

TAB 12

ENROLLMENT

FY23 PROJECTED ELEMENTARY SCHOOL CLASS SIZE

	FY22 Total Students	FY22 Average Class Size	Target Upper Limit	FY22 # of Classrooms	FY23 Projected Total Students	FY23 Projected Average Class Size	Target Upper Limit	FY23 Projected # of Classrooms	FY23 Supt Recommended # of Classrooms
<u>Claypit Hill</u>									
Kindergarten	77	19	20	4	76	19	20	4	4
Grade 1	92	18	20	5	76	19	20	4	4
Grade 2	71	18	23	4	80	20	23	4	5
Grade 3	67	22	23	3	86	22	23	4	4
Grade 4	105	21	25	5	66	22	25	3	4
Grade 5	104	21	25	5	113	23	25	5	5
CH TOTALS	516	20		26	497	21		24	26
<u>Happy Hollow</u>									
Kindergarten	58	19	20	3	56	19	20	3	3
Grade 1	67	22	20	3	54	18	20	3	3
Grade 2	64	21	23	3	57	19	23	3	3
Grade 3	61	20	23	3	64	21	23	3	3
Grade 4	69	23	25	3	63	21	25	3	3
Grade 5	69	23	25	3	75	25	25	3	3
HH TOTALS	388	22		18	369	21		18	18
<u>Loker</u>									
Kindergarten	62	21	20	3	73	24	20	3	3
Grade 1	65	22	20	3	71	24	20	3	3
Grade 2	70	23	23	3	77	19	23	4	3
Grade 3	64	21	23	3	66	22	23	3	3
Grade 4	68	23	25	3	68	23	25	3	3
Grade 5	45	23	25	2	72	24	25	3	3
LOK TOTALS	374	22		17	427	22		19	18
Grand Totals	1278	21		61	1293	21		61	62

Data Source: Dr. McKibben's demographic report. (Population and Enrollment Forecasts for the Wayland Public Schools 2020-21 through 2029-2030)

Wayland Public Schools: Total District Enrollment

	Projected FY 22 Actual Enrollment - Oct 1		Projected Enrollment FY 23		Projected Enrollment FY 24 to FY 30									
	2021-22	2021-22	# +/-	% +/-	2022-23	# +/-	% +/-	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	19	16	-3	-16%	19	3	16%	19	19	19	19	19	19	19
Traditional K	187	181	-6	-3%	186	5	3%	185	182	182	179	178	175	178
Full Day K	203	224	21	10%	201	-23	-11%	200	199	196	196	193	192	189
1	210	205	-5	-2%	214	9	4%	212	211	210	207	207	204	203
2	193	192	-1	-1%	216	24	11%	221	219	218	217	214	214	211
3	252	242	-10	-4%	197	-45	-23%	222	226	224	223	222	219	219
4	223	218	-5	-2%	260	42	16%	204	230	233	231	230	229	226
5	1287	1278	-9	-1%	1293	15	1%	1263	1286	1282	1272	1263	1252	1245
Total: K-5														
6	206	204	-2	-1%	229	25	11%	267	209	236	239	237	236	235
7	194	198	4	2%	205	7	3%	228	266	208	235	238	236	235
8	207	200	-7	-3%	196	-4	-2%	207	230	269	210	237	240	238
Total: 6-8														
9	238	232	-6	-3%	203	-29	-14%	192	203	225	264	206	232	235
10	206	213	7	3%	237	24	10%	202	191	202	224	263	205	231
11	199	191	-8	-4%	204	13	6%	235	200	189	200	222	260	203
12	194	195	1	1%	197	2	1%	202	233	198	187	198	220	257
Total: 9-12														
837	831	-6	-1%	841	10	1%	831	827	814	875	889	917	917	926
Total: K-12														
2731	2711	-20	-1%	2764	53	2%	2796	2818	2809	2831	2864	2881	2881	2879
Total: K-12														
Change	2731	2711	-20	-1%	2764	53	2%	2796	2818	2809	2831	2864	2881	2879
%-Change	1.1%	0.4%			2.0%			1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
Total: K-5														
Change	1287	1278	-9	-1%	1293	15	1%	1263	1286	1282	1272	1263	1252	1245
%-Change	5.3%	4.6%			1.2%			-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%
Total: 6-8														
Change	607	602	-5	-1%	630	28	4%	702	705	713	684	712	712	708
%-Change	-3.5%	-6.2%			4.7%			11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%
Total: 9-12														
Change	837	831	-6	-1%	841	10	1%	831	827	814	875	889	917	926
%-Change	0.1%	-0.6%			1.2%			-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

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	19	16	-3	-16%	19	3	16%	19	19	19	19	19	19	19
Traditional K	187	181	-6	-3%	186	5	3%	185	182	182	179	178	175	178
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Total: K-12														
2731	2711	-20	-1%	2764	53	2%	2796	2818	2809	2831	2864	2881	2881	2879
Total: K-12														
Change	31	11	-20	-1%	2764	53	2%	2796	2818	2809	2831	2864	2881	2879
%-Change	1.1%	0.4%			2.0%			1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
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FY22 ENROLLMENT: METCO														
School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
High School										12	7	10	8	37
Middle School							11	12	18					41
Happy Hollow	1		1	4	4	5								15
Claypit Hill		6	3	3	9	5								26
Loker	2		1	3	4	2								12
Total:	3	6	5	10	17	12	11	12	18	12	7	10	8	131

FY22 ENROLLMENT: STAFF														
School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
High School										6	15	5	5	31
Middle School							5	6	7					18
Happy Hollow	1	2	1	1	2	2								9
Claypit Hill	2	2	2	3	3									12
Loker		1	1	2										4
Total:	3	5	4	3	5	5	5	6	7	6	15	5	5	74

WAYLAND PUBLIC SCHOOLS:

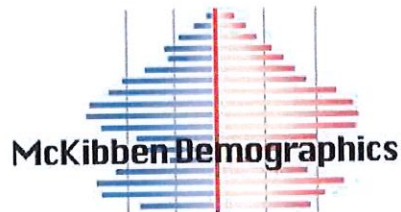
**POPULATION AND ENROLLMENT FORECASTS,
2020-21 THROUGH 2029-30**

OCTOBER 2019

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EXECUTIVE SUMMARY

1. The resident total fertility for the Wayland Public Schools over the life of the forecasts is below replacement level. (1.71 vs. the replacement level of 2.1)
2. Most in-migration to the district continues to occur in the 0-to-9 and 25-to-44 year old age groups.
3. The local 18-to-24 year old population continues to leave the district, going to college or moving to other urbanized areas. This population group accounts for the largest segment of the district's out migration flow and will increase steadily over the next 10 years. The second largest migration outflow is in the 70+ age groups.
4. The primary factors causing the district's enrollment to increase over the next 10 years is the slowing in the increase of empty nest households, the relatively high number of elderly housing units turning over coupled with a sustained rate of in migration of young families.
5. Changes in year-to-year enrollment over the next ten years will primarily be due to large cohorts entering and moving through the school system in conjunction with smaller cohorts leaving the system.
6. The elementary enrollment will slowly decrease after the 2022-23 school year.
7. The median age of the district's population will decrease from 45.3 in 2010 to 41.4 in 2030.
8. Even if the district continues to have some amount of annual new housing unit construction over the next 10 years, the rate, magnitude and price of existing home sales will become the increasingly dominant factor affecting the amount of population and enrollment change.
9. Total district enrollment is forecasted to increase by 109 students, or 4.0%, between 2019-20 and 2024-25. Total enrollment will increase by 61 students, or 2.2%, from 2024-25 to 2029-30.

INTRODUCTION

By demographic principle, distinctions are made between projections and forecasts. A projection extrapolates the past (and present) into the future with little or no attempt to take into account any factors that may impact the extrapolation (e.g., changes in fertility rates, housing patterns or migration patterns) while a forecast results when a projection is modified by reasoning to take into account the aforementioned factors.

To maximize the use of this study as a planning tool, the ultimate goal is not simply to project the past into the future, but rather to assess various factors' impact on the future. The future population and enrollment change of each school district is influenced by a variety of factors. Not all factors will influence the entire school district at the same level. Some may affect different areas at dissimilar magnitudes and rates causing changes at varying points of time within the same district.

The forecaster's judgment, based on a thorough and intimate study of the district, has been used to modify the demographic trends and factors to more accurately predict likely changes. Therefore, strictly speaking, this study is a forecast, not a projection; and the amount of modification of the demographic trends varies between different areas of the district as well as within the timeframe of the forecast.

To calculate population forecasts of any type, particularly for smaller populations such as a school district, realistic suppositions must be made as to

what the future will bring in terms of age specific fertility rates and residents' demographic behavior at certain points of the life course. The demographic history of the school district and its interplay with the social and economic history of the area is the starting point and basis of most of these suppositions particularly on key factors such as the age structure of the area.

The unique nature of each district's and attendance area's demographic composition and rate of change over time must be assessed and understood to be factors throughout the life of the forecast series. Moreover, no two populations, particularly at the school district and attendance area level, have exactly the same characteristics.

The manifest purpose of these forecasts is to ascertain the demographic factors that will ultimately influence the enrollment levels in the district's schools. There are of course, other non-demographic factors that affect enrollment levels over time. These factors include, but are not limited to transfer policies within the district; student transfers to and from neighboring districts; placement of "special programs" within school facilities that may serve students from outside the attendance area; state or federal mandates that dictate the movement of students from one facility to another (No Child Left Behind was an excellent example of this factor); the development of charter schools in the district; the prevalence of home schooling in the area; and the dynamics of local private schools.

Unless the district specifically requests the calculation of forecasts that reflect the effects of changes in these non-demographic factors, their influences are held constant for the life of the forecasts. Again, the main function of these forecasts is to determine what impact demographic changes will have on future enrollment. It is quite possible to calculate special “scenario” forecasts to measure the impact of school policy modifications as well as planned economic and financial changes. However in this case the results of these population and enrollment forecast are meant to represent the most likely scenario for changes over the next 10 years in the district and its attendance areas.

The first part of the report will examine the assumptions made in calculating the population forecasts for the Wayland Public Schools. Since the results of the population forecasts drive the subsequent enrollment forecasts, the assumptions listed in this section are paramount to understanding the area’s demographic dynamics. The remainder of the report is an explanation and analysis of the district’s population forecasts and how they will shape the district’s grade level enrollment forecasts.

DATA

The data used for the forecasts come from a variety of sources. The Wayland Public Schools provided enrollments by grade and attendance center for the school years 2010-2011 to 2019-20. Birth and death data for the years 2000 through 2017 were obtained from the Massachusetts Department of

Health. The net migration values were calculated using Internal Revenue Service migration reports for the years 2000 through 2016. The data used for the calculation of migration models came from the United States Bureau of the Census, 2005 to 2010, and the models were designed using demographic and economic factors. The base age-sex population counts used are from the results of the 2010 Census.

Recently the Census Bureau began releasing annual estimates of demographic variables at the block group and tract level from the American Community Survey (ACS). There has been wide scale reporting of these results in the national, state and local media. However, due to the methodological problems the Census Bureau is experiencing with their estimates derived from ACS data, particularly in areas with a population of less than 60,000, the results of the ACS are not used in these forecasts.

For example, given the sampling framework used by the Census Bureau, each year only 150 of the over 5,000 current households in the district would have been included. For comparison 800 households in the district were included in the sample for the long form questionnaire in the 2000 Census. As a result of this small sample size, the ACS survey result from the last 5 years must be aggregated to produce the tract and block group estimates.

To develop the population forecast models, past migration patterns, current age specific fertility patterns, the magnitude and dynamics of the gross

migration, the age specific mortality trends, the distribution of the population by age and sex, the rate and type of existing housing unit sales, and future housing unit construction are considered to be primary variables. In addition, the change in household size relative to the age structure of the forecast area was addressed. While there was a slight drop in the average household size in the Wayland Public Schools as well as most other areas of the state during the previous 20 years, the rate of this decline in the district has been forecasted to increase slightly over the next ten years.

ASSUMPTIONS

For these forecasts, the mortality probabilities are held constant at the levels calculated for the year 2010. While the number of deaths in an area are impacted by and will change given the proportion of the local population over age 65, in the absence of an extraordinary event such as a natural disaster or a breakthrough in the treatment of heart disease, death rates rarely move rapidly in any direction, particularly at the school district or attendance area level. Thus, significant changes are not foreseen in district's mortality rates between now and the year 2029. Any increases forecasted in the number of deaths will be due primarily to the general aging of the district's population and specifically to the increase in the number of residents aged 65 and older.

Similarly, fertility rates are assumed to stay fairly constant for the life of the forecasts. Like mortality rates, age specific fertility rates rarely change quickly or dramatically, particularly in

small areas. Even with the recently reported rise in the fertility rates of the United States, overall fertility rates have stayed within a 10% range for most of the last 40 years. In fact, the vast majority of year to year change in an area's number of births is due to changes in the number of women in child bearing ages (particularly ages 20-29) rather than any fluctuation in an area's fertility rate.

