prior to Date 0 \$ - IPACT: generate new rever | 70,000 \$ 70,000 | 75,000 80,000 \$ 155,000 | 75,000 \$ 75,000 | 75,000 | 75,000 \$ 75,000 | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? | 75,000 80,000 \$ 155,000 | 75,000 \$ 75,000 | 75,000 | 75,000 \$ 75,000 | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? | 75,000 80,000 \$ 155,000 | 75,000 \$ 75,000 NO X | 75,000 If YES, please provide | 75,000 \$ 75,000 details. | \$ - \$ - \$ - \$ 370,000 \$ 80,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO X | 75,000 If YES, please provide | 75,000 \$ 75,000 details. | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET III 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO X | 75,000 If YES, please provide | 75,000 \$ 75,000 details. | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO x x | 75,000 If YES, please provide this should help lower s | 75,000 \$ 75,000 details. ome of our maintenance | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO X | 75,000 If YES, please provide | 75,000 \$ 75,000 details. ome of our maintenance | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET III 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? g costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO x x | 75,000 If YES, please provide this should help lower s | 75,000 \$ 75,000 details. ome of our maintenance | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET III 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? g costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO x x | 75,000 If YES, please provide this should help lower s | 75,000 \$ 75,000 details. ome of our maintenance | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET III 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: How will this Capital Request | Prior to Date 0 \$ | 70,000 \$ 70,000 nue? costs? g costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO x x | 75,000 If YES, please provide this should help lower s | 75,000 \$ 75,000 details. ome of our maintenance | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET III 1. Will this Capital Request 2. Will this Capital Request 3. Will this Capital Request 4. Will this Capital Request FUNDING SOURCES: How will this Capital Request | Prior to Date Output Output | 70,000 \$ 70,000 nue? costs? g costs? | 75,000 80,000 \$ 155,000 YES | 75,000 \$ 75,000 NO x x | 75,000 If YES, please provide this should help lower s | 75,000 \$ 75,000 details. ome of our maintenance | \$ - \$ - \$ - \$ 370,000 \$ 80,000 \$ 450,000 | |



TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| PROJECT INFO: | | Replaced Old ou | ut dated water mete | ers | | | no | |
|---|--|----------------------------|---|-----------------------------|---|---|--|---------------------------|
| | | Project Title | | | | Included in Prior 5 Ye | ear Capital Plan? (Y/N) | |
| PROJECT SPONSOR: | | DPW Don Ouelle | ette, DPW Director/ | DPW Board | | Don Ouellette | | |
| er ver det attende tot de 100 Tende t | | Sponsor (Advocate) | | | | Contact Information | | |
| | | | | | | | | |
| APPROVING BODY / VOTE | : : | The E | Board of Public Wor | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact Name and E | mail Address | | | Date and Quantum of | Vote (if required) | |
| PROJECT DESCRIPTION: | | | 1 | | | | | |
| PROJECT DESCRIPTION. | | Replace all of the old | d water meters that are | still left in town. | | | | |
| PROJECT JUSTIFICATION | : | | | 1011-1 | | | | |
| | | | r meters need to be cha quickly as we can howe | | | | and reliability diminish. | We have been changing out |
| | | | | | Does Not Meet or | Partially Meets | | |
| EVALUATION CRITERIA: (A | Applies to curren | t year budget req | uests only) | | Does Not Apply | Criteria | Fully Meets Criteria | |
| | A. | ALTERNATIVE MEA | NS TO SATISFY NEE | DS | | | | |
| | В. | MAINTAINS OR IMP | PROVES THE STANDA | ARD OF SERVICE | | | X | |
| | C. | MANDATED BY LEG | GAL OR REGULATORY | Y REQUIREMENTS | | | X | |
| | D. | OPERATIONAL BUI | DGET IMPACT | | | | | |
| | E. | DDO IFOT FEADIDII | | | | | | |
| | ⊑. | PROJECT FEASIBIL | LITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | PROJECT FEASIBIL | ITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE ELEMENT | | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| | | | | 2016 | 2017 | 2018 | TOTAL \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND | | | | 2016 | 2017 | 2018 | | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION | | | | 2016 | 2017 | 2018 | \$ - \$ - \$ | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | | | 2016 | 2017 | 2018 | \$ - \$ - \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | Prior to Date | 2014 | 2015 | 400,000 | | 2018 | \$ - \$ - \$ \$ \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | | | | | 2018 | \$ - \$ - \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | Prior to Date | 2014 | 2015 | 400,000 | | 2018 | \$ - \$ - \$ \$ \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | Prior to Date \$ - PACT: | 2014 | 2015 | 400,000 | \$ - | details. | \$ - \$ - \$ \$ \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g | Prior to Date \$ - PACT: | 2014 \$ - | 2015 | 400,000 | s - | details. | \$ - \$ - \$ \$ \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g | Prior to Date \$ - PACT: generate new reve | 2014 \$ - | 2015 S - YES X | 400,000 | S - If YES, please provide of the should improve water | details. er meter accuracy. | \$ - \$ - \$ \$ \$ 400,000 \$ - | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g | Prior to Date \$ - PACT: generate new reve ncrease operating Decrease operating | 2014 \$ - | 2015 S - YES X | 400,000 \$ 400,000 | \$ - If YES, please provide of It should improve wath | details. er meter accuracy. er troubleshooting time | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g | Prior to Date \$ - PACT: generate new reve ncrease operating Decrease operating | 2014 \$ - | 2015 S - YES X | 400,000 \$ 400,000 | \$ - If YES, please provide of It should improve wath | details. er meter accuracy. | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g | Prior to Date \$ - PACT: generate new reve ncrease operating Decrease operating | 2014 \$ - | 2015 S - YES X | 400,000 \$ 400,000 | \$ - If YES, please provide of It should improve wath | details. er meter accuracy. er troubleshooting time | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 4. Will this Capital Request in FUNDING SOURCES: | Prior to Date \$ PACT: generate new reve ncrease operating Decrease operating mpact personnel? | 2014 \$ - | 2015 S - YES X | 400,000 \$ 400,000 NO | \$ - If YES, please provide of It should improve wath | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | Prior to Date \$ PACT: generate new reve ncrease operating Decrease operating | s - nue? g costs? g costs? | 2015 \$ | 400,000 \$ 400,000 NO | \$ If YES, please provide of it should improve wate. This will reduce our meter. The new meter should it. | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ | s - nue? g costs? g costs? | 2015 \$ | 400,000 \$ 400,000 NO | \$ If YES, please provide of it should improve wate. This will reduce our meter. The new meter should it. | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ | s - nue? g costs? g costs? | 2015 \$ | 400,000 \$ 400,000 NO | \$ If YES, please provide of it should improve wate. This will reduce our meter. The new meter should it. | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ | s - nue? g costs? g costs? | 2015 \$ | 400,000 \$ 400,000 NO | If YES, please provide of it should improve wate. This will reduce our meter. The new meter should in the new meter should in the new meter should in the new meter. | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |
| ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 4. Will this Capital Request in FUNDING SOURCES: How will this Capital Request | \$ | s - nue? g costs? g costs? | 2015 \$ | 400,000 \$ 400,000 NO | \$ If YES, please provide of it should improve wate. This will reduce our meter. The new meter should it. | details. er meter accuracy. er troubleshooting time ast 30 to 40 years less n | \$ - \$ - \$ - \$ 400,000 \$ - \$ 400,000 | Comments |



yes

Included in Prior 5 Year Capital Plan? (Y/N)

Don Ouellette



PROJECT INFO:

PROJECT SPONSOR:

