

**Town of Wayland Capital Planning**

**FY 2023 - FY2027**

**Detail Exhibit**

<b>Year</b>	<b>Department</b>	<b>Description</b>	<b>Amount</b>
2023	Conservation	Sherman's Bridge Land	1,500,000
2023	Conservation	Snake Brook dam rehabilitation	900,000
2023	DPW	Town wide road reconstruction	625,000
2023	DPW	Heavy Equipment Replacement- H14	310,000
2023	DPW	Sidewalk improvements	150,000
2023	DPW	Light Trucks-Dump H6/H7 Body replacement	80,000
2023	DPW	Leaf Vac. Trailer	70,000
2023	Facilities	COA New Construction	11,000,000
2023	Facilities	Library HVAC system upgrade	850,000
2023	Facilities	Additional Funding FS#2	710,000
2023	Facilities	Library Lower Level Rehab - Build	500,000
2023	Facilities	Library ADA Improvements - construct	450,000
2023	Facilities	Library Design Architect (200) + Project Management (100)	300,000
2023	Facilities	Library Wastewater Connection	275,000
2023	Facilities	Town Building Renovations	125,000
2023	Facilities	Library Exterior Painting / Sealing	110,000
2023	Facilities	Public Safety Building Fire Alarm Upgrade	100,000
2023	Fire	Fire Hose Replacement	58,000
2023	Fire	Cardiac Monitor Replacement	55,000
2023	Fire	Boat Replacement	35,000
2023	Fire	Forestry Skid	32,000
2023	IT	Redundent Fiber Connection TH -PSB -> Reeves Hill-WHS	255,000
2023	IT	Network and Wireless Replacement High School	145,000
2023	JCC	Replace dispatch console at PSB	305,000
2023	Police	In-car computers replacement	52,000
2023	Police	Traffic Signal Purchase/ School Safety	50,000
2023	Recreation	Loker Recreation Construction	3,000,000
2023	School - Multiple	DW Flooring	240,000
2023	School - Multiple	DW-Security upgrades	150,000
2023	School - Multiple	DW Replacement of Fire Alarm Control Panel/Smoke Detection	100,000
2023	School - Multiple	DW Custodial Equipment Storage	100,000
2023	School - Multiple	Districtwide school facility study	100,000
2023	School - WHS	WHS Replacement of Communication Controls/Intercom System	93,500
2023	School - WHS	WHS Replacement of Stage Rigging	80,000
2023	School - WHS	WHS Resurface of Field House Gym Track	47,500
2023	School - WMS	WMS Repair of Exterior Wall and Receiving Dock Damage	20,000
2023	TA	Facilities Evaluation Plan	150,000
2023	TA	Pond Weed Harvester	127,600
2023	TA	Town Wide Accessibility	100,000
2023	Transfer Station	Compactor Replacement	100,000
2023	Water Fund	Water Main River Road Construction	1,040,000
2023	Water Fund	Air Compressor	130,000
2023	Water Fund	Vehicle W-7	95,000
2024	Conservation	Open Space and Recreation Plan	30,000
2024	DPW	Town wide road reconstruction	625,000
2024	DPW	Route 20 South Landfill Cap Restoration - Construction	500,000
2024	DPW	Heavy Equipment Replacement- Sweeper H-17	250,000
2024	DPW	Bucket truck	175,000
2024	DPW	Light Trucks-H2-Utility Truck	95,000
2024	Facilities	Town Building mechanical / electrical improvement-2	1,360,000