The resident total fertility rate (TFR), the average number of births a woman will have while living in the school district during her lifetime, is estimated to be 1.71 for the total district for the ten years of the population forecasts. A TFR of 2.1 births per woman is considered to be the theoretical "replacement level" of fertility necessary for a population to remain constant in the absence of in-migration. Therefore, in the absence of migration, fertility alone would be insufficient to maintain the current level of population and enrollment within the Wayland Public Schools over the course of the forecast period.

A close examination of data for the Wayland Public Schools has shown the age specific pattern of net migration will be nearly constant throughout the life of the forecasts. While the number of in and out migrants has changed in past years for the Wayland Public Schools (and will change again over the next 10 years), the basic age pattern of the migrants has stayed nearly the same over the last 30 years. Based on the analysis of data it is safe to assume this age specific migration trend will remain unchanged into the future. This pattern of migration shows most of the local out-migration occurring in the 18-to-24 year old age group as young adults leave the area to go to

college or move to other urbanized areas. The second group of out-migrants is those householders aged 70 and older who are downsizing their residences. Most of the local in-migration occurs in the 0-to-9 and 25-44 age groups (the bulk of the which come from areas within 75 miles of the Wayland Public Schools) primarily consisting of younger adults and their children.

As the Middlesex County area is not currently contemplating any major expansions or contractions, the forecasts also assume that the current economic, political, social, and environmental factors, as well as the transportation and public works infrastructure (with a few notable exceptions) of the Wayland Public Schools and its attendance areas will remain the same through the year 2029. Below is a list of assumptions and issues that are specific to the Wayland Public Schools. These issues have been used to modify the population forecast models to more accurately predict the impact of these factors on each area's population change.

Specifically, the forecasts for the Wayland Public Schools assume that throughout the study period:

- a. The national, state or regional economy does not go into deep recession at any time during the 10 years of the forecasts; (Deep recession is defined as four consecutive quarters where the GDP contracts greater than 1% per quarter)
- b. Interest rates have reached a historic low and will not fluctuate more than one percentage point in the short term; the interest rate for a 30 year fixed home mortgage stays below 5.0%;
- c. The rate of mortgage approval stays at 1999-2003 levels and lenders do not return to "sub-prime" mortgage practices;
- d. There are no additional restrictions placed on home mortgage lenders or additional bankruptcies of major credit providers;
- e. The rate of housing foreclosures does not exceed 125% of the 2015-2018 average of Middlesex County for any year in the forecasts;
- f. All currently planned, platted, approved and permitted housing developments are built out and completed by 2028. All housing units constructed are occupied by 2029;
- g. Specifically, the River's Edge complex will build 188 units between 2020 and 2021 with 25% of the units be affordable and 25% being age restricted;
- h. The Cascade complex will build 30 one bedroom and 30 two-bedroom units between 2020 and 2021;
- i. The School Street complex will add 12 units by the end of 2020 and be occupied by 2021;
- j. The district has at least 140 existing single-family home sales annually between 2019 and 2029;

- k. The unemployment rates for the Middlesex County and the Boston Metropolitan Area will remain below 6.0% for the 10 years of the forecasts;
- l. The intra district student transfer policy remains unchanged over the next 10 years;
- m. Specifically, the Spanish Immersion Lottery will continue for the 10 years of the forecasts and be housed at Loker Elementary;
- n. The rate of students transferring into and out of the Wayland Public Schools will remain at the 2015-16 to 2019-20 average;
- o. The inflation rate for gasoline will stay below 5% per year for the 10 years of the forecasts;
- p. There will be no building moratorium within the district;
- q. The State of Massachusetts does not change any of its current laws regarding inter-district transfers, school vouchers or charter schools;
- r. No new charter schools open in the district or surrounding area in the next 10 years;
- s. Businesses within the district and the Wayland Public Schools area will remain viable;
- t. The number of existing home sales in the district that are a result of “distress sales” (homes worth less than the current mortgage value) will not exceed 20% of total homes

sales in the district for any given year;

- u. Housing turnover rates (sale of existing homes in the district) will remain at their current levels. The majority of existing home sales are made by home owners over the age of 60;
- v. Private school and home school attendance rates will remain constant;
- w. The rate of foreclosures for commercial property remains at the 2014-2018 average for Middlesex County.

If a major employer in the district or in the Greater Boston Metropolitan Area (and particularly in the western suburbs) closes, reduces or expands its operations, the population forecasts would need to be adjusted to reflect the changes brought about by the change in economic and employment conditions. The same holds true for any type of natural disaster, major change in the local infrastructure (e.g., highway construction, water and sewer expansion, changes in zoning regulations etc.), a further economic downturn, any additional weakness in the housing market or any instance or situation that causes rapid and dramatic population changes that could not be foreseen at the time the forecasts were calculated.

The high proportion of high school graduates from the Wayland Public Schools that attend college or move to urban areas outside of the district for employment is a significant demographic factor. Their departure is a major reason for the extremely high out-migration in the

18 to 24 age group, and was taken into account when calculating these forecasts. The out-migration of graduating high school seniors is expected to continue over the period of the forecasts and the rate of out-migration has been forecasted to remain the same over the life of the forecast series.

Finally, all demographic trends (i.e., births, deaths, and migration) are assumed to be linear in nature and annualized over the forecast period. For example, if 1,000 births are forecasted for a 5-year period, an equal number, or proportion of the births are assumed to occur every year, 200 per year. Actual year-to-year variations do and will occur, but overall year to year trends are expected to be constant.

METHODOLOGY

The population forecasts presented in this report are the result of using the Cohort-Component Method of population forecasting (Siegel, and Swanson, 2004: 561-601) (Smith et. al. 2004). As stated in the **INTRODUCTION**, the difference between a projection and a forecast is in the use of explicit judgment based upon the unique features of the area under study. Strictly speaking, a cohort projection refers to the future population that would result if a mathematical extrapolation of historical trends. Conversely, a cohort-component forecast refers to the future population that is expected because of a studied and purposeful selection of the components of change (i.e., births, deaths, and migration) and forecast models are developed to

measure the impact of these changes in each specific geographic area.

Five sets of data are required to generate population and enrollment forecasts. These five data sets are:

- a. a base-year population (here, the 2010 Census population for the Wayland Public Schools and its attendance areas);
- b. a set of age-specific fertility rates for the district to be used over the forecast period and its attendance areas;
- c. a set of age-specific survival (mortality) rates for the district and its attendance areas;
- d. a set of age-specific migration rates for the district and its attendance areas; and;
- e. the historical enrollment figures by grade.

The most significant and difficult aspect of producing enrollment forecasts is the generation of the population forecasts in which the school age population (and enrollment) is embedded. In turn, the most challenging aspect of generating the population forecasts is found in deriving the rates of change in fertility, mortality, and migration. From the standpoint of demographic analysis, the Wayland Public Schools is classified as a “small area” population (as compared to the population of the state of Massachusetts or to that of the United States). Small area population forecasts are more complicated to calculate because local variations in fertility, mortality, and

migration may be more irregular than those at the regional, state or national scale. Especially challenging is the forecast of the migration rates for local areas, because changes in the area's socioeconomic characteristics can quickly change from past and current patterns (Peters and Larkin, 2002.)

The population forecasts for Wayland Public Schools were calculated using a cohort-component method with the populations divided into male and female groups by five-year age cohorts that range from 0-to-4 years of age to 85 years of age and older (85+). Age- and sex-specific fertility, mortality, and migration models were constructed to specifically reflect the unique demographic characteristics of each of the attendance areas in the Wayland Public Schools.

The enrollment forecasts were calculated using a modified average survivorship method. Average survivor rates (i.e., the proportion of students who progress from one grade level to the next given the average amount of net migration for that grade level) over the previous five years of year-to-year enrollment data were calculated for grades two through twelve. This procedure is used to identify specific grades where there are large numbers of students changing facilities for non-demographic factors, such as private school transfers or enrollment in special programs.

The survivorship rates were modified or adjusted to reflect the average rate of forecasted in and out migration of 5-to-9, 10-to-14 and 15-to-17-year-old cohorts to each of the attendance centers in Wayland Public

Schools for the period 2010 to 2015. These survivorship rates then were adjusted to reflect the forecasted changes in age-specific migration the district should experience over the next five years. These modified survivorship rates were used to project the enrollment of grades 2 through 12 for the period 2015 to 2020. The survivorship rates were adjusted again for the period 2020 to 2025 to reflect the predicted changes in the amount of age-specific migration in the district for the period.

The forecasted enrollments for kindergarten and first grade are derived from the 5-to-9 year old population of the age-sex population forecast at the elementary attendance center district level. This procedure allows the changes in the incoming grade sizes to be factors of forecasted population change and not an extrapolation of previous class sizes. Given the potentially large amount of variation in Kindergarten enrollment due to parental choice, changes in the state's minimum age requirement, and differing district policies on allowing children to start Kindergarten early, first grade enrollment is deemed to be a more accurate and reliable starting point for the forecasts. (McKibben, 1996) The level of the accuracy for both the population and enrollment forecasts at the school district level is estimated to be $\pm 2.0\%$ for the life of the forecasts.

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Appendix A: Supplemental Tables

Table 1: Forecasted Elementary Area Population Change, 2010 to 2020

	2010	2015	2010-2015 Change	2020	2015-2020 Change	2010-2020 Change
Claypit Hill	5,327	5,530	3.8%	5,760	4.2%	8.1%
Happy Hollow	4,896	4,970	1.5%	5,130	3.2%	4.8%
Loker	2,771	2,910	5.0%	3,090	6.2%	11.5%
District Total	12,994	13,410	3.2%	13,980	4.3%	7.6%

Table 2: Household Characteristics by Elementary Area, 2010 Census

	HH w/ Pop Under 18	% HH w/ Pop Under 18	Total Households	Household Population	Persons Per Household
Claypit Hill	805	43.4%	1856	5327	2.87
Happy Hollow	694	36.7%	1892	4858	2.57
Loker	387	36.5%	1060	2771	2.61
District Total	1887	39.2%	4808	12956	2.69

Table 3: Householder Characteristics by Elementary Area, 2010 Census

	Percentage of Householders aged 35-54	Percentage of Householders aged 65+	Percentage of Householders who own homes
Claypit Hill	45.9%	24.7%	94.9%
Happy Hollow	44.5%	28.9%	79.5%
Loker	41.1%	34.1%	94.2%
District Total	44.3%	28.5%	88.7%

Table 4: Percentage of Households that are Single Person Households and Single Person Households that are over age 65 by Elementary Area, 2010 Census

	Percentage of Single Person Households	Percentage of Single Person Households and are 65+
Claypit Hill	13.3%	7.2%
Happy Hollow	26.5%	15.6%
Loker	21.3%	12.3%
District Total	20.2%	11.6%

Table 5: Elementary Enrollment (PK-5), 2019, 2024, 2029

	2019	2024	2019-2024 Change	2029	2024-2029 Change	2019-2029 Change
Claypit Hill	508	483	-4.9%	462	-4.3%	-9.1%
Happy Hollow	383	356	-7.0%	343	-3.7%	-10.4%
Loker	324	447	38.0%	440	-1.6%	35.8%
District Total	1,215	1,286	5.8%	1,245	-3.2%	2.5%

Table 6: Age Under One to Age Ten Population Counts, by Year of Age, by Elementary Area: 2010 Census

	Under 1 year	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years
Claypit Hill	39	44	57	67	71	69	69	86	95	104	105
Happy Hollow	47	42	42	57	64	62	71	59	73	84	69
Loker	21	29	20	22	40	43	29	57	40	48	40
District Total	107	116	119	145	175	174	169	202	207	235	214

Table 7: Comparison of District Resident Enrollment by Grade with 2010 Census Counts by Age, 2016-2019

2010 Census	Under 1 year	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years	11 years	12 years	13 years
Wayland Public Schools Total	107	116	119	145	175	174	169	202	207	235	214	220	251	224
2019 Enrollment	195 182.2%	190 163.8%	206 173.1%	241 166.2%	211 120.6%	202 116.1%	198 117.2%	230 113.9%	206 99.5%					
2018 Enrollment	194 181.3%	185 159.5%	202 169.7%	242 166.9%	217 124.0%	210 120.7%	199 117.8%	236 116.8%	209 101.0%	204 86.8%				
2017 Enrollment	190 177.6%	185 159.5%	195 163.9%	236 162.8%	221 126.3%	209 120.1%	208 123.1%	234 115.8%	210 101.4%	202 86.0%	213 99.5%			
2016 Enrollment	183 171.0%	191 164.7%	184 154.6%	227 156.6%	217 124.0%	208 119.5%	198 117.2%	232 114.9%	214 103.4%	205 87.2%	220 102.8%	192 87.3%		

Appendix B: Population Forecasts

Wayland Public Schools Total Population

	2010	2015	2020	2025	2030
0-4	662	720	810	790	780
5-9	987	1,130	1,180	1,140	1,100
10-14	1,141	1,000	1,190	1,240	1,190
15-19	949	940	810	1,010	1,060
20-24	367	480	450	410	490
25-29	290	550	690	640	580
30-34	374	480	750	880	820
35-39	728	470	570	840	1,040
40-44	912	820	580	670	980
45-49	1,277	910	820	590	690
50-54	1,199	1,270	910	800	580
55-59	1,057	1,170	1,240	870	780
60-64	913	980	1,080	1,130	800
65-69	640	810	870	970	1,040
70-74	458	540	710	770	860
75-79	352	410	520	680	720
80-84	345	350	410	490	660
85+	343	380	390	430	510
Total	12,994	13,410	13,980	14,350	14,680
Median Age	45.3	45.6	44.7	41.7	41.4
Births	480	550	540	550	550
Deaths	520	540	570	640	640
Natural Increase	-40	10	-30	-90	-90
Net Migration	470	500	470	440	440
Change	430	510	440	350	350

Differences between period Totals may not equal Change due to rounding.