Water Main Projects

DPW Don Ouellette, DPW Director/DPW Board

Project Title

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

| | | Sponsor | (Advocate) I | Name | | | Contact Information | | |
|--|--|--|-------------------------|---|--------------------------|--|--|--|--------------------------------|
| APPROVING BODY / VOTE | <u>:</u> : | | The B | oard of Public Worl | ks/ Chairmen Mike | Lowery | 15-Oct-12 | | |
| | | Contact N | Name and En | nail Address | | | Date and Quantum of | f Vote (if required) | |
| PROJECT DESCRIPTION: | | This is a | request to in | f estall a new access road | d into the Happy Hollov | v Wells. Currently we h | ave to travel around t | he new High School Scho | ool and cross a stream that |
| | | Annual Control of the | d. The new construction | | Stonebridge Road and | I would be an extention | to the Habitat for Hum | nanity project. We are as | sking for design funding this |
| PROJECT JUSTIFICATION | : | | 710 Files (1985) | ed to improve the acces the school is difficult. | ss to the site where 50° | % of your drinking water | is pumped. We have | chemical that are deliver | red year round the access plus |
| EVALUATION CRITERIA: (A | Applies to currer | nt year bu | dget requ | uests only) | | Does Not Meet or Does Not Apply | Partially Meets Criteria | Fully Meets Criteria | |
| | A. | ALTERNA | ATIVE MEA | NS TO SATISFY NEED | os | | | | |
| | В. | MAINTAI | NS OR IMP | ROVES THE STANDA | RD OF SERVICE | | | Х | |
| | C. | MANDAT | ED BY LEG | AL OR REGULATORY | REQUIREMENTS | | | | |
| | D. | OPERATI | IONAL BUD | GET IMPACT | | | | X | |
| | E. | PROJEC | T FEASIBIL | ITY, (READINESS) | | | | | |
| EXPENDITURE SCHEDULE | | | | | | | | | |
| ELEMENT | Prior to Date | 2 | 014 | 2015 | 2016 | 2017 | 2018 | TOTAL | Comments |
| | | No. | 50,000 | In Section In Address Constitution | C 34 (CASC+SN) D14 | | | F0.000 | |
| 1. PLANNING & DESIGN | | | 50,000 | | | | | \$ 50,000 | |
| 2. LAND | | | 50,000 | | | | | \$ - | |
| 2. LAND 3. CONSTRUCTION | | | 50,000 | 350,000 | | | | \$ - \$ 350,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT | | | 50,000 | | | | | \$ - \$ 350,000 \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | | | 350,000 | | | | \$ - \$ 350,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL | \$ - | \$ | 50,000 | 350,000 | \$ - | \$ - | | \$ - \$ 350,000 \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER | | \$ | | 350,000 \$ 350,000 | | | | \$ - \$ 350,000 \$ - \$ - | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM | PACT: | | | 350,000 | NO | If YES, please provide | | \$ - \$ 350,000 \$ - \$ - \$ 400,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g | PACT: | enue? | | 350,000 \$ 350,000 | NO x | | | \$ - \$ 350,000 \$ - \$ - \$ 400,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g | PACT: generate new revenue of the period of | enue? g costs? | | 350,000 \$ 350,000 | NO x x | If YES, please provide it should reduce water the | neft and improve water o | \$ - \$ 350,000 \$ - \$ 400,000 | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request g 2. Will this Capital Request g 3. Will this Capital Request g | PACT: generate new revenue new revenue operating person o | enue? g costs? ng costs? | | 350,000 \$ 350,000 | NO x x | If YES, please provide it should reduce water the | neft and improve water o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | 77-77-2-17-1-1-1 |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request in | PACT: generate new revenue new revenue operating person o | enue? g costs? ng costs? | | 350,000 \$ 350,000 | NO x x | If YES, please provide it should reduce water the | neft and improve water o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request <u>0</u> 2. Will this Capital Request <u>1</u> 3. Will this Capital Request <u>1</u> 4. Will this Capital Request in | PACT: generate new revenue new revenue operating person o | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide it should reduce water the this could reduce the new may be able to reduce | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 0 2. Will this Capital Request 0 3. Will this Capital Request 0 4. Will this Capital Request 1 5. Will this Capital Request 0 6. Will this Capital Request 1 6. Will this Capit | PACT: generate new reve ncrease operatin Decrease operatin mpact personnel? | enue? g costs? ng costs? | | 350,000 \$ 350,000 | NO x x | If YES, please provide it should reduce water the | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request £ 2. Will this Capital Request £ 4. Will this Capital Request if FUNDING SOURCES: How will this Capital Request | PACT: generate new revenerase operating Decrease operating mpact personnel? be paid for? | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide it should reduce water the this could reduce the new may be able to reduce | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 0 2. Will this Capital Request 0 3. Will this Capital Request 0 4. Will this Capital Request 0 FUNDING SOURCES: How will this Capital Request | pact: generate new revenerase operating pact personnel? be paid for? 1. Borrowing/Cas | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide it should reduce water the this could reduce the new may be able to reduce | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 0 2. Will this Capital Request 0 3. Will this Capital Request 0 4. Will this Capital Request 1 FUNDING SOURCES: How will this Capital Request | pact: generate new revenerease operating pecrease operating pact personnel? be paid for? 1. Borrowing/Cas 2. CPA Funds | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide it should reduce water the this could reduce the new may be able to reduce | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1/2. Will this Capital Request 1/4. | pact: generate new revenerase operating pact personnel? be paid for? 1. Borrowing/Cas | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide it should reduce water the this could reduce the new may be able to reduce | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1/2. Will this Capital Request 1/4. | penerate new revenerease operating operation o | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide of it should reduce water the this could reduce the new may be able to reduce the reduced if YES, please provide of the things of the | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |
| 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request 1/2. Will this Capital Request 1/4. | penerate new revenerease operating operation o | enue? g costs? ng costs? | | 350,000 \$ 350,000 YES | NO x x x x | If YES, please provide of it should reduce water the this could reduce the new may be able to reduce the reduced if YES, please provide of the should reduce the new may be able to reduce the reduced if YES, please provide of the should reduce the reduced in the should reduce the reduced reduce | neft and improve water of ed for a water meter rea se the water staffed by o | \$ - \$ 350,000 \$ - \$ \$ 400,000 \$ \$ - \$ \$ 400,000 \$ \$ | |