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<b>Year</b>	<b>Department</b>	<b>Description</b>	<b>Amount</b>
2024	Facilities	Town Building Window and Door Replacement	1,200,000
2024	Facilities	Additional Funding FS#2	185,000
2024	Facilities	Town Building Exterior Painting / Sealing	125,000
2024	Facilities	Town Building Interior Renovations 1	125,000
2024	Facilities	Library RFID Tagging	100,000
2024	Facilities	Public Safety Building Parking and Drive Maintenance	100,000
2024	Facilities	Town Building project management	100,000
2024	Facilities	Public Safety Building HVAC Upgrade-Planning	75,000
2024	Facilities	Public Safety Building Exterior Painting/Sealing	65,000
2024	Facilities	Vehicles - Motor pool	50,000
2024	Fire	Personal Protective Equipment - Turn out Gear	130,000
2024	Fire	Thermal Imaging cameras	65,000
2024	Fire	Pump Replacement Forestry	25,000
2024	IT	Web Site Redesign and Migration	120,000
2024	IT	Firewall replacement	105,000
2024	IT	Library New Server	25,000
2024	JCC	Equipment for a secondard PSAP	300,000
2024	Police	Traffic Signal Purchase/ School Safety	50,000
2024	Recreation	PLAYGROUND: Town Beach & Fence	500,000
2024	Recreation	205 Main St / Old DPW Site - Design	150,000
2024	School - Multiple	Elementary Feasibility Study-MSBA Project	500,000
2024	School - Multiple	Elementary Installation of HVAC Air Conditioning	317,500
2024	School - Multiple	DW Flooring	215,000
2024	School - Multiple	DW Replacement of Roof over Module Classroom Units and Gym	192,000
2024	School - Multiple	DW Fire Alarm Control Panel/Smoke Detection	188,600
2024	School - Multiple	DW Boilers and Boiler System	109,000
2024	School - Multiple	DW Classroom cabinet replacement	75,000
2024	School - WMS	WMS Repair of Exterior Wall and Receiving Dock Damage	164,800
2024	Transfer Station	Compactor Replacement	60,000
2024	Water Fund	Well Field Upgrades	750,000
2024	Water Fund	MWRA-Permitting	500,000
2024	Water Fund	Ozone Upgrades	450,000
2024	Water Fund	Second Water Tank Design	250,000
2024	Water Fund	Vehicles-Utility Truck W2 F350	95,000
2024	Water Fund	Water Main-Design / Construction	80,000
2025	DPW	Town wide road reconstruction	625,000
2025	DPW	Stormwater Management	250,000
2025	DPW	Heavy Equipment Replacement- H9 Trackless 2018	200,000
2025	DPW	Heavy Equipment Replacement-Screen Plant	150,000
2025	DPW	Sidewalk improvements	150,000
2025	DPW	Light Trucks-P60 Utility	95,000
2025	Engineering	High School Refurbishment-Additional Funding	300,000
2025	Facilities	Public Safety Building HVAC Upgrade-Construction	750,000
2025	Facilities	Public Safety Building Exterior Painting/Sealing	150,000
2025	Facilities	Town Building Interior Renovations 2	125,000
2025	Facilities	DPW Wash Bay Rehabilitation	100,000
2025	Facilities	Town Building Parking and Drive Maintenance	85,000
2025	Facilities	DPW Reseal and Stripe parking area	65,000
2025	Facilities	TS Transfer Station Garage Replacement	50,000
2025	Facilities	DPW Fleet Maintenance Flooring	50,000

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<b>Year</b>	<b>Department</b>	<b>Description</b>	<b>Amount</b>
2025	Fire	Fire Vehicle - (Chief vehicle)	70,000
2025	Fire	SCBA air packs	70,000
2025	Fire	Ambulance Stretcher & stairchair	45,000
2025	Fire	Equipment - Detection meters	28,000
2025	IT	Datacenter Infrastructure Replacement or Mitigation	180,000
2025	JCC	Building Security and video equipment	100,000
2025	Police	Replace department issued Officer Taser systems	42,500
2025	Recreation	Middle School Back Fields - Construction	2,000,000
2025	Recreation	PLAYGROUND: Town Building / TCW design	30,000
2025	School - CH	CH Walk-In Refrigerator and Freezer Unit	100,000
2025	School - Multiple	Elementary Installation of HVAC Air Conditioning	1,405,000
2025	School - Multiple	DW Boilers and Boiler System	436,000
2025	School - Multiple	DW Replacement of Roof over Module Classroom Units and Gym	383,000
2025	School - Multiple	Elementary Voice Lift System in All Classrooms.	110,000
2025	School - Multiple	DW Classroom Cabinetry Replacement.	100,000
2025	School - Multiple	DW 1 new 71 capacity bus	80,000
2025	School - WHS	WHS One New Mini Bus for Athletics	50,000
2025	School - WMS	WMS & WHS Interior and Exterior Walls and Ceiling Repairs	251,900
2025	School - WMS	WMS Rooftop Air Handling Units and Exhaust Fans - Design	50,000
2025	Water Fund	Second Water Tank Construction	2,500,000
2025	Water Fund	MWRA Infrastructure Improvement	1,500,000
2025	Water Fund	Well Field Upgrades	750,000
2025	Water Fund	MWRA-Design	500,000
2025	Water Fund	Water Main-Design / Construction	100,000
2026	DPW	Town wide road reconstruction	625,000
2026	DPW	Equipment H-18 Dump Truck	300,000
2026	DPW	Equipment P-57 Gang Mower	150,000
2026	DPW	Light Trucks-P53 Dump Truck	95,000
2026	DPW	Equipment H-32 Wacker	80,000
2026	Facilities	TS Transfer Station Garage Replacement	450,000
2026	Facilities	DPW Facilities Rehabilitation and Upgrades	250,000
2026	Facilities	Public Safety Building Exterior Painting/Sealing	150,000
2026	Facilities	Vehicles - Motor pool	60,000
2026	Fire	Fire Vehicle - Pumper 2	750,000
2026	Fire	Fire Vehicle - Car 1	70,000
2026	Fire	Communication Equipment	60,000
2026	IT	Video Monitoring and Mgmt. System	220,000
2026	Police	Portable Radio Purchase	40,000
2026	Police	Replace department issued firearms	37,000
2026	Recreation	205 Main St / Old DPW Site - Construction	1,500,000
2026	Recreation	PLAYGROUND: Town Building / TCW	500,000
2026	Recreation	PLAYGROUND: Claypit Hill Kinder design	30,000
2026	School - Multiple	Elementary Installation of HVAC Air Conditioning	540,000
2026	School - Multiple	DW Repair/Replacement of Driveways, Sidewalks	444,000
2026	School - Multiple	DW Boilers and Boiler System	13,000
2026	School - WHS	WHS One New Mini Bus for Athletics	55,000
2026	School - WHS	WHS Repair Fitness/Wrestling & Gym Floors.	25,000
2026	School - WHS	WHS Building Circulation Floors.	13,500
2026	School - WHS	WHS Ventilation, Heating/Cooling Equipment and A/C units.	10,000
2026	School - WMS	WMS Replacement of Rooftop Air Handling Units and Exhaust Fans, Tempered Air System	500,000

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2026	School - WMS	WMS Replace Courtyard Windows	471,500
2026	School - WMS	WMS Roadways and Sidewalks	431,392
2026	School - WMS	WMS Interior and Exterior Door Replacement - Design	15,000
2026	Water Fund	MWRA-Construction	5,000,000
2026	Water Fund	MWRA Infrastructure Improvement	1,500,000
2026	Water Fund	Well Field Upgrades	750,000
2027	DPW	Town wide road reconstruction	625,000
2027	DPW	Heavy Equipment Replacement- H40	310,000
2027	DPW	Stormwater Management	250,000
2027	DPW	Sidewalk improvements	150,000
2027	Fire	Fire Vehicle - Ambulance	425,000
2027	Fire	Shift Officer Command Vehicle	70,000
2027	Fire	Dive Equipment	30,000
2027	IT	Video Monitoring and Mgmt. System	160,000
2027	Recreation	PLAYGROUND: Claypit Hill Kinder	400,000
2027	Recreation	Alpine Field - Design	30,000
2027	School - Multiple	DW Boilers and Boiler System	130,000
2027	School - Multiple	DW Repair/Replacement of Driveways, Sidewalks	71,000
2027	School - WHS	WHS Repair Fitness/Wrestling & Gym Floors.	250,000
2027	School - WHS	WHS Building Circulation Floors.	135,671
2027	School - WHS	WHS Ventilation, Heating/Cooling Equipment and A/C units.	91,000
2027	School - WMS	WMS Interior and Exterior Door Replacement - Construction	115,000
2027	Water Fund	MWRA Infrastructure Improvement	1,500,000
2027	Water Fund	Vehicle W-3	95,000
2027	Water Fund	Water Main-Design / Construction	80,000
<b>Grand Total</b>			<b>69,371,963</b>