Claypit Hill Elementary Total Population

	2010	2015	2020	2025	2030
0-4	278	300	340	330	330
5-9	422	500	500	450	430
10-14	524	420	540	540	480
15-19	418	440	340	470	460
20-24	134	190	200	150	220
25-29	122	210	270	280	220
30-34	125	200	290	350	360
35-39	268	170	240	320	410
40-44	360	310	210	280	400
45-49	561	360	310	230	300
50-54	505	560	360	290	230
55-59	460	490	540	340	290
60-64	400	430	450	500	310
65-69	271	360	380	410	460
70-74	171	230	310	340	360
75-79	110	150	220	300	320
80-84	111	110	150	210	290
85+	88	100	110	140	190
Total	5,327	5,530	5,760	5,930	6,060
Median Age	45.1	45.3	43.8	41.3	41.5
Births	190	220	210	220	220
Deaths	180	190	210	260	260
Natural Increase	10	30	0	-40	-40
Net Migration	190	200	190	180	180
Change	200	230	190	140	140

Differences between period Totals may not equal Change due to rounding.

Happy Hollow Elementary Total Population

	2010	2015	2020	2025	2030
0-4	252	260	290	280	280
5-9	349	370	380	370	360
10-14	369	370	390	400	390
15-19	360	320	320	340	360
20-24	170	220	180	210	200
25-29	124	210	280	220	250
30-34	180	160	260	320	260
35-39	305	200	190	280	360
40-44	363	320	230	210	320
45-49	471	360	320	220	210
50-54	450	470	360	320	220
55-59	377	440	460	350	310
60-64	310	360	410	420	330
65-69	202	280	320	380	400
70-74	150	170	250	290	340
75-79	133	140	170	250	280
80-84	145	130	140	160	240
85+	185	190	180	170	190
Total	4,896	4,970	5,130	5,190	5,300
Median Age	44.7	45.8	45.7	44.2	43.0
Births		190	210	210	220
Deaths		220	220	220	230
Natural Increase		-30	-10	-10	-10
Net Migration		110	120	110	100
Change		80	110	100	90

Differences between period Totals may not equal Change due to rounding.

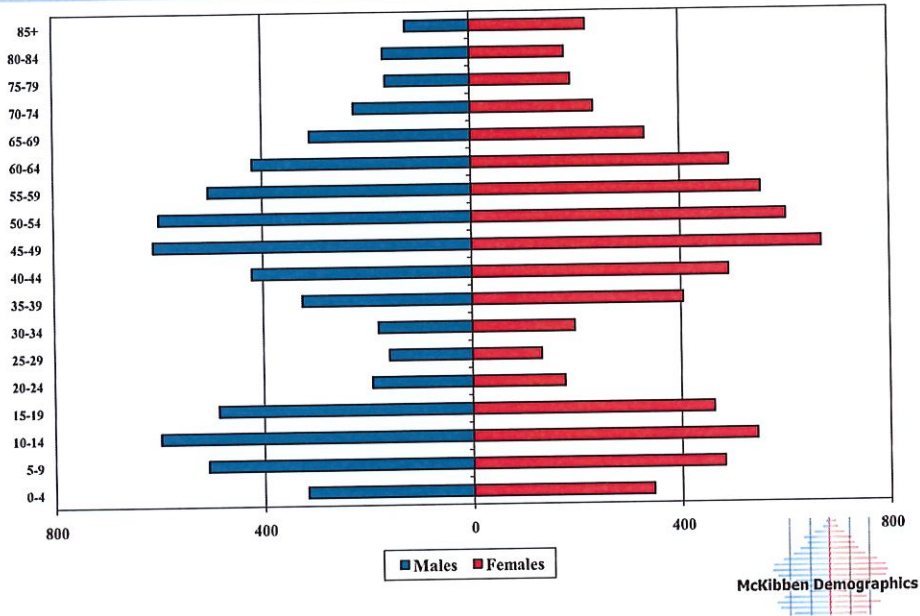
Loker Elementary Total Population

	2010	2015	2020	2025	2030
0-4	132	160	180	180	170
5-9	216	260	300	320	310
10-14	248	210	260	300	320
15-19	171	180	150	200	240
20-24	63	70	70	50	70
25-29	44	130	140	140	110
30-34	69	120	200	210	200
35-39	155	100	140	240	270
40-44	189	190	140	180	260
45-49	245	190	190	140	180
50-54	244	240	190	190	130
55-59	220	240	240	180	180
60-64	203	190	220	210	160
65-69	167	170	170	180	180
70-74	137	140	150	140	160
75-79	109	120	130	130	120
80-84	89	110	120	120	130
85+	70	90	100	120	130
Total	2,771	2,910	3,090	3,230	3,320
Median Age	47.0	45.9	43.8	39.5	39.4
Births		100	120	120	110
Deaths		120	130	140	150
Natural Increase		-20	-10	-20	-40
Net Migration		170	180	170	160
Change		150	170	150	120

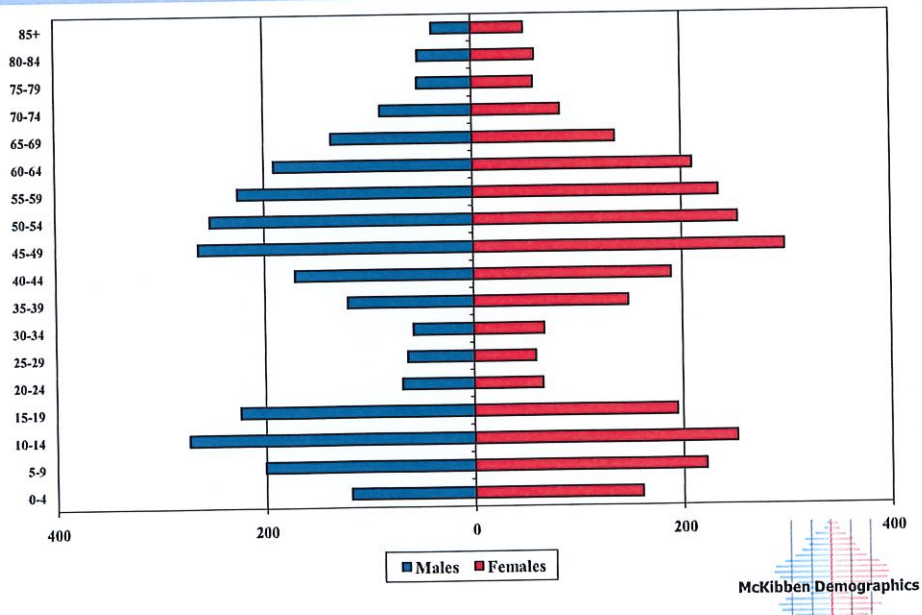
Differences between period Totals may not equal Change due to rounding.

Appendix C: Population Pyramids

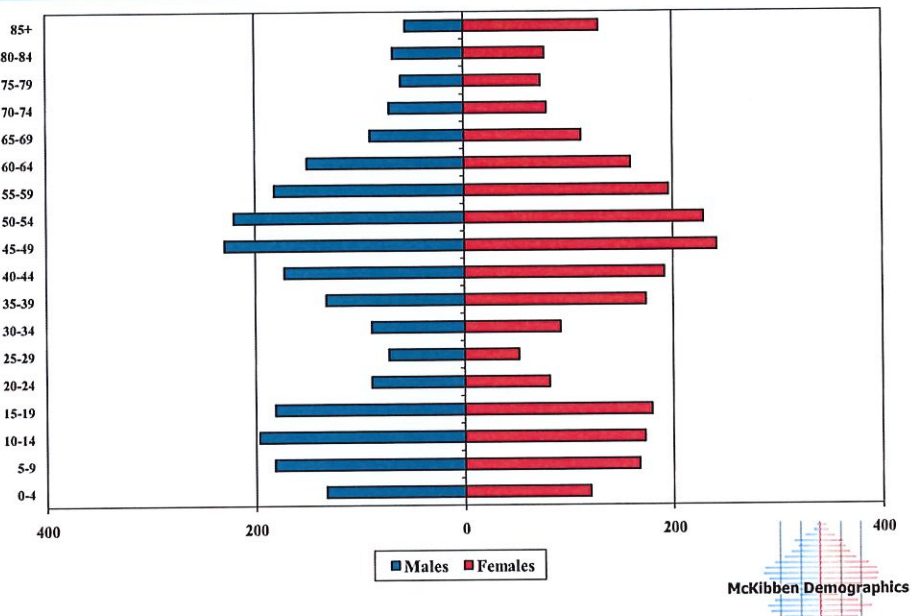
Wayland Elementary Total Population – 2010 Census



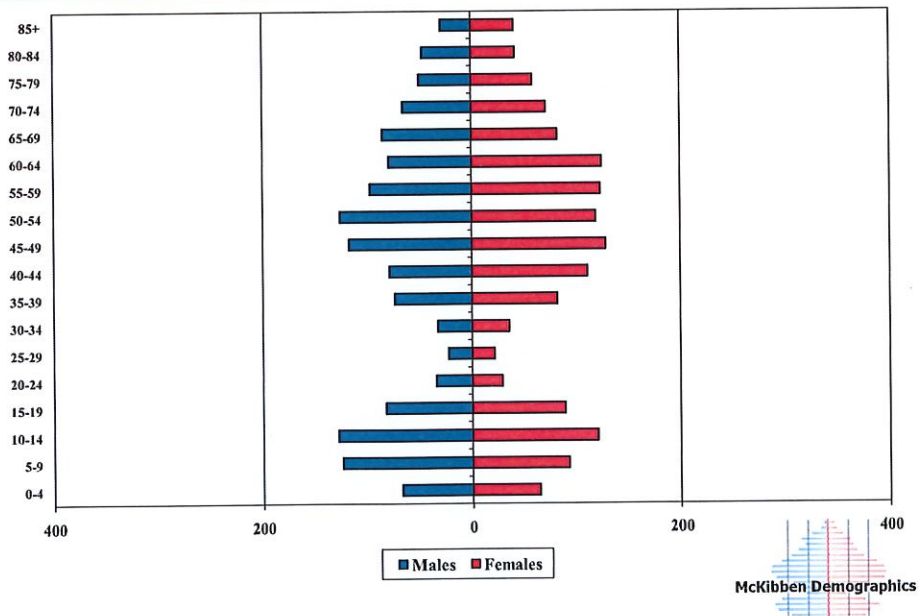
Claypit Hill Elementary Total Population – 2010 Census



Happy Hollow Elementary Total Population – 2010 Census



Loker Elementary Total Population – 2010 Census



Appendix D: Enrollment Forecasts

Wayland Public Schools Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	19	19	19	19	19	19	19	19	19	19	19
K	184	208	170	183	189	187	186	185	182	182	179	178	175	178
1	183	196	225	178	200	203	201	200	199	196	196	193	192	189
2	191	190	204	239	187	210	214	212	211	210	207	207	204	203
3	184	185	194	211	246	193	216	221	219	218	217	214	214	211
4	227	195	185	195	216	252	197	222	226	224	223	222	219	219
5	217	236	202	190	201	223	260	204	230	233	231	230	229	226
Total: PK-5	1186	1210	1180	1215	1258	1287	1293	1263	1286	1282	1272	1263	1252	1245
6	208	221	242	206	195	206	229	267	209	236	239	237	236	235
7	198	209	217	241	205	194	205	228	266	208	235	238	236	235
8	232	208	210	211	243	207	196	207	230	269	210	237	240	238
Total: 6-8	638	638	669	658	643	607	630	702	705	713	684	712	712	708
9	214	234	199	202	207	238	203	192	203	225	264	206	232	235
10	205	210	236	198	201	206	237	202	191	202	224	263	205	231
11	220	202	209	230	196	199	204	235	200	189	200	222	260	203
12	192	213	204	206	228	194	197	202	233	198	187	198	220	257
Total: 9-12	831	859	848	836	832	837	841	831	827	814	875	889	917	926
Total: PK-12	2655	2707	2697	2709	2733	2731	2764	2796	2818	2809	2831	2864	2881	2879
Total: PK-12	2655	2707	2697	2709	2733	2731	2764	2796	2818	2809	2831	2864	2881	2879
Change		52	-10	12	24	-2	33	32	22	-9	22	33	17	-2
%-Change		2.0%	-0.4%	0.4%	0.9%	-0.1%	1.2%	1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
Total: K-5	1186	1210	1180	1215	1258	1287	1293	1263	1286	1282	1272	1263	1252	1245
Change		24	-30	35	43	29	6	-30	23	-4	-10	-9	-11	-7
%-Change		2.0%	-2.5%	3.0%	3.5%	2.3%	0.5%	-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%
Total: 6-8	638	638	669	658	643	607	630	702	705	713	684	712	712	708
Change		0	31	-11	-15	-36	23	72	3	8	-29	28	0	-4
%-Change		0.0%	4.9%	-1.6%	-2.3%	-5.6%	3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%
Total: 9-12	831	859	848	836	832	837	841	831	827	814	875	889	917	926
Change		28	-11	-12	-4	5	4	-10	-4	-13	61	14	28	9
%-Change		3.4%	-1.3%	-1.4%	-0.5%	0.6%	0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