Project Title

PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY14 - FY18 (FIVE YEARS)

Replaced the filter media at the Baldwin pond treatment plant.

| Spensor (Advocate) Name Contact Information The Board of Public Works/ Chairmen Mike Lowery 15-Oct-12 Contact Name and Email Address Date and Quantum of Vote (if required) ROJECT DESCRIPTION: The key component at the Baldwin pond treatment plant is the water filter membrane. This product needs to be replaced every 10 years. ROJECT JUSTIFICATION: In order for the Baldwin pond treatment facility to continue to provide fresh filtered water these membranes need to be replaced. If they are not replaced them the Baldwin treatment plant will cease to function properly. This is a necessity and as part of the operational cost of running the water treatment plant. VALUATION 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) TOTAL Comments PRINTINGES DESIGN LAND S CONSTRUCTION S | PROJECT SPONSOR: APPROVING BODY / VOTE: PROJECT DESCRIPTION: | | Sponsor (Adv | Marie Control | | PW Director/l | DPW Board | | | Don Ouellette | | 100 |
|--|--|------------------|---|---------------|------------|-------------------|-----------------------|---------------------|--------------------------|-------------------------|-------------------------|------------|
| Sponsor /Advocately Name The Board of Public Works/ Chairmen Mike Lowery The Board of Public Works/ Chairmen Mike Lowery 15-Oct-12 Context Name and Email Address Date and Quantum of Vote (if required) The key component at the Baldwin pond treatment plant is the water filter membrane. This product needs to be replaced every 10 years. ROJECT JUSTIFICATION: In order for the Baldwin pond treatment plant is the water filter membrane. This product needs to be replaced every 10 years. In order for the Baldwin pond treatment plant is the water filter membrane. This product needs to be replaced every 10 years. In order for the Baldwin pond treatment plant is the water filter membrane. This product needs to be replaced. If they are not replaced from the Baldwin breatment plant will cease to function properly. This is a necessity and as part of the operational cost of running the water treatment plant. VALUATION CRITERIA: (Applies to current year budget requests only) A. ALTERNATIVE MEANS TO SATISFY NECOS. B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE C. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE C. MAINTAINS OF LEGAL OR REQUIREMENTS D. OPERATIONAL BUDGET IMPACT E. PROJECT FEASIBILITY, (READINESS) VERNATURES COLEDUSE EMERT Prior to Date 2014 2015 2016 2017 2018 TOTAL Comments PANNING B. DESIGN A. S. | APPROVING BODY / VOTE: | | Sponsor (Adv | Marie Control | | T. Director. | J. 11 Douis | | | Don Ouellette | | |
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