

Fiscal 2017 thru Fiscal 2021 DEPARTMENTAL CAPITAL PLAN					
	2017	2018	2019	2020	2021
ASSESSOR					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
INFORMATION TECHNOLOGY					
Equipment	120,000.00	150,000.00	95,000.00	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	-	-	-	-	-
Other	-	50,000.00	50,000.00	50,000.00	-
Subtotal	120,000.00	200,000.00	145,000.00	50,000.00	-
CONSERVATION					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	810,000.00	760,000.00	750,000.00	810,000.00
Building Renovations	30,000.00	-	-	-	-
Infrastructure	-	100,000.00	50,000.00	200,000.00	-
Other	-	-	-	-	-
Subtotal	30,000.00	910,000.00	810,000.00	950,000.00	810,000.00
TOWN SURVEYOR					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
FACILITIES					
Equipment	-	-	-	-	-
Vehicle	-	50,000.00	-	50,000.00	-
Land / Improvements	-	-	-	-	-
Building Renovations	378,000.00	693,000.00	3,951,250.00	185,000.00	-
New construction	-	12,800,000.00	-	-	-
Other	-	-	-	-	-
Subtotal	378,000.00	13,543,000.00	3,951,250.00	235,000.00	-
POLICE					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-

		2017	2018	2019	2020	2021
JCC	Equipment	25,000.00	-	-	-	-
	Vehicle	-	-	-	-	-
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Other	-	-	-	-	-
	Subtotal	25,000.00	-	-	-	-
FIRE	Equipment	-	-	210,000.00	-	-
	Vehicle	1,440,000.00	295,000.00	-	550,000.00	145,000.00
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Other	-	-	-	-	-
	Subtotal	1,440,000.00	295,000.00	210,000.00	550,000.00	145,000.00
PLANNING	Equipment	-	-	-	-	-
	Vehicle	-	-	-	-	-
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Infrastructure	-	400,000.00	-	890,300.00	-
	Other	-	-	-	-	-
	Subtotal	-	400,000.00	-	890,300.00	0
BUILDING & ZONING	Equipment	-	-	-	-	-
	Vehicle	-	-	-	-	-
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Other	-	-	-	-	-
	Subtotal	-	-	-	-	-
DPW	Equipment	645,000.00	380,000.00	645,000.00	535,000.00	705,000.00
	Vehicle	-	-	-	-	-
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Infrastructure	825,000.00	1,606,000.00	1,766,600.00	1,943,260.00	2,137,586.00
	Other	-	-	-	-	-
	Subtotal	1,470,000.00	1,986,000.00	2,411,600.00	2,478,260.00	2,842,586.00
BOARD OF HEALTH	Equipment	-	-	-	-	-
	Vehicle	-	-	-	-	-
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Other	-	-	-	-	-
	Subtotal	-	-	-	-	-
COUNCIL ON AGING	Equipment	-	-	-	-	-
	Vehicle	-	-	-	-	-
	Land / Improvements	-	-	-	-	-
	Building Renovations	-	-	-	-	-
	Other	-	-	-	-	-
	Subtotal	-	-	-	-	-

	2017	2018	2019	2020	2021
LIBRARY					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
RECREATION					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00
Building Renovations	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00
SCHOOL					
Equipment	195,000.00	536,500.00	334,000.00	20,000.00	-
Vehicle	-	-	-	-	35,000.00
Land / Improvements	-	2,150,000.00	150,000.00	-	-
Building Renovations	2,080,000.00	570,000.00	2,195,000.00	350,000.00	-
Other	-	-	-	-	-
Subtotal	2,275,000.00	3,256,500.00	2,679,000.00	370,000.00	35,000.00
SUBTOTAL GENERAL FUND	5,838,000.00	20,665,500.00	10,281,850.00	5,598,560.00	3,907,586.00
WATER FUND					
Equipment	450,000.00	-	1,000,000.00	-	-
Vehicle	-	75,000.00	80,000.00	80,000.00	-
Land / Improvements	-	-	-	-	-
Building Renovations	525,000.00	-	-	-	-
Other	-	-	-	-	-
Infrastructure	1,686,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
Subtotal	2,661,000.00	1,475,000.00	2,480,000.00	1,480,000.00	1,400,000.00
WASTEWATER FUND					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	-	-	-	-	-
Other	-	-	-	-	-
Subtotal	-	-	-	-	-
SUBTOTAL ENTERPRISE FUNDS	2,661,000.00	1,475,000.00	2,480,000.00	1,480,000.00	1,400,000.00
Wayland Housing Authority					
Equipment	-	-	-	-	-
Vehicle	-	-	-	-	-
Land / Improvements	-	-	-	-	-
Building Renovations	475,000.00	-	-	-	-
Other	-	-	-	-	-
Infrastructure	-	-	-	-	-
Subtotal	475,000.00	-	-	-	-
SUBTOTAL ALL FUNDS	8,974,000.00	22,140,500.00	12,761,850.00	7,078,560.00	5,307,586.00

TOWN OF WAYLAND
CIP PLAN SUMMARY DRAFT

SUMMARY BY DEPARTMENT

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Year 1-5 Totals
GENERAL FUND:						
ASSESSORS	-	-	-	-	-	515,000.00
INFORMATION TECHNOLOGY	120,000.00	200,000.00	145,000.00	50,000.00	-	3,510,000.00
CONSERVATION	30,000.00	910,000.00	810,000.00	950,000.00	810,000.00	18,107,250.00
FACILITIES	378,000.00	13,543,000.00	3,951,250.00	235,000.00	-	-
POLICE	-	-	-	-	-	25,000.00
JCC	25,000.00	-	-	-	-	-
FIRE	1,440,000.00	295,000.00	210,000.00	550,000.00	145,000.00	2,640,000.00
PLANNING	-	400,000.00	-	890,300.00	-	1,290,300.00
DPW	1,470,000.00	1,986,000.00	2,411,600.00	2,478,260.00	2,842,586.00	11,188,446.00
RECREATION	100,000.00	75,000.00	75,000.00	75,000.00	75,000.00	400,000.00
HOUSING AUTHORITY	475,000.00	-	-	-	-	475,000.00
Sub-total	4,038,000.00	17,409,000.00	7,602,850.00	5,228,560.00	3,872,586.00	38,150,996.00
SCHOOL:	2,275,000.00	3,256,500.00	2,679,000.00	370,000.00	35,000.00	8,615,500.00
Total General Fund	6,313,000.00	20,665,500.00	10,281,850.00	5,598,560.00	3,907,586.00	46,766,496.00
ENTERPRISE FUNDS						
WATER FUND	2,661,000.00	1,475,000.00	2,480,000.00	1,480,000.00	1,400,000.00	9,496,000.00
WASTEWATER FUND	-	-	-	-	-	-
Sub-total	2,661,000.00	1,475,000.00	2,480,000.00	1,480,000.00	1,400,000.00	9,496,000.00
Grand total	8,974,000.00	22,140,500.00	12,761,850.00	7,078,560.00	5,307,586.00	56,262,496.00

5-YEAR CAPITAL BUDGET PLAN BY CATEGORY-DRAFT

**SUMMARY BY TYPE
GENERAL FUND ONLY**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals
NEW CONSTRUCTION / RENOVATION	-	12,800,000.00	-	-	-	12,800,000.00
EQUIPMENT	985,000.00	1,066,500.00	1,284,000.00	555,000.00	705,000.00	4,595,500.00
VEHICLE	1,440,000.00	345,000.00	-	600,000.00	180,000.00	2,565,000.00
LAND / LAND IMPROVEMENT	100,000.00	3,035,000.00	985,000.00	825,000.00	885,000.00	5,830,000.00
BUILDING REPAIR	2,963,000.00	1,263,000.00	6,146,250.00	535,000.00	-	10,907,250.00
INFRASTRUCTURE	825,000.00	2,106,000.00	1,816,600.00	3,033,560.00	2,137,586.00	9,918,746.00
OTHER-	-	50,000.00	50,000.00	50,000.00	-	150,000.00
Sub-total	6,313,000.00	20,665,500.00	10,281,850.00	5,598,560.00	3,907,586.00	46,766,496.00

**SUMMARY BY TYPE
ENTERPRISE FUNDS ONLY**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals
NEW CONSTRUCTION / RENOVATION	-	-	-	-	-	-
EQUIPMENT	450,000.00	-	1,000,000.00	-	-	1,450,000.00
VEHICLE	-	75,000.00	80,000.00	80,000.00	-	235,000.00
LAND / LAND IMPROVEMENT	-	-	-	-	-	-
BUILDING REPAIR	525,000.00	-	-	-	-	525,000.00
INFRASTRUCTURE	1,686,000.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00	7,286,000.00
OTHER-	-	-	-	-	-	-
Sub-total	2,661,000.00	1,475,000.00	2,480,000.00	1,480,000.00	1,400,000.00	9,496,000.00

**SUMMARY BY TYPE
COMBINED**

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Totals
NEW CONSTRUCTION / RENOVATION	-	12,800,000.00	-	-	-	12,800,000.00
EQUIPMENT	1,435,000.00	1,066,500.00	2,284,000.00	555,000.00	705,000.00	6,045,500.00
VEHICLE	1,440,000.00	420,000.00	80,000.00	680,000.00	180,000.00	2,800,000.00
LAND / LAND IMPROVEMENT	100,000.00	3,035,000.00	985,000.00	825,000.00	885,000.00	5,830,000.00
BUILDING REPAIR	3,488,000.00	1,263,000.00	6,146,250.00	535,000.00	-	11,432,250.00
INFRASTRUCTURE	2,511,000.00	3,506,000.00	3,216,600.00	4,433,560.00	3,537,586.00	17,204,746.00
OTHER-	-	50,000.00	50,000.00	50,000.00	-	150,000.00
Sub-total	8,974,000.00	22,140,500.00	12,761,850.00	7,078,560.00	5,307,586.00	56,262,496.00

CAPITAL BUDGET - FISCAL 2017

INFORMATION TECHNOLOGY

TOWN / SCHOOL SAN UPGRADE	CC	80,000.00
DATA CENTER PATCH MANAGEMENT	CC	40,000.00

FACILITIES

TRANSFER STATION BUILDING IMPROVEMENT	TST	48,000.00
DEMOLITION OF DPW BUILDING	DPW	330,000.00

FIRE

LADDER AND FIRE TRUCK	B	950,000.00
RESCUE PUMP TRUCK	AMB	490,000.00

POLICE

JCC RADIOS	AMB	25,000.00
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DPW

TOWN WIDE ROAD CONSTRUCTION	B	775,000.00
CEMETERY EXPANSION	CEM	50,000.00
LIGHT TRUCK REPLACEMENT	B	90,000.00
SMALL EQUIPMENT	CC	70,000.00
HEAVY EQUIPMENT	B	225,000.00
SMALL SWAP LOADER	B	220,000.00
TRANSFER STATION TRASH COMPACTOR	TST	40,000.00

RECREATION

HAPPY HOLLOW PLAYGROUND	B	100,000.00
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CONSERVATION

SHED UPGRADE	FC	30,000.00
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SCHOOL

HAPPY HOLLOW PHONE UPGRADE	FC	50,000.00
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CLAYPIT FURNITURE	FC	25,000.00
HAPPY HOLLOW FURNITURE	FC	25,000.00
LOKER FURNITURE	FC	35,000.00
TOTAL FURNITURE REPLACEMENT		85,000.00

FOOD SERVICE EQUIPMENT	FC	60,000.00
CUSTODIAL EQUIPMENT	CC	50,000.00
TOTAL EQUIPMENT		110,000.00

HAPPY HOLLOW FLOOR TILE	CC	65,000.00
LOKER TILE REPLACEMENT	FC	65,000.00
LOKER DOOR AND WINDOW	B	1,900,000.00
TOTAL BUILDING IMPROVEMENTS		2,030,000.00

WAYLAND HOUSING AUTHORITY

COCHITUATE APARTMENTS FIRE SUPPRESSION	B / OF	475,000.00
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DPW WATER ENTERPRISE FUND

PUMP STATION UPGRADE	B	525,000.00
STONEBRIDGE ROAD / WATER MAIN	B	936,000.00
WATER MAIN REPLACEMENT PROJECTS	B	750,000.00
COMPLETION OF WATER METER REPLACEMENTS	WR	200,000.00
WATER TANK CLEANING	WR	250,000.00

TOTAL BUDGET		8,974,000.00
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SUMMARY OF FUNDING SOURCES

BORROW (NON-EXEMPT)	B	6,731,000.00
CASH CAPITAL	C	305,000.00
FREE CASH	FC	290,000.00
AMBULANCE FUND	AR	515,000.00
CEMETERY REVOLVING FUND	CEM	50,000.00
TRANSFER STATION REVOLVING FUND	TST	88,000.00
SURPLUS BOND PROCEEDS FROM CLOSURES	DPW	545,000.00
WATER CAPITAL	WC	450,000.00

TOTAL FUNDING SOURCES		8,974,000.00
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TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
Sponsor (Advocate) Name	Contact Information

APPROVING BODY / VOTE:

Chris Brown - Board of Public Works	9/15/2015
Contact Name and Email Address	Date and Quantum of Vote (if required)

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

The funding requested represents a 15-year resurfacing schedule, factoring in an annual 10% cost escalation. We have evaluated required water main projects, drainage issues, and pavement conditions. This is intended to be an annual program and combined with State Chapter 90 funding. The DPW hopes to continue to keep Wayland's roads safe and in good condition.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		750,000	1,606,000	1,766,600	1,943,260	2,137,586	\$ 8,203,446	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 750,000	\$ 1,606,000	\$ 1,766,600	\$ 1,943,260	\$ 2,137,586	\$ 8,203,446	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Construction - Cemetery Upgrades	Yes
	Project Title	Included in Prior 5 Year Capital Plan? (Y/N)
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
	Sponsor (Advocate) Name	Contact Information
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works	9/15/2015
	Contact Name and Email Address	Date and Quantum of Vote (if required)
PROJECT DESCRIPTION:	This funding will allow for paving work to be done at Lakeview Cemetery	
PROJECT JUSTIFICATION:	Funding of roadway paving in Lakeview Cemetery will improve public access and address roadways that are currently in need.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		50,000					\$ 50,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 50,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778CAPITAL APPROPRIATION REQUEST
FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Equipment Replacement - F350 Dump P58 <i>Project Title</i>	Yes <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works <i>Sponsor (Advocate) Name</i>	Stephen Kadlik <i>Contact Information</i>
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works <i>Contact Name and Email Address</i>	9/15/2015 <i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	This is a scheduled replacement	
PROJECT JUSTIFICATION:	P58 is a 2005, and is approaching the end of its operational life. We would like to replace it with a slightly larger F550, which is a more heavy-duty and versatile vehicle.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		90,000	90,000	90,000	90,000	90,000	\$ 450,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 450,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778CAPITAL APPROPRIATION REQUEST
FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Small Equipment Replacement	Yes
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works	9/15/2015
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	To replace various pieces of small equipment in the Park and Highway Departments (mowers, utility trailers, etc.) that alone cost under \$25,000, but as a whole represent a significant expenditure of DPW funds.	
PROJECT JUSTIFICATION:	Pieces of DPW equipment such as mowers and trailers have a limited life cycle, making regular replacement necessary. Individually, their cost (approximately \$15,000 each) represents a significant expense for the department. FY16 scheduled replacements include a tow-behind compressor, a utility trailer, and several mowers that have exceeded their operational life expectancy.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		70,000	70,000	70,000	70,000	70,000	\$ 350,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 350,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST
FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Heavy Equipment Replacement - Elgin Sweeper H7	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Stephen Kadlik DPW Director / Board of Public Works	Stephen Kadlik
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Chris Brown - Board of Public Works	9/15/2015
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This is a scheduled replacement.

PROJECT JUSTIFICATION:

This is a scheduled replacement as part of the DPW 5-Year Capital Plan. H7 is a 2010 - its has been refurbished once and should be replaced, as it will need more extensive refurbishing to extend its operational life any further.
--

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		225,000		150,000	80,000	65,000	\$ 520,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 225,000	\$ -	\$ 150,000	\$ 80,000	\$ 65,000	\$ 520,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHRITTE ROAD
WAYLAND, MASSACHUSETTS 01778CAPITAL APPROPRIATION REQUEST
FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Equipment Replacement - Small Swap Loader L1	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Chris Brown - Board of Public Works	9/15/2015
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

This is a scheduled replacement

PROJECT JUSTIFICATION:

L1 is a 1998 Ford F800 with approximately 93,000 miles. The vehicle is in poor condition overall, showing corrosion and is in need of extensive rehabilitation to improve its reliability and extend its operational life. The new vehicle will also replace L4, a 1999 Ford F350 showing extensive structural rust and suspension damage. The new vehicle will be utilized to perform the tasks that both trucks previously did: collect recyclables, haul metal for recycling, sand and plow the Transfer Station grounds, and perform other duties specific to maintaining the level of customer service expected of the Transfer Station.

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

- ALTERNATIVE MEANS TO SATISFY NEEDS
- MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- 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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		220,000	220,000	220,000	220,000	220,000	\$ 1,100,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Equipment Replacement - Trash Compactor	Yes
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works	9/15/2015
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	This is a scheduled replacement	
PROJECT JUSTIFICATION:	This is a scheduled replacement of one of the trash compactor units at the Transfer Station. These units wear out due to the extensive use of their hydraulic systems and also suffer from corrosion as a result of exposure to both the elements and the trash thrown in them. Replacing the compactor ensures they will remain in service and be less likely to be subject to expensive repairs to their hydraulic systems.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		40,000		40,000		40,000	\$ 120,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 40,000		\$ 40,000		\$ 40,000	\$ 120,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY 2017 - FY 2021 Conservation Office and Shed

PROJECT INFO:	Capital funds sought to work on Conservation shed and Office	N
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Conservation Commission	B. Monahan/S. Greenbaum
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	Conservation Commission	9/10/2015
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	Two fold goal - continue improvements to the Carriage shed where equipment is stored and upgrade office space to improve customer service and security for assets and records.	
PROJECT JUSTIFICATION:	The Commission owns equipment stored in a location that should be secure, safe, and sound.	

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
		xxx
		xxx
xxx		
	xxx	
	xxx	

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND								
3. CONSTRUCTION		30,000					\$ 35,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL			\$ -	\$ -	\$ -	\$ -		

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		xxx	
2. Will this Capital Request <u>Increase</u> operating costs?			Revenue neutral - intended to protect Conservation assets and improve services
3. Will this Capital Request <u>Decrease</u> operating costs?		xxx	
4. Will this Capital Request impact personnel?		xxx	Work to maintain area to be rolled into other management tasks.

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	xxx		Will work with Facilities Director to achieve goals of maintaining property.
2. CPA Funds			
3. Grants or Gifts			
4. Other			



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Radio Repeater Upgrade	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Wayland Joint Communications	Chief Irving	508-358-1710
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>	

APPROVING BODY / VOTE:

Town Administrator/BOS nbalmer@wayland.ma.us	
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Two police and fire radio repeaters are in need of replacement/upgrade. These repeaters have been in operation since March 11, 2002 and have outlived their operational expectancy. Nine individual radio dispatch transmitters that are 15 years old will also be replaced.

PROJECT JUSTIFICATION:

These radio repeaters and radio transmitters will maintain and enhance the ability of police and firefighters to communicate over the public safety radio system.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		25,000					\$ 25,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

Board of Public Works / Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Replace roof and doors at Transfer Station Building

PROJECT JUSTIFICATION:

Current condition of roof and doors are beyond economical repair. New roof and doors needed to continue safe use of building.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		48,000					\$ 48,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Demolition of old DPW Building	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Board of Public Works / Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Demolition of old DPW Building

PROJECT JUSTIFICATION:

Current condition of building is unsafe for occupancy and beyond economical repair. Current conditions present a safety and liability risk.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN		30,000					\$ 30,000	
2. LAND							\$ -	
3. CONSTRUCTION		300,000					\$ 300,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Town & School Data Center Upgrade	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

IT Department	Leisha Simon
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Upgrade Town and School Data Center SAN Storage.
--

PROJECT JUSTIFICATION:

The original Data Center storage and server units for the Town and School business users are outdated (2009) and in need of upgrade/replacement. Upgrading the storage hardware/capacity will improve the end-user virtual desktop experience and storage capacity. Performance (IOPS) is a key factor in maintaining the end user computer production experience. A new SAN will provide the much needed end-user performance for all Town and School virtual desktop users and also allow for expansion of additional Virtual Desktop users.
--

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
n/a		
n/a		
		X

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION								
4. EQUIPMENT		80,000		60,000			\$ 140,000	
5. OTHER							\$ -	
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ 140,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Town & School Data Center - Patch Management Software	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

IT Department	Leisha Simon
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Town and School Data Center - Patch Management Software, initial purchase, installation and implementation.

PROJECT JUSTIFICATION:

Provides centralized management to scan, detect, assess and rectify security vulnerabilities in our network and on connected devices. Provides a complete picture of our network and helps maintain security. Ensures appropriate systems are up-to-date and minimizes potential security risks.
--

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
n/a		
n/a		
		X

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION								
4. EQUIPMENT		40,000					\$ 40,000	
5. OTHER							\$ -	
TOTAL			\$ -	\$ -	\$ -	\$ -	\$ 40,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Replacement of Ladder 1 (Quint)	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

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

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Purchase a new ladder truck, that serves as both a ladder truck and an engine (a quint), to replace the current 24 year old piece of apparatus. Along with the actual truck we will be upgrading radio equipment and some safety equipment. This project is part of a normal and expected

PROJECT JUSTIFICATION:

In 2017, our quint will be 24 years old and is fast approaching the upper end of its normal projected life. While the current vehicle is currently in acceptable and safe condition we need to plan for this replacement before major items fail and leave us without this valuable piece of equipment.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		950,000					\$ 950,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Replacement of Rescue Pump <i>Project Title</i>	Yes <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Fire Department <i>Sponsor (Advocate) Name</i>	David Houghton 508-358-6910 <i>Contact Information</i>
APPROVING BODY / VOTE:	Selectmen <i>Contact Name and Email Address</i>	 <i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	Purchase a new rescue pumper to put in service as the busiest first line engine at Station #2.	
PROJECT JUSTIFICATION:	Wayland has maintained three structural rescue style pumps in its fleet for a number of years now. The newest engine is operated out of station 2 and is staffed 24/7. This vehicle is used to transport staffing and equipment to every type of call in Wayland. Wayland does not have any specialized pumps (except a brush truck) and therefore apparatus is designed to carry a modest amount of equipment to handle a variety of incident types. (i.e water and hose for firefighting, jaws of life and other rescue tools, ems equipment, hazardous materials response equipment etc..)	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		490,000					\$ 490,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 490,000	\$ -	\$ -	\$ -	\$ -	\$ 490,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO: Happy Hollow Playground N
Project Title Included in Prior 5 Year Capital Plan? (Y/N)

PROJECT SPONSOR: Recreation Department Jessica Brodie, Director 508-358-3682
Sponsor (Advocate) Name Contact Information

APPROVING BODY / VOTE: Brud Wright, Chair aquaticss@aol.com 9/10/2015, 4-0-0 In favor
Contact Name and Email Address Date and Quantum of Vote (if required)

PROJECT DESCRIPTION: This is to fund the construction of a new playground at the Happy Hollow Elementary School. The Recreation Department is using previous capital maintenance funds to design the new playground. The new design will be prepared in the coming months with an actual cost breakdown for construction available at that time. The recreation Director has met with DPW staff, Facility staff, and the Happy Hollow Principal and PTO President to discuss this project timeline, goals, and needs and are in agreement this is a highly prioritized need for the community that was not included in any other department's 5-year capital plan in previous years. This playground was evaluated during the summer of 2015 by a Certified Playground Safety Inspector and was reported in poor condition and should be replaced. All stakeholders would like to see construction take place prior to the 2016/2017 school year beginning.

PROJECT JUSTIFICATION: This funding is needed to construct a new playground at the Happy Hollow Elementary School. This playground is in poor condition, poses safety risks, and does not meet the needs of the students at the school.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		100,000					\$ 100,000	reoccurring
5. OTHER							\$ -	
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?		X	
4. Will this Capital Request impact personnel?	X		DPW staff time will be required to complete some projects / maintenance

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	MS Food Service Equipment Equipment	N
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	School Committee/Facilities Department	Public Buildings Director, Ben Keefe
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	School Committee	
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	First year of a three year program to upgrade all food service equipment throughout the School District.	
PROJECT JUSTIFICATION:	Currently nearly all the food service equipment is beyond its' expected useful life. List has been prioritized to replace the most need equipment first. Need verified by Food service Assessment conducted by EDVOCATE. Equipment for FY17 at Middle School includes 2 serving lines, milk cooler, convection oven, and pizza oven.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		60,000	35,000	25,000	100,000		\$ 220,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 60,000	\$ 35,000	\$ 25,000	\$ 100,000	\$ -	\$ 220,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Claypit Hill Furniture Replacement	Y
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	School Committee/Facilities Department	Public Buildings Director, Ben Keafa
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	School Committee	
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	This is the last year of a multi-year program to replace the furniture throughout the school. The funding requested represent 4 classrooms of student and teacher desks, chairs, bookcases and/or files.	
PROJECT JUSTIFICATION:	Classroom furniture has a useful life of 20-25 years, current furniture is 20-25 plus years old. The new replacement furniture will be similar to the existing but will be more ergonomically correct and appropriate for its intended use. It will also improve the classroom learning environment.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	130,000	25,000					\$ 155,000	
5. OTHER							\$ -	
TOTAL	\$ 130,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Custodian Equipment	Y
Project Title	Included in Prior 5 Year Capital Plan? (Y/N)

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
Sponsor (Advocate) Name	Contact Information

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Purchase various floor machines and restroom cleaning machines to increase productivity and cleanliness.
--

PROJECT JUSTIFICATION:

Currently the custodian staff is ill equipped to perform their duties. Sweeping and mopping floors by hand is slow and inefficient, cleaning restrooms by hand does not disinfect as well as modern cleaning machines. Each school should have an auto sweeper/scrubber, a high speed burnisher, and several restroom cleaning machines. Budget represents larger outlays to start, then reduced funding to scheduled replacements as machines reach their useful life.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		50,000	30,000		20,000		\$ 100,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 50,000	\$ 30,000	\$ -	\$ 20,000	\$ -	\$ 100,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

With the exception of the tile replaced over the last couple of years in the main corridor and the corridor leading to the cafeteria, 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
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	172,100	65,000					\$ 237,100	
5. OTHER							\$ -	
TOTAL	\$ 172,100	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 237,100	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

This is the last year of a multi-year program to replace the furniture throughout the school. The funding requested represent 4 classrooms of student and teacher desks, chairs, bookcases and/or files.

PROJECT JUSTIFICATION:

Classroom furniture has a useful life of 20 -25 years, current furniture is 20 -25 plus years old. The new replacement furniture will be similar to the existing but will be more ergonomically correct and appropriate for its intended use. It will also improve the classroom learning environment.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	35,000	25,000					\$ 60,000	
5. OTHER							\$ -	
TOTAL	\$ 130,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Happy Hollow Phone Upgrade	Y
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Install a wired Voice Over Internet Protocol (VoIP) telephone system similar to the one recently installed in Loker.
--

PROJECT JUSTIFICATION:

This project is a continuation of a program to upgrade all school phone systems to be compatible and comparable to the system installed at Wayland High School and recently Loker School. The existing system is over 20 years old and in need of upgrading.
--

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		50,000					\$ 50,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

With the exception of the tile replaced over the last couple of years in the main corridor and the corridor leading to the cafeteria, 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
- B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
- D. OPERATIONAL BUDGET IMPACT
- E. PROJECT FEASIBILITY, (READINESS)

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	110,000	65,000	50,000				\$ 225,000	
5. OTHER							\$ -	
TOTAL	\$ 110,000	\$ 65,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 225,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Loker Door and Window Replacement	Y
<i>Project Title</i>	<i>Included In Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Replacement of all exterior single glazed doors and windows (XX windows and XX doors) which are original to the building. The main building was constructed in 1957, with an addition in 1963, and the modulars were installed in 1999. The modular doors and windows were constructed with lower quality material than the main building. Similar to the current project at Claypit Hill the new doors will have better insulation than the current ones and the new windows will be triple glazed low "E" type of units.

PROJECT JUSTIFICATION:

Current doors and windows do not seal properly allowing colder air infiltration to the building, increasing energy costs. Several of the frames have rotted or rusted beyond repair. The new doors will have better insulation than the current ones and the new windows will be triple glazed low "E" type units, thereby improving the building envelope, extending the useful life of the building and helping to reduce energy costs.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN		160,000					\$ 160,000	
2. LAND							\$ -	
3. CONSTRUCTION		1,740,000					\$ 1,740,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <u>Increase</u> operating costs?		X	
3. Will this Capital Request <u>Decrease</u> operating costs?		X	Newer doors and windows will help to control the increase in energy costs.
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:

	YES	NO	If YES, please provide details.
How will this Capital Request be paid for?			
1. Borrowing/Cash Capital	X		
2. CPA Funds			
3. Grants or Gifts			
4. Other	X		May be eligible for funding under the MSBA Accelerated Repair Program. Statement of Interest will need to be submitted when the program opens for new projects.



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CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

School Committee/Facilities Department	Public Buildings Director, Ben Keefe
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

This is the second year of a four year program to replace the furniture throughout the school. The funding requested represent 4 classrooms of student and teacher desks, chairs, bookcases and/or files.

PROJECT JUSTIFICATION:

Classroom furniture has a useful life of 20 -25 years, current furniture is 20 -25 plus years old. The new replacement furniture will be similar to the existing but will be more ergonomically correct and appropriate for its intended use. It will also improve the classroom learning environment.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	35,000	35,000	35,000	35,000			\$ 140,000	
5. OTHER							\$ -	
TOTAL	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 140,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Cochituate Village Apartments Fire Suppression System	No
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Wayland Housing Authority	Brian Boggia 508-656-6310
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	Wayland Housing Authority	8/20/2015 Unanimous Vote
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	Fund Phase II of the CVA Fire Suppression/Sprinkler system	
PROJECT JUSTIFICATION:	Improve the safety of elderly residents	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN	36,435	9,000					\$ 45,435	
2. LAND							\$ -	
3. CONSTRUCTION	449,695	486,000					\$ 915,695	
4. EQUIPMENT							\$ -	
5. OTHER	9,040						\$ 9,040	
TOTAL	\$ 495,170	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 970,170	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778CAPITAL APPROPRIATION REQUEST
FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Facility - Pump Station Upgrades	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Chris Brown - Board of Public Works	9/15/2015
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Pump Station upgrades required by the DEP. We have need to continue to replace equipment necessary to meet DEP standards. The DEP has mandated that all our pump stations be upgraded with chemical feed safety controls. Additionally, a stand-by generator should be installed at the Happy Hollow Well site, as the installation of three new wells exceeds the current capacity of the existing equipment.

PROJECT JUSTIFICATION:

The pump stations at the Town's five wells need to be upgraded to meet the evolving standards set by the DEP. In the 2010 sanitary survey performed by the DEP we were cited for not having the new chemical feed safety equipment. These upgrades are necessary to ensure that we meet DEP standards and will allow us to continue using our wells as their source of the Town's water. Additionally, the installation of backup generator power at the Happy Hollow Well Site is necessary to ensure its continuous operation in the event of a power outage.

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

- ALTERNATIVE MEANS TO SATISFY NEEDS
- MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
- 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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	1,050,000	525,000					\$ 1,575,000	
5. OTHER							\$ -	
TOTAL	\$ 1,050,000	\$ 525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND
41 COHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST
FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Construction - Happy Hollow Access Road and Water Main	Yes
	Project Title	Included In Prior 5 Year Capital Plan? (Y/N)
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
	Sponsor (Advocate) Name	Contact Information
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works	9/15/2015 - 1/26/2016
	Contact Name and Email Address	Date and Quantum of Vote (if required)
PROJECT DESCRIPTION:	Costs associated with design, permitting, bid and construction of the Happy Hollow Access Road and Water Main.	
PROJECT JUSTIFICATION:	<p>Happy Hollow Well Site and Chemical Feed Facility is a critical component to the Town's water supply, which requires frequent site visits by Town personnel. Access to the site is limited, which requires Town vehicles, bulk chemical deliveries and contractors to drive through the main entrance to the Wayland High School off Old Connecticut Path and around the back of the school adjacent to the football, lacrosse, and soccer fields which can be a hazard to all participants and spectators.</p> <p>Therefore, the Town is proposing to construct approximately 1,800 lf by 18-foot wide paved access road off Stonebridge Road and come in at the rear of the site. The work will also include the installation of approximately 1,200 lf of guardrail and country drainage to handle stormwater runoff. The estimated cost of construction for the access road is approximately \$600,000.</p> <p>In addition, the Town is proposing to install approximately 1,200 linear feet (lf) of 12-inch diameter ductile iron water main to construct a continuous loop to improve hydraulics within the system and the ability to redirect flow distribution if needed. The estimated cost of construction for the installation of the 12-inch diameter water main is approximately \$336,000.</p> <p>Estimated cost of construction for the access road and water main is \$936,000.</p>	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		936,000					\$ 936,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 936,000	\$ -	\$ -	\$ -	\$ -	\$ 936,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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

Updated: 1/27/2016



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Infrastructure - Water Main Projects	Yes
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works	9/15/2015 - 01/28/2016
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	This is a continuation to replace the aging, outdated, and failing water mains in Wayland. Our focus will be based on the pending updated Capital Efficiency Plan currently being completed by Tata & Howard.	
PROJECT JUSTIFICATION:	This program is designed to improve the water pipe network / distribution system. The funding requested represents the estimated construction costs per year to maintain the recommended water main improvement schedule.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		750,000					\$ 750,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 750,000					\$ 750,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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

Updated: 1/27/2016



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:	Equipment - Completion of Meter Replacement Program	Yes
	<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
	<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>
APPROVING BODY / VOTE:	Chris Brown - Board of Public Works	9/15/2015
	<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	Replace all of the old, outdated existing analog water meters that are still left in Town.	
PROJECT JUSTIFICATION:	The older style water meters need to be changed every 10 to 15 years. As the meters get older, their accuracy and reliability diminish. We have been changing out meters in-house as quickly as we can, however we have approximately 2000 meters that are nearly 18 years old. Any new meters installed will be compatible with potential future radio-read programs	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		200,000					\$ 200,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?	X		It will improve meter accuracy and reduce unaccounted-for water usage
2. Will this Capital Request <i>Increase</i> operating costs?		X	
3. Will this Capital Request <i>Decrease</i> operating costs?	X		It will reduce expenses related to meter troubleshooting.
4. Will this Capital Request impact personnel?	X		The new meter should last 30 to 40 years, reducing maintenance time.

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY17 - FY21 (FIVE YEARS)

PROJECT INFO:

Facility - Water Tank Cleaning	Yes
Project Title	Included In Prior 5 Year Capital Plan? (Y/N)

PROJECT SPONSOR:

Stephen Kadlik - DPW Director / Board of Public Works	Stephen Kadlik
Sponsor (Advocate) Name	Contact Information

APPROVING BODY / VOTE:

Chris Brown - Board of Public Works	9/15/2015
Contact Name and Email Address	Date and Quantum of Vote (If required)

PROJECT DESCRIPTION:

The Town's water tank is in need of internal and external cleaning to ensure its continued use.

PROJECT JUSTIFICATION:

The Town's water tank is a vital part of our water infrastructure. It periodically needs cleaning to ensure it remains operational.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2017	2018	2019	2020	2021	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		250,000					\$ 250,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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