Wayland Public Schools Demographic Study –October 2019

Claypit Hill Elementary: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	7	7	7	7	7	7	7	7	7	7	7
K	90	92	79	73	71	70	69	69	68	68	67	67	66	67
1	84	93	100	62	82	77	76	75	75	74	74	73	73	72
2	83	84	98	105	64	85	80	79	78	78	77	77	76	76
3	87	74	87	98	107	65	86	81	80	79	79	78	78	77
4	101	94	75	85	100	109	66	88	83	82	81	81	80	80
5	96	105	97	78	88	104	113	69	92	86	85	84	84	83
Total K-5	541	542	536	508	519	517	497	468	483	474	470	467	464	462
Total K-5	541	542	536	508	519	517	497	468	483	474	470	467	464	462
Change		1	-6	-28	11	-2	-20	-29	15	-9	-4	-3	-3	-2
% Change		0.2%	-1.1%	-5.2%	2.2%	-0.4%	-3.9%	-5.8%	3.2%	-1.9%	-0.8%	-0.6%	-0.6%	-0.4%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

Happy Hollow Elementary: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	5	5	5	5	5	5	5	5	5	5	5
K	58	59	53	55	50	50	51	51	50	50	49	49	48	49
1	58	62	65	56	59	54	54	55	55	54	54	53	53	52
2	66	62	62	69	59	62	57	57	58	58	57	57	56	56
3	59	68	61	66	71	61	64	59	59	60	60	59	59	58
4	73	62	69	63	69	74	63	67	61	61	62	62	61	61
5	73	74	65	69	64	70	75	64	68	62	62	63	63	62
Total K-5	387	387	375	383	377	376	369	358	356	350	349	348	345	343
Total K-5	387	387	375	383	377	376	369	358	356	350	349	348	345	343
Change		0	-12	8	-6	-1	-7	-11	-2	-6	-1	-1	-3	-2
% Change		0.0%	-3.1%	2.1%	-1.6%	-0.3%	-1.9%	-3.0%	-0.6%	-1.7%	-0.3%	-0.3%	-0.9%	-0.6%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

Loker Elementary: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	7	7	7	7	7	7	7	7	7	7	7
K	36	57	38	55	68	67	66	65	64	64	63	62	61	62
1	41	41	60	60	59	72	71	70	69	68	68	67	66	65
2	42	44	44	65	64	63	77	76	75	74	73	73	72	71
3	38	43	46	47	68	67	66	81	80	79	78	77	77	76
4	53	39	41	47	47	69	68	67	82	81	80	79	78	78
5	48	57	40	43	49	49	72	71	70	85	84	83	82	81
Total K-5	258	281	269	324	362	394	427	437	447	458	453	448	443	440
Total K-5	258	281	269	324	362	394	427	437	447	458	453	448	443	440
Change		23	-12	55	38	32	33	10	10	11	-5	-5	-5	-3
% Change		8.9%	-4.3%	20.4%	11.7%	8.8%	8.4%	2.3%	2.3%	2.5%	-1.1%	-1.1%	-1.1%	-0.7%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

Wayland Middle School: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6	208	221	242	206	195	206	229	267	209	236	239	237	236	235
7	198	209	217	241	205	194	205	228	266	208	235	238	236	235
8	232	208	210	211	243	207	196	207	230	269	210	237	240	238
Total: 6-8	638	638	669	658	643	607	630	702	705	713	684	712	712	708
Total: 6-8	638	638	669	658	643	607	630	702	705	713	684	712	712	708
Change		0	31	-11	-15	-36	23	72	3	8	-29	28	0	-4
% Change		0.0%	4.9%	-1.6%	-2.3%	-5.6%	3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

Wayland High School: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
9	214	234	199	202	207	238	203	192	203	225	264	206	232	235
10	205	210	236	198	201	206	237	202	191	202	224	263	205	231
11	220	202	209	230	196	199	204	235	200	189	200	222	260	203
12	192	213	204	206	228	194	197	202	233	198	187	198	220	257
Total: 9-12	831	859	848	836	832	837	841	831	827	814	875	889	917	926
Total: 9-12	831	859	848	836	832	837	841	831	827	814	875	889	917	926
Change		28	-11	-12	-4	5	4	-10	-4	-13	61	14	28	9
% Change		3.4%	-1.3%	-1.4%	-0.5%	0.6%	0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment



New England School Development Council

**Wayland Public Schools
Wayland, MA**

2021-22 Enrollment Projection Report

Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

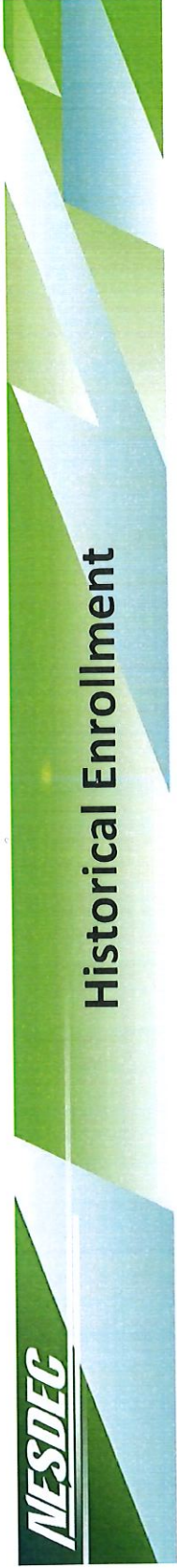
We are pleased to send you the past, present, and projected enrollments for your District. New this year, we have added graphs that highlight Historical and Projected Enrollments in Grade Combinations. We have received the figures given to us by the District and we assume that the method of collecting the enrollment data has been consistent from year to year.

Of note, projections are generally more reliable when they are closest in time to the current year. Projections four to ten years out may serve as a guide to future enrollments. In light of this, NESDEC has added a "Second Semester refresher" enrollment projection at no cost to affiliates.

The NESDEC enrollment projection fell within 39 students of the K-12 total, 2,672 students projected vs. 2,711 enrolled. One variance of +16 students occurred at Kindergarten, 181 projected vs. 197 enrolled. Another variance of +10 students occurred at Grade 1, 211 projected vs. 224 enrolled. These variances could be attributed to family indecision regarding the pandemic. Ratios have been adjusted.

Births decreased by -4 from a previous ten-year average of 114 to a projected average of 110. Enrollment in Grades 1-8 is usually pretty stable and a good predictor of enrollment stability. For the past eight years, grades 1-8 were adding an average of +25 net "move-ins" of students in the following year.

Over the next three years, K-5 enrollments are projected to decrease by -66 students, Grades 6-8 are projected to increase by +89 students, and Grades 9-12 are projected to decrease by -19 students, as students progress through the grades.



12/8/2021

School District: Wayland, MA

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	129	2011-12	13	178	177	176	220	212	214	209	196	233	212	199	226	219	0	2671	2684
2007	112	2012-13	10	190	189	185	191	228	223	219	218	203	231	206	205	219	0	2707	2717
2008	94	2013-14	9	162	190	195	191	202	236	223	218	222	202	233	206	201	0	2681	2690
2009	105	2014-15	0	165	175	207	198	199	194	234	219	217	218	195	232	206	0	2659	2659
2010	99	2015-16	0	171	184	178	221	214	207	193	233	218	206	215	191	226	0	2657	2657
2011	112	2016-17	0	184	182	190	183	227	216	207	197	232	214	204	219	191	0	2646	2646
2012	124	2017-18	0	208	196	189	186	194	236	221	209	207	233	210	200	213	0	2702	2702
2013	120	2018-19	0	170	225	204	194	185	202	242	217	210	199	235	208	204	0	2695	2695
2014	123	2019-20	0	202	178	238	211	194	190	206	241	211	202	198	230	206	0	2707	2707
2015	127	2020-21	0	202	202	183	234	212	192	199	201	242	213	196	196	233	0	2705	2705
2016	116	2021-22	0	197	224	205	192	242	218	204	198	200	232	213	191	195	0	2711	2711

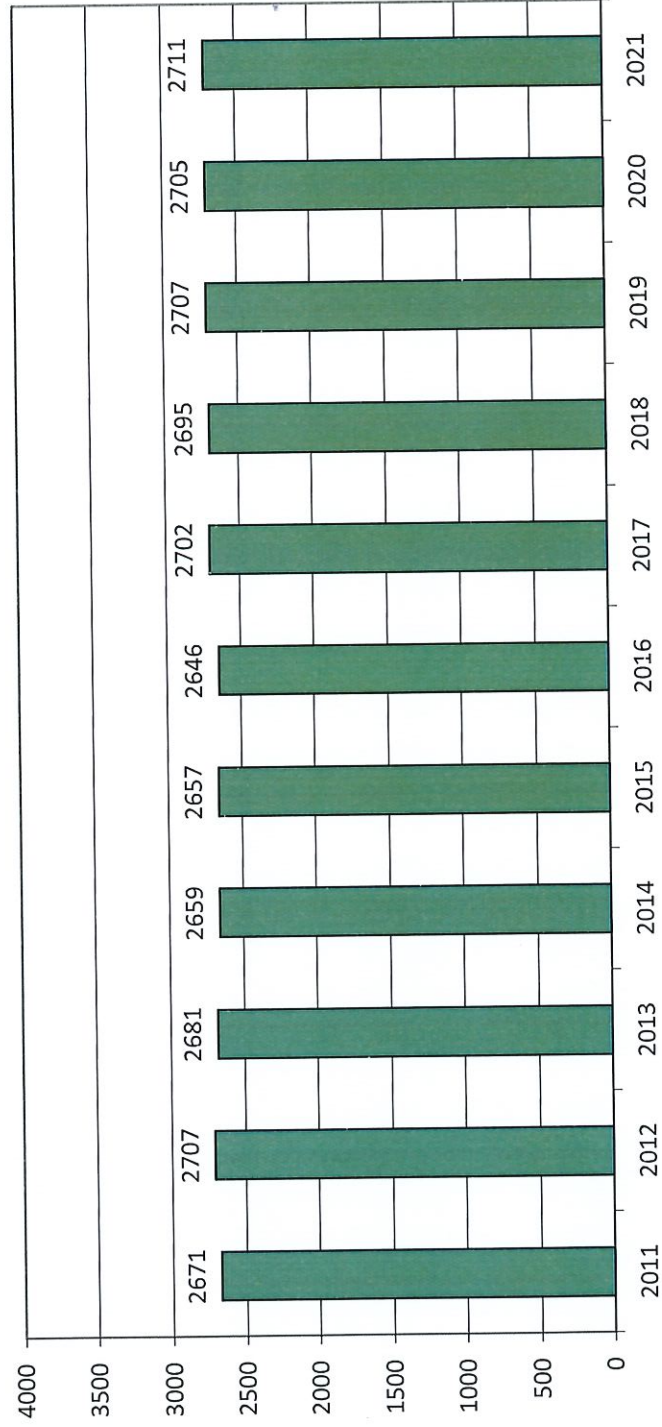
*Birth data provided by Public Health Vital Records Departments in each state.

Historical Enrollment in Grade Combinations										
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12	
2011-12	1190	1177	1828	1815	852	638	429	1494	856	
2012-13	1216	1206	1856	1846	863	640	421	1501	861	
2013-14	1185	1176	1848	1839	899	663	440	1505	842	
2014-15	1138	1138	1808	1808	864	670	436	1521	851	
2015-16	1175	1175	1819	1819	851	644	451	1482	838	
2016-17	1182	1182	1818	1818	852	636	429	1464	828	
2017-18	1209	1209	1846	1846	873	637	416	1493	856	
2018-19	1180	1180	1849	1849	871	669	427	1515	846	
2019-20	1213	1213	1871	1871	848	658	452	1484	836	
2020-21	1225	1225	1867	1867	834	642	443	1480	838	
2021-22	1278	1278	1880	1880	820	602	398	1433	831	

Historical Percentage Changes		
Year	K-12	%
2011-12	2671	0
2012-13	2707	1.3%
2013-14	2681	-1.0%
2014-15	2659	-0.8%
2015-16	2657	-0.1%
2016-17	2646	-0.4%
2017-18	2702	2.1%
2018-19	2695	-0.3%
2019-20	2707	0.4%
2020-21	2705	-0.1%
2021-22	2711	0.2%
Change	40	1.5%

Historical Enrollment

K-12, 2011-2021



Projected Enrollment

12/8/2021

School District: Wayland, MA

Enrollment Projections By Grade*																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2016	116	2021-22	0	197	224	205	192	242	218	204	198	200	232	213	191	195	0	2711	2711
2017	95	2022-23	0	149	210	234	208	196	248	226	203	199	195	231	210	190	0	2699	2699
2018	121	(prov.) 2023-24	0	190	159	219	237	212	201	257	225	205	194	194	228	209	0	2730	2730
2019	104	(prov.) 2024-25	0	163	202	166	222	242	217	208	256	227	200	193	192	227	0	2715	2715
2020	113	(est.) 2025-26	0	177	174	211	168	226	248	225	207	258	222	199	191	191	0	2697	2697
2021	110	(est.) 2026-27	0	172	189	182	214	171	232	257	224	209	252	221	197	190	0	2710	2710
2022	108	(est.) 2027-28	0	170	183	198	185	218	175	240	256	226	204	251	218	196	0	2720	2720
2023	111	(est.) 2028-29	0	175	181	191	201	189	223	181	239	258	221	203	248	217	0	2727	2727
2024	109	(est.) 2029-30	0	171	186	189	194	205	194	231	180	241	252	220	200	247	0	2710	2710
2025	110	(est.) 2030-31	0	173	182	194	192	198	210	201	230	181	235	251	217	199	0	2663	2663
2026	110	(est.) 2031-32	0	172	184	190	197	196	203	217	200	232	177	234	248	216	0	2666	2666

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

*Based on an estimate of births

Based on children already born

Based on students already enrolled

*Birth data provided by Public Health Vital Records Departments in each state.

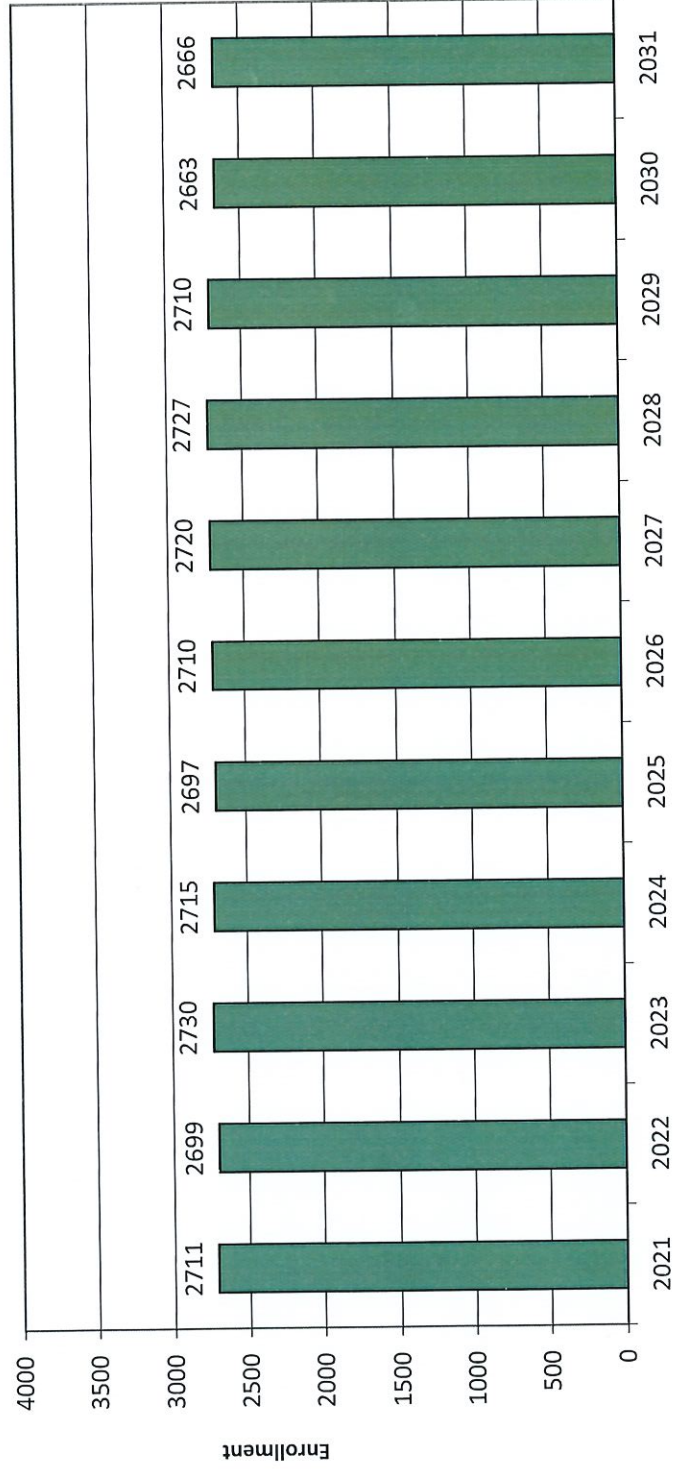
Projected Enrollment in Grade Combinations*										
Year	PK-5	K-5	PK-8	K-8	5-8	6-8	7-8	6-12	9-12	
2021-22	1278	1278	1880	1880	820	602	398	1433	831	
2022-23	1245	1245	1873	1873	876	628	402	1454	826	
2023-24	1218	1218	1905	1905	888	687	430	1512	825	
2024-25	1212	1212	1903	1903	908	691	483	1503	812	
2025-26	1204	1204	1894	1894	938	690	465	1493	803	
2026-27	1160	1160	1850	1850	922	690	433	1550	860	
2027-28	1129	1129	1851	1851	897	722	482	1591	869	
2028-29	1160	1160	1838	1838	901	678	497	1567	889	
2029-30	1139	1139	1791	1791	846	652	421	1571	919	
2030-31	1149	1149	1761	1761	822	612	411	1514	902	
2031-32	1142	1142	1791	1791	852	649	432	1524	875	

Projected Percentage Changes		
Year	K-12	%
2021-22	2711	0.0%
2022-23	2699	-0.4%
2023-24	2730	1.1%
2024-25	2715	-0.5%
2025-26	2697	-0.7%
2026-27	2710	0.5%
2027-28	2720	0.4%
2028-29	2727	0.3%
2029-30	2710	-0.6%
2030-31	2663	-1.7%
2031-32	2666	0.1%
Change	-45	-1.7%

*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

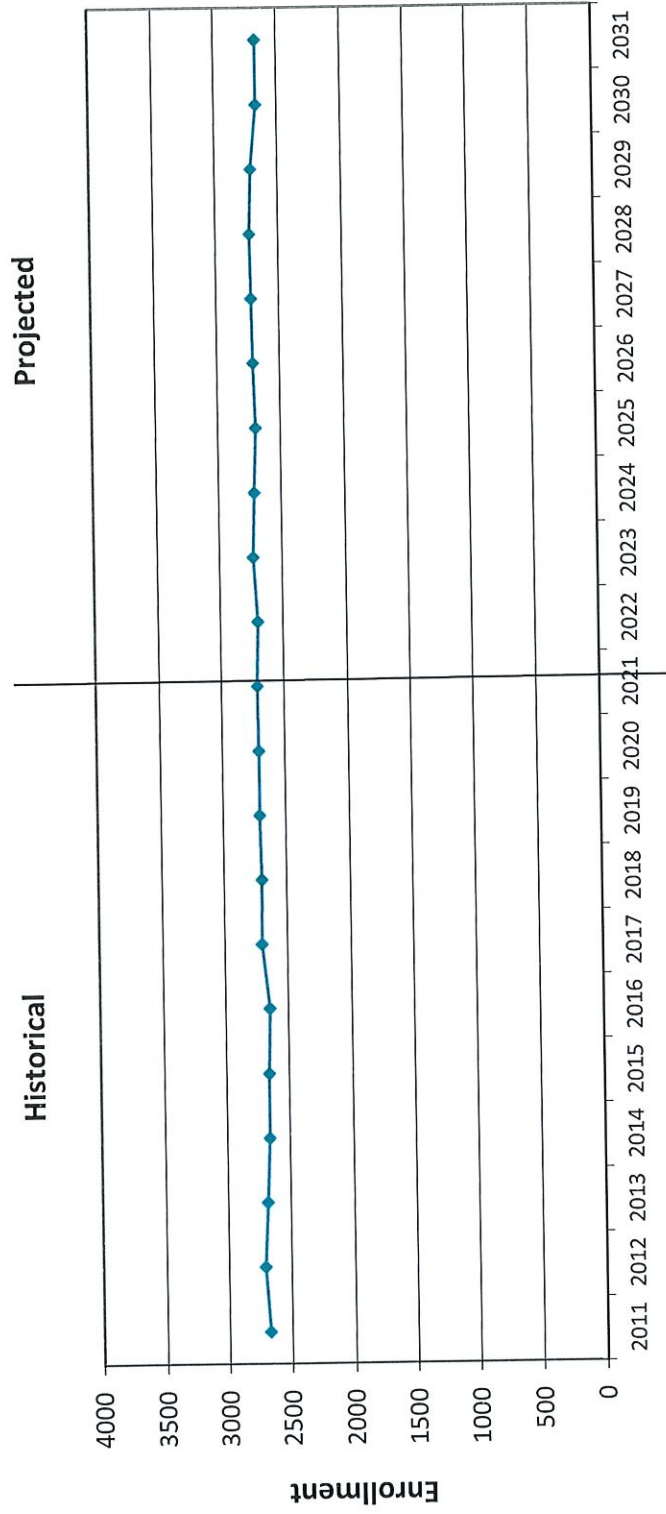
Projected Enrollment

K-12 To 2031 Based On Data Through School Year 2021-22

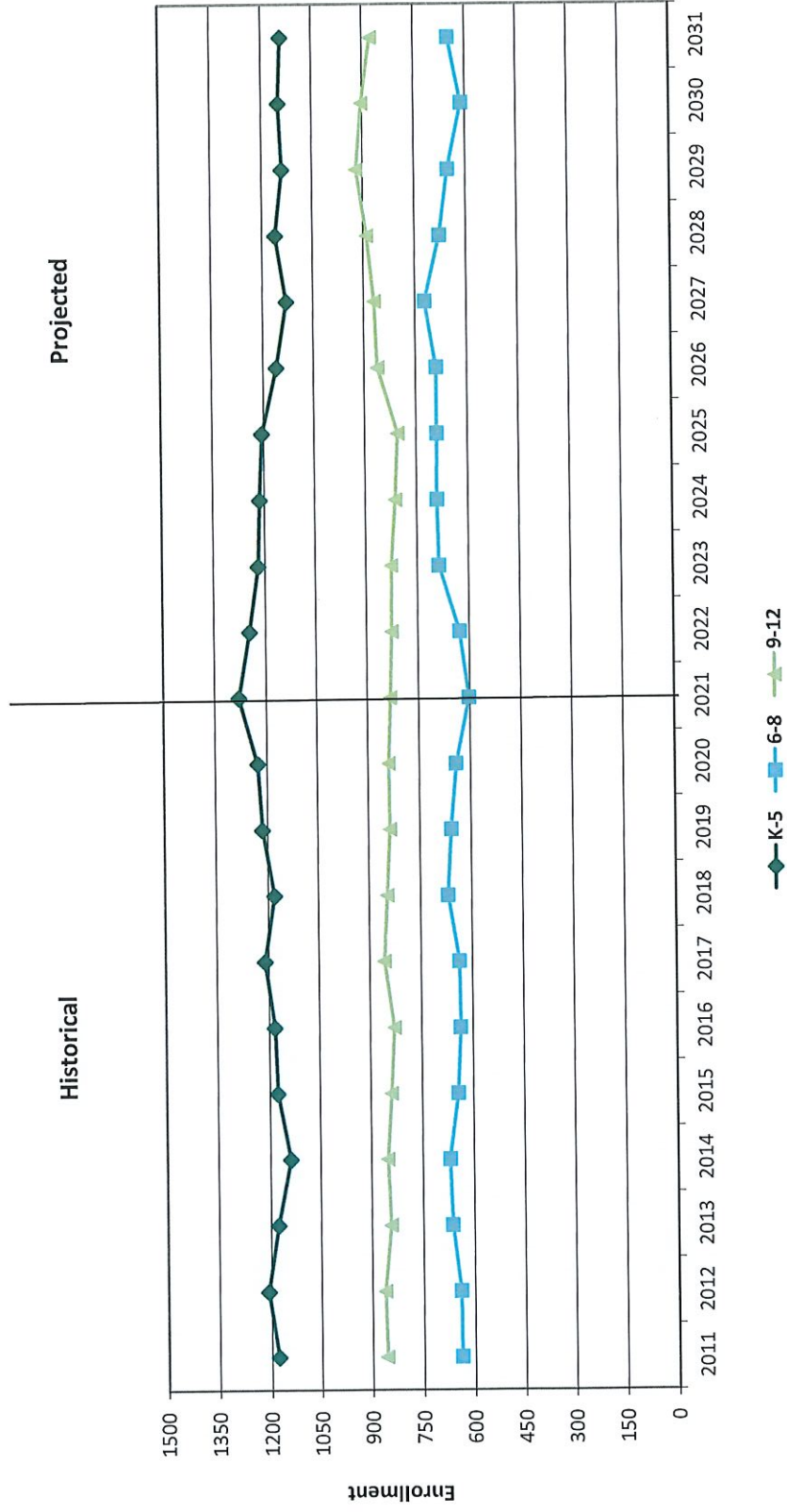


Historical & Projected Enrollment

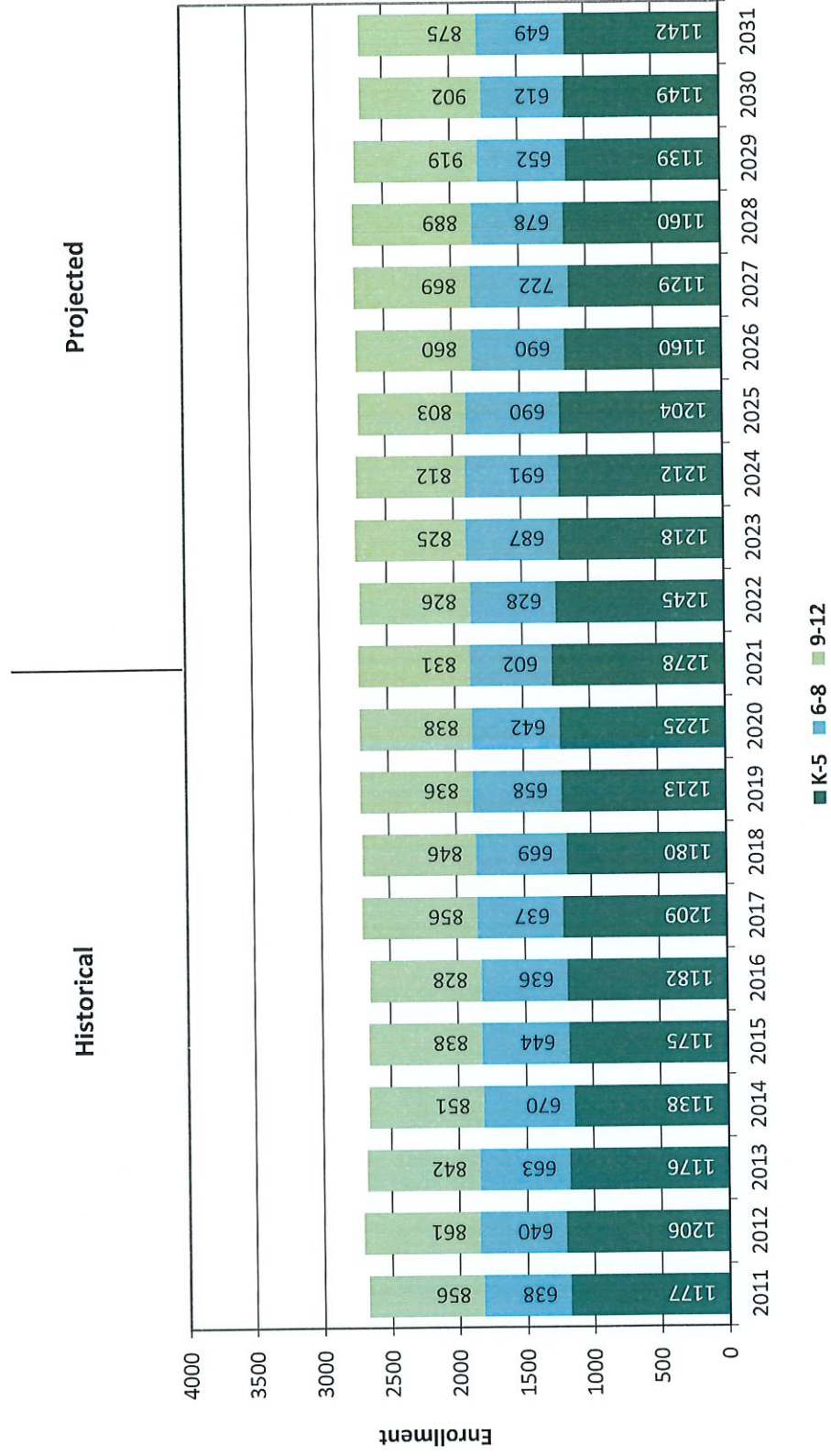
K-12, 2011-2031



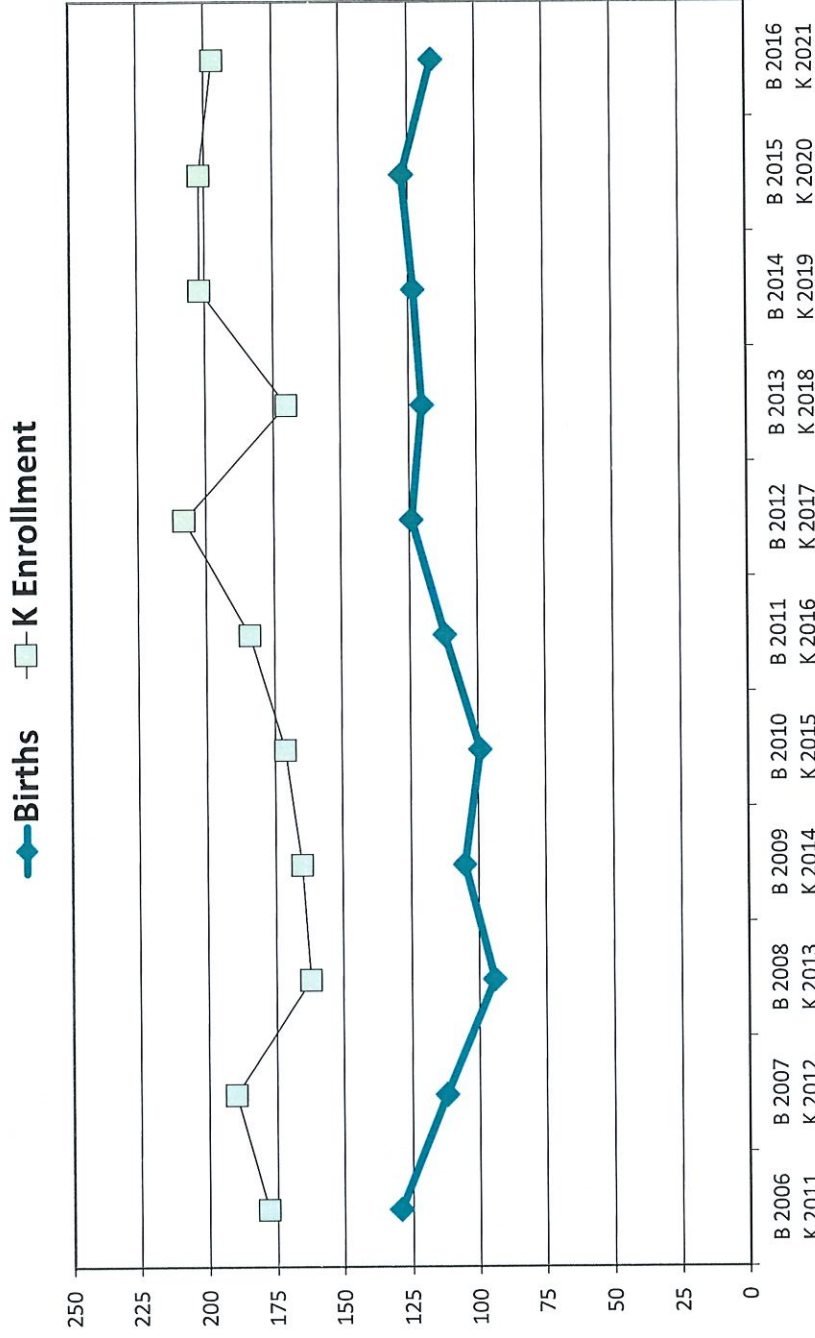
Historical & Projected Enrollments in Grade Combinations



Historical & Projected Enrollments in Grade Combinations



Birth-to-Kindergarten Relationship



Additional Data

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2011	17	0
2017	13	0
2018	18	0
2019	3	0
2020	10	0
2021	7 to date	0 to date

Year	Enrollment History*	
	Career-Tech 9-12 Total	Non-Public K-12 Total
2011-12	7	242
2017-18	7	n/a
2018-19	n/a	n/a
2019-20	n/a	n/a
2020-21	n/a	n/a
2021-22	10	178

Residents in Non-Public Independent and Parochial Schools (General Education)*														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	9	7	4	4	12	10	14	13	11	23	24	24	24	23

K-12 Home-Schooled Students*	
2021	12

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2021	0

K-12 Special Education Outplaced Students*	
2021	22

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2021	74

*The above data were provided by the district, with the exception of building permit data (provided by HUD).
"n/a" signifies that information was not provided by District.



New England's PK-12 Enrollments The "Big Picture"

From 2018 to 2029, the U.S. Department of Education anticipates changes in PK-12 enrollment of +3.3% in the South; +0.9% in the West; -1.8% in the Midwest; and -2.6% in the Northeast.

State	Fall 2018 PK - 12	Fall 2029 Projected	PK-12 Decline	% Change, 2018-2029
CT	526,634	478,000	-48,634	-9.2%
ME	180,461	174,500	-5,961	-3.3%
MA	962,297	945,400	-16,897	-1.8%
NH	178,515	166,100	-12,415	-6.9%
RI	143,436	139,900	-3,536	-2.5%
VT	87,074	82,000	-5,074	-5.8%

SOURCE: U.S. Department of Education, National Center for Education Statistics,

Table 203.20, August 2020

Note: Data collected prior to 2020 Coronavirus pandemic.

Although most New England districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from one district to the next. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other districts remaining stable.

Reliability and Use of this Document

PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2018-19 increased to 104 students in Grade 2 in 2019-20, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Projections are generally most reliable when they are closest in time to the current year, and the more stable the variables noted above, the easier and more reliable the projections. Projections six to ten years out may serve as a guide to future enrollments and are useful for facility planning purposes, but they should be viewed as subject to change, given the likelihood of changes in the underlying assumptions/trends.

Projections that are based upon the children who already are in the district (the current K-12 population only) will be the most reliable; the second level of reliability will be for those children already born into the community but not yet old enough to be in school. The least reliable category is the group for which an estimate must be made to predict the number of births, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" slide/page.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October. This service is available at no cost to affiliated school districts.

USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email (ep@nesdec.org).

TAB 13

FY23 CAPITAL

Wayland Public School's Amended CPI-Fincom Presentation: November 28, 2021

Projected Description / Acquisition	FY23 Requested	FY24 Requested	FY25 Requested	FY26 Requested	FY27 Requested	Future Request
Office Facility Upgrades	0					
DW Security \$150,000	150,000					
DW Flooring \$200,000,\$140,000, \$92,400 (includes HH 100K FY23, Loker 100K FY23 & 140k FY24, WHS 90k FY25)	240,000	215,000				
DW Fire Alarm System Replacements \$194,300, \$94,300 (includes WMS 94k FY23, Elementary Schools 100k FY23 & WHS Field House 94k FY24)	100,000	188,600				
DW Boilers and Boiler Systems (WMS 56k FY24 & 224k FY25, LO 53k FY24 & 212k FY25, WHS 13k FY26 & 130k FY27)		109,000	436,000	13,000	130,000	
DW Boilers and Boiler Systems (CH 25k FY26 & 101k FY27, HH 39k FY26 & 156K FY27)			80,000			
DW 1 new 71 capacity bus						
DW Classroom Cabinetry Replacement (elementary 75K FY24 & WMS science labs 100K FY25)	100,000	75,000	100,000			
DW Custodial Equipment and Storage						
DW Roof Replacement/Repairs HH 191k FY24, CH 191k FY24 & MS 191k FY24		192,000	383,000			
Elementary Voice Lift System in All Classrooms.			110,000			
DW Repair/Replacement of Driveways, Sidewalks (LO 198k FY25, WHS 38k FY25 & 33k FY27 & WMS 44k FY25)				444,000	71,000	
Elementary Installation of HVAC Air Conditioning (CH 212k FY24 & 850K FY25, LO 105K FY24 & 420K FY25, HH 135k FY25 & 540K FY26)		317,500	1,405,000	540,000		
School Facility Study (In addition to be added to the \$200K appropriated for FY22)	100,000					
Feasibility Study-MSBA Project	400,000	500,000	1,700,000			TBD
CH Walk-In Refrigerator and Freezer Unit			100,000			
High School Building Improvements (Intercom 93.5k, indoor track 47.5k, stage rigging \$80k)	221,000					
WHS and WMS Ceiling and Wall Repairs (WHS 137k FY25 & WMS 114k FY25)			251,900			
WHS High School Athletic Preferred Improvement Plan (Phase 3) - Reposition and Improvements to North Fields. Total cost of project presented. Planning and Design funds included. (Excluded Debt)	2,000,000					
High School Building Improvements (design building circulation 13.5k, fitness/wrestling floor 25k, HVAC 10k)				48,500		
High School Building Improvements(construct building circulation 135k, fitness/wrestling floor 250k, HVAC 91.7k)					476,671	
WHS Mini-Bus for Athletics Replacement (2 buses - 10 yr cycle)			50,000			
WMS Repair of Exterior Wall and Receiving Dock	20,000	164,800				
WMS Rooftop Air Handling Units and Exhaust Fans		0	50,000	500,000		
Middle School Courtyard Windows				471,500		
Middle School Roadways and Sidewalks				431,392		
Middle School Exterior and Interior Door Replacement				15,000	115,000	
School Total-Town Administrator	931,000	1,761,900	2,965,900	2,518,392	792,671	
School Total-Superintendent Amended Request	2,931,000	1,261,900	4,665,900	2,518,392	792,671	

SCHOOL DEPARTMENT

DETAILED FY23-FY27 DEPARTMENTAL REQUESTS

Department	Projected Description / Acquisition	Category	Comment	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request
CENTRAL OFFICE	Office Facility Upgrades. Project to include: Flooring Replacement, Addition of a Sink, Restroom Partitions* DW Custodial Equipment and Storage to clear hallways for access to exits	FLOOR, PLUMBING, FIXTURES	NEW ADD TO CAPITAL PLAN-FY23	\$ 1,25,000.00				
SCHOOL	DW Univent and other ventilation replacement or new installations, roof top and/or internal spaces	EQUIPMENT	ON FY22 NOT FUNDED-LISTED AS TBD	\$ 100,000.00				
SCHOOL	DW Security upgrades	HVAC	ON FY22 NOT FUNDED-LISTED AS TBD	\$ -				
SCHOOL	DW Continue Replacement of Asbestos Tiles & Other Flooring with VCT. Total cost of project presented: Planning and Design, Construction (includes HH 100K FY23, Loker 100K FY23 & 140K FY24, WHS 90K FY25)	SECURITY	NEW ADD TO CAPITAL PLAN-FY23	\$ 150,000.00				
SCHOOL	DW Replacement of Fire Alarm Control Panel/Smoke Detection Total cost of project presented: Planning and Design, Equipment (includes WHS 94K FY23, Elementary Schools 100K FY23 & WHS Field House 94K FY24)	FLOOR	COMBINED ASK EXISTING FROM FY22-26 PLAN COMBINED ASK WMS EXISTING FROM FY22-26 PLAN ELEM SCHOOLS NEW ADD TO CAPITAL PLAN-FY23 WHS EXISTING FROM FY22-26 PLAN-MOVED FROM FY23 TO FY24	\$ 200,000.00	\$ 140,000.00	\$ 90,200.00		
SCHOOL	DW Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment (includes WMS 56K FY24 & 224K FY25, LO 53K FY24 & 212K FY25, CH 25K FY25 & 101K FY27, HH 38K FY26 & 156K FY27, WHS 13K FY26 & 130K FY27)	FIRE ALARM	COMBINED ASK WMS ON EXISTING FY22-FY26 PLAN- NOT FUNDED IN FY 22. MOVED WMS FROM 22/23 TO 24/25 LO ON EXISTING FY22-FY26 PLAN-NOT FUNDED IN FY22. MOVED LO FROM 22/23 TO 23/24 CH ON EXISTING FY22-FY26 PLAN-MOVED CH FROM 23/24 TO 26/27 (Needs Assessment lists replacement in 27) HH ON EXISTING FY26-FY27 PLAN. MOVED HH FROM 24/25 TO 26/27 (Needs Assessment lists replacement in 27) WHS NEW ADD TO CAPITAL PLAN 26/27 (Needs Assessment Lists Replacement in 27)	\$ 194,300.00	\$ 94,300.00			
SCHOOL	DW 1 new 71 capacity bus	VEHICLES	COMBINED ASK EXISTING FROM FY22-26 PLAN-LISTED AS TBD		\$ 80,000.00	\$ 496,000.00	\$ 77,250.00	\$ 387,900.00
SCHOOL	DW Classroom Cabinetry Replacement. Total cost of project presented: Planning and Design, Construction (includes elementary 75K FY24 & WMS science labs 100K FY25)	STORAGE	COMBINED ASK ELEM SCHOOLS NOT FUNDED IN FY22-INCREASED REQUEST FROM 50K-FY24 WMS ON FY22 NOT FUNDED		\$ 75,000.00	\$ 100,000.00		
SCHOOL	DW Design/Replacement of Roof Over Elementary Modular Classroom Units and Gym/WMS Grade 6, Tech Ed, Stage & Art). Total cost of project presented: Planning and Design, Construction (includes HH 191K FY24, CH 191K FY24 & MS 391K FY24)	ROOF	COMBINED ASK HH NOT FUNDED IN FY22. MOVED HH TO FY25 CH NOT FUNDED IN FY 22. MOVED CH TO FY25 WMS NOT FUNDED IN FY22. MOVED WMS TO FY25.			\$ 575,000.00		
SCHOOL	DW Repair/Replacement of Driveways, Sidewalks & Lighting (includes LO 198K FY25, WHS 38K FY25 & 33K FY27 & WMS 444K FY25)	ROOF	COMBINED ASK LO NOT FUNDED IN FY22. MOVED LO TO FY25 (roof works need to be completed prior to this project) WHS FY25 IS EXISTING FROM FY22-FY26 PLAN. FY27 ADDED (Needs Assessment lists repairs & replacement in 27) WMS IS EXISTING FROM FY22-FY26 PLAN.			\$ 680,900.00	\$ 33,400.00	
SCHOOL	Elementary Voice Life System in All Classrooms. Total cost of project presented: Planning and Design, Equipment (includes CH 65K FY24 & HH 48K FY24)	GROUNDINGS	COMBINED ASK CH ON FY22 NOT FUNDED HH ON FY22 NOT FUNDED		\$ 110,000.00			
SCHOOL	Elementary Installation of HVAC Air Conditioning - Planning and Design request, Equipment (includes CH 212K FY24 & 850K FY25, LO 105K FY24 & 420K FY25, HH 135K FY25 & 540K FY26)	COMMUNICATION	COMBINED ASK CH ON EXISTING FY22-FY26 PLAN-MOVED CH FROM 23/24 TO 24/25 LO IS EXISTING FROM FY22-FY26 PLAN HH ON EXISTING FROM FY22-FY26 PLAN-MOVED HH FROM 24/25 TO 25/26 NEW ADD TO CAPITAL PLAN-FY23			\$ 1,405,000.00	\$ 540,000.00	
SCHOOL	CH Walk-in Refrigerator and Freezer units. Total cost of project presented (add to prior appropriation): Planning and Design, Equipment.	FEASIBILITY	COMBINED ASK ON FY22 NOT FUNDED		\$ 2,000,000.00	\$ 100,000.00		
CLAYPIT SCH.	WHS & WMS Interior and Exterior Walls & Ceilings Repair. Total cost of project presented: Planning and Design, Equipment (includes WHS 137K FY25 & WMS 114K FY25)	EQUIPMENT	COMBINED ASK WHS & WMS EXISTING FROM FY22-26 PLAN			\$ 251,900.00		

**SCHOOL DEPARTMENT
DETAILED FY23-FY27 DEPARTMENTAL REQUESTS**

Department	Projected Description / Acquisition	Category	Comment	FY23 Request	FY24 Request	FY25 Request	FY26 Request	FY27 Request
HIGH SCH.	WHS Replacement of Communication Control/Intercom System. Total cost of project presented: Planning and Design, Equipment.	COMMUNICATION	WHS EXISTING FROM FY22-FY26 PLAN	\$ 93,500.00				
HIGH SCH.	WHS Resurface of Field House Gym Track. Total cost of project presented: Planning and Design, Construction.	FLOOR	WHS EXISTING FROM FY22-FY26 PLAN	\$ 47,500.00				
HIGH SCH.	WHS Replacement of Stage Rigging. Total cost of project presented: Planning & Design, Equipment.	FACILITIES	NEW ADD TO CAPITAL PLAN-FY23	\$ 80,000.00				
HIGH SCH.	WHS One New Mini Bus for Athletics (Two buses on a 10 Year Rotation)	VEHICLES	WAS 22/25, MOVED TO 25/26			\$ 50,000.00	\$ 55,000.00	
HIGH SCH.	WHS Repair and Replacement of Ventilation, Heating/Cooling Equipment and A/C units. Total cost of project presented: Planning and Design, Equipment. Total cost of project presented: Planning and Design, Equipment.	HVAC	NEW ADD TO CAPITAL PLAN-FY26 & FY27 PROJECT LISTED IN NEEDS ASSESSMENT				\$ 10,000.00	\$ 91,000.00
HIGH SCH.	WHS Repair and Replacement of Building Circulation Floors. Total cost of project presented: Planning and Design, Equipment. Total cost of project presented: Planning and Design, Equipment.	FLOORS	NEW ADD TO CAPITAL PLAN-FY26 & FY27 PROJECT LISTED IN NEEDS ASSESSMENT				\$ 13,500.00	\$ 135,671.00
HIGH SCH.	WHS Repair and Replacement of Fitness/Wrestling & Gym Floors. Total cost of project presented: Planning and Design, Equipment.	FLOORS	NEW ADD TO CAPITAL PLAN-FY26 & FY27 PROJECT LISTED IN NEEDS ASSESSMENT				\$ 25,000.00	\$ 250,000.00
HIGH SCH.	WHS High School Athletic Preferred Improvement Plan - Reposition and Improvements to North Fields. Total cost of project presented: Planning and Design funds included. (Excluded Debt)	GROUNDS	ON FY22 NOT FUNDED-LISTED AS \$2M					
MIDDLE SCH.	WMS Repair of Exterior Wall and Receiving Dock Damage. Total cost of project presented: Planning and Design, Construction.	WALLS	WMS EXISTING FROM FY22-FY26 PLAN	\$ 184,800.00	\$ -			
MIDDLE SCH.	WMS Replacement of Rooftop Air Handling Units and Exhaust Fans, Tempered Air System. Total cost of project presented: Planning and Design, Equipment.	HVAC	WMS EXISTING FROM FY22-26 PLAN FY23 NOT FUNDED MOVED FROM 22/23 TO 24/25		\$ 50,000.00	\$ 500,000.00		
MIDDLE SCH.	WMS Replace Courtyard Windows. Total cost of project presented: Planning and Design, Construction.	WINDOWS	WMS EXISTING FROM FY22-FY26 PLAN		\$ -	\$ 471,500.00	\$ 416,392.00	\$ -
MIDDLE SCH.	WMS Roadways and Sidewalks	GROUNDS	NEW ADD TO CAPITAL PLAN-FY26 & FY27				\$ 15,000.00	\$ 115,000.00
MIDDLE SCH.	WMS Interior and Exterior Door Replacement. Total cost of project presented: Planning and Design, Equipment.	DOORS	PROJECT LISTED IN NEEDS ASSESSMENT					
NOTE	*The School Department recognizes Central Office is located within a town building and that this request may need to be included in the request of another town department.							
	TOTAL			\$ 1,175,100.00	\$ 2,975,800.00	\$ 4,660,501.00	\$ 1,152,142.00	\$ 1,012,371.00
					FY24	FY25	FY26	FY27



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO:

Central Office Facility Upgrades <i>Project Title</i>	No <i>Included In Prior 5 Year Capital Plan? (Y/N)</i>
--	---

DEPARTMENT:

Facilities Department <i>Department Manager</i>	bkeefe@wayland.ma.us <i>Contact Information</i>
--	--

APPROVING BODY / VOTE:

Wayland Public Schools <i>Board or Committee</i>	chris_ryan@waylandps.org <i>Date and Quantum of Vote (if required)</i>
---	---

PROJECT MANAGER:

Ben Keefe <i>Project Manager</i>

PROJECT DESCRIPTION:

The office space occupied by school administration is in need of facility upgrades. These include flooring replacement, the addition of a sink with running water in the staff break room and improvements to the partitions
--

PROJECT JUSTIFICATION:

Existing flooring poses a trip hazard. Lack of running water in the staff break room has resulted in staff using the custodian closet to clean dishes. The bathroom partitions do not provide adequate privacy.

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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		125,000					\$ 125,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL		\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	

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			

WARRANT DETAILS

Request Number
Dept:
Schedule:
Relationship to General Plan
History:



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO: Districtwide Security Upgrades No
Project Title Included in Prior 5 Year Capital Plan? (Y/N)

DEPARTMENT: Facilities Department bkeefe@wayland.ma.us
Department Manager Contact Information

APPROVING BODY / VOTE: Wayland Public Schools chris_ryan@waylandps.org
Board or Committee Date and Quantum of Vote (if required)

PROJECT MANAGER: Ben Keefe
Project Manager

PROJECT DESCRIPTION:
 The security camera software platform at WHS is outdated and does not meet the security needs of the district. A new system will allow the utilization of modern security cameras at WHS and expansion of the system to include the other schools in the district. The project will also allow for the addition of security features throughout the district including a secured entrance and exit point in the parking area at WHS.

PROJECT JUSTIFICATION: Increase building and student safety and security throughout the district.

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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		150,000					\$ 150,000	
5. OTHER							\$ -	
TOTAL		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	

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 of outdated equipment will reduce funding being spent on repairs and increase levels of safety throughout the buildings.
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			

WARRANT DETAILS

Request Number: _____

Dept: _____

Schedule: _____

Relationship to General Plan: _____

History: _____



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO:

Custodial Equipment and Storage	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

DEPARTMENT:

Facilities Department	bkeefe@wayland.ma.us
<i>Department Manager</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	chris_ryan@waylandps.org
<i>Board or Committee</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT MANAGER:

Ben Keefe
<i>Project Manager</i>

PROJECT DESCRIPTION:

This request is for custodial equipment and storage for the equipment. The Schools serve more than 2700 students and employ 650 staff members within its buildings that make up more than 80% of the square feet maintained by the facilities department. In order to appropriately clean and disinfect our schools, the facilities department needs adequate and appropriate equipment, as well as space within which to store the equipment. At this time and over the years, facilities equipment has lined the schools corridors impeding the safe flow of students and staff throughout its hallways. The School Department has been cited by the Fire Department's Chief and Inspectors for this unsafe equipment storage practice. School Committee believes this request for storage will require project management services.
--

PROJECT JUSTIFICATION:

With added demand for that Covid-19 brings to keeping schools clean and disinfected, the facilities teams requires the proper equipment to achieve this goal. Additionally, the schools have consistently been cited for unsafe storage of custodial equipment. Proper storage of custodial equipment is essential to allow safe access to exits.

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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	60,000	100,000					\$ 160,000	
5. OTHER							\$ -	
TOTAL		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	

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			

WARRANT DETAILS

Request Number: _____

Dept: _____

Schedule: _____

Relationship to General Plan: _____

History: _____



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO: Districtwide Replacement of Floor Tile Yes
Project Title *Included in Prior 5 Year Capital Plan? (Y/N)*

DEPARTMENT: Facilities Department bkeefe@wayland.ma.us
Department Manager *Contact Information*

APPROVING BODY / VOTE: Wayland Public Schools chris_ryan@waylandps.org
Board or Committee *Date and Quantum of Vote (if required)*

PROJECT MANAGER: Ben Keefe
Project Manager

PROJECT DESCRIPTION:

The FY23 request is for the districtwide continuation of replacement of asbestos tiles and other flooring that is at end of life with vinyl composition floor tile (VCT). This project will provide funding for the continuation of work at Happy Hollow, Loker & Wayland High School.

PROJECT JUSTIFICATION:

School buildings within the district contain tile that is original to the construction dates of the buildings. 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 issue is related to the worn carpets laid over the tile. This presents 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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION	322,500	200,000	140,000	93,000			\$ 755,500	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL		\$ 200,000	\$ 140,000	\$ 93,000	\$ -	\$ -	\$ 755,500	

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		Savings will be generated by eliminating the need for contracted carpet cleaning and repair services.
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			

WARRANT DETAILS

Request Number: _____

Dept: _____

Schedule: _____

Relationship to General Plan: _____

History: _____



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO: Replacement of fire Alarm Control Panel/Smoke Detection Systems in School Buildings Yes
Project Title *Included in Prior 5 Year Capital Plan? (Y/N)*

DEPARTMENT: Facilities Department bkeefe@wayland.ma.us
Department Manager *Contact Information*

APPROVING BODY / VOTE: Wayland Public Schools chris_ryan@waylandps.org
Board or Committee *Date and Quantum of Vote (if required)*

PROJECT MANAGER: Ben Keefe
Project Manager

PROJECT DESCRIPTION: The Capital Conditions Needs Assessment conducted in 2018 identified that the fire alarm control panels and smoke detection systems at WHS Field House, WMS, CH and LO will require replacement as they have reached their useful life. In addition the systems at HH will be in need of replacement due to end of useful life. Additionally the Wayland Fire Department has strongly recommended that the systems be replaced. The updated alarm systems will be addressable systems that will identify individual detectors in lieu of the current systems that only identify a large section of the building.

PROJECT JUSTIFICATION: Replacement is required to meet standards of safety. Funding requested reflects total project cost.

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

	Does Not meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
A. ALTERNATIVE MEANS TO SATISFY NEEDS			X
B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE			X
C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS			X
D. OPERATIONAL BUDGET IMPACT			X
E. PROJECT FEASIBILITY, (READINESS)			X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	127,650	194,300	94,300				\$ 416,250	
5. OTHER							\$ -	
TOTAL		\$ 194,300	\$ 94,300	\$ -	\$ -	\$ -	\$ 416,250	

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			

WARRANT DETAILS

Request Number: _____

Dept: _____

Schedule: _____

Relationship to General Plan: _____

History: _____



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO:

Replacement of Communication Controls & Intercom Systems	Yes
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

DEPARTMENT:

Facilities Department	bkeefe@wayland.ma.us
<i>Department Manager</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

Wayland Public Schools	chris_ryan@waylandps.org
<i>Board or Committee</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT MANAGER:

Ben Keefe
<i>Project Manager</i>

PROJECT DESCRIPTION:

The High School's Signaling and Communications systems is at the end of the manufacturer's life expectancy. The FY 2023 request for appropriation reflects the funds necessary to replace the current system at this school with a basic intercom device, cabling and speakers.

PROJECT JUSTIFICATION:

Replacement is required to meet standards of safety and for all school communication that takes place several times per day. Funding requested reflects total project cost.

- 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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		93,500					\$ 93,500	
5. OTHER							\$ -	
TOTAL		\$ 93,500	\$ -	\$ -	\$ -	\$ -	\$ 93,500	

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 of inefficient equipment will reduce funding being spent on repairs and increase levels of safe communication throughout the buildings.
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			

WARRANT DETAILS

Request Number	
Dept:	
Schedule:	
Relationship to General Plan	
History:	



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO:

WHS Resurface of Field House Gym Track <i>Project Title</i>	Yes <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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DEPARTMENT:

Facilities Department <i>Department Manager</i>	bkeefe@wayland.ma.us <i>Contact Information</i>
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APPROVING BODY / VOTE:

Wayland Public Schools <i>Board or Committee</i>	chris_ryan@waylandps.org <i>Date and Quantum of Vote (if required)</i>
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PROJECT MANAGER:

Ben Keefe <i>Project Manager</i>

PROJECT DESCRIPTION:

The surface of the Field House Gym Track is approaching end of life. In order to prevent costly repairs, and potential hazards, the track should be resurfaced during the summer of 2022.

PROJECT JUSTIFICATION:

The existing surface is at its life expectancy and needs to be replaced.
--

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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		47,500					\$ 47,500	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL		\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ 47,500	

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		Resurfacing the track will reduce funding needed for repairs and increase levels of safety during use.
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			

WARRANT DETAILS

Request Number: _____

Dept: _____

Schedule: _____

Relationship to General Plan: _____

History: _____



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY23 - FY27 (FIVE YEARS)

PROJECT INFO:

WHS Auditorium Stage Rigging Replacement <i>Project Title</i>	No <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
--	---

DEPARTMENT:

Facilities Department <i>Department Manager</i>	bkeefe@wayland.ma.us <i>Contact Information</i>
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APPROVING BODY / VOTE:

Wayland Public Schools <i>Board or Committee</i>	chris_ryan@waylandps.org <i>Date and Quantum of Vote (if required)</i>
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PROJECT MANAGER:

Ben Keefe <i>Project Manager</i>

PROJECT DESCRIPTION:

The motor of the stage rigging has failed. The stage rigging controls the curtains in the WHS auditorium. The system is approximately 11 years old and there have been past issues of system failure. The cost is driven by the location of the motors in the auditorium rafters.

PROJECT JUSTIFICATION:

Replacement is required to for functionality of curtains and to mitigate potential damage to the wood stage from oil leaking from the motors.

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

	Does NOT Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria
A. ALTERNATIVE MEANS TO SATISFY NEEDS			X
B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE			X
C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS			X
D. OPERATIONAL BUDGET IMPACT			X
E. PROJECT FEASIBILITY, (READINESS)			X

EXPENDITURE SCHEDULE (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		80,000					\$ 80,000	
5. OTHER							\$ -	
TOTAL		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	

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 of rigging will result in savings from rigging repairs.
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			

WARRANT DETAILS

Request Number	
Dept:	
Schedule:	
Relationship to General Plan	
History:	



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST

PROJECT INFO: Repair of Exterior Walls and Receiving Dock - Wayland Middle School Yes
Project Title *Included in Prior 5 Year Capital Plan? (Y/N)*

DEPARTMENT: Facilities Department bkeefe@wayland.ma.us
Department Manager *Contact Information*

APPROVING BODY / VOTE: Wayland Public Schools chris_ryan@waylandps.org
Board or Committee *Date and Quantum of Vote (if required)*

PROJECT MANAGER: Ben Keefe
Project Manager

PROJECT DESCRIPTION: Tuck pointing is required for all mortar joints and bricks on exterior walls outside of Grade 6 wing and at original building sections. Repair is also needed for damaged concrete loading dock.

PROJECT JUSTIFICATION: Brick facades are porous and when the mortar deteriorates, moisture can enter into the building envelope. This project was identified in the recently completed Capital Conditions Needs Assessment. Funding requested reflects total project cost.

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 (please provide detailed supporting schedule for 2023 to 2027):

ELEMENT	Prior to Date	2023	2024	2025	2026	2027	TOTAL	Comments
1. PLANNING & DESIGN		16,800					\$ 16,800	
2. LAND							\$ -	
3. CONSTRUCTION		168,000					\$ 168,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL		\$ 184,800	\$ -	\$ -	\$ -	\$ -	\$ 184,800	

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		Repairs will reduce funding spent on patching & addressing moisture related issues in the building envelope.
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			

WARRANT DETAILS

Request Number: _____

Dept: _____

Schedule: _____

Relationship to General Plan: _____

History: _____



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

MEMORANDUM

To: Board of Selectmen
From: Louise Miller, Town Administrator
Brian Keveny, Finance Director
Date: November 8, 2021
Re: Proposed Financing Plan for Draft FY2023-FY2027 CIP

The Town of Wayland's Capital Improvement Plan (CIP) should serve as a multi-year tool to plan, coordinate and fiscally manage the maintenance of and improvements to capital assets. Capital expenditures cover feasibility, design, and construction or implementation, of maintenance and improvements to facilities, infrastructure, vehicles, and equipment. Capital facilities include buildings and grounds, fields, trails, parks, and other recreational and open spaces. Capital infrastructure includes public works infrastructure, comprising roads, sidewalks, streetlights, bridges, etc., as well as information technology infrastructure. Finally, capital assets include vehicles and equipment over a certain threshold amount. Planning the timing of capital projects ensures that the most needed projects are addressed first and that the costs are reviewed to minimize annual impacts on taxation. While the Capital Improvement Plan is a five-year plan, it should be reviewed and updated annually as the condition of assets and the Town's needs and priorities may change.

The Draft CIP for FY2023-2027 will continue to highlight certain challenges to be met with significant capital investment needed in existing facilities and also in potential new facilities. Balancing requests for large capital investments while maintaining the ordinary investment in capital projects will require careful fiscal planning and discipline.

We begin the CIP process by evaluating all available financing sources to support future capital spending. In the past two years, we proposed a capital financing plan for use by the Town as the Town's Five-Year CIP is reviewed and updated annually. The funding plan was based on a review of historical expenditure levels for each of the funding sources available for funding of capital expenditures. As we did last year, we proposed achieving a predictable capital financing budget, by structuring the Draft Five-Year CIP around the following recommendations for the four major sources of capital funds:

- Cash Capital: \$625,000 to \$800,000 annually
- Free Cash: \$1,500,000 to \$2,000,000 to be reviewed annually
- Stable Debt Service Within the Levy: \$3,050,000
- Debt Excluded from the Levy: based on projects being recommended for new facilities or major facilities renovations.

We also provide an annual spending estimate for other potential funding sources. Below is a table summarizing capital funding from the four primary funding sources, as well as an annual spending estimate for other potential sources of revenue.

Proposed Annual Capital Funding Updated for FY2023-FY2027 Draft Capital Plan	
Funding Source Category	Annual Spending Estimate
Cash Capital	\$.625M - \$.800M
Free Cash	\$1.5M - \$2.0M
Debt within levy	\$3.050M
Prop 2 ½ Excluded Debt	TBD
Ambulance Fund	\$.200M
Other Funds	\$.200M
Chapter 90	\$.500M
CPA Fund	\$.500M
Water Fund Revenue	\$.100M
Water Fund Reserve	\$.100M
Wastewater Revenue	\$.050M
Wastewater Reserve	\$.050M
Transfer Station Revenue	TBD
Transfer Station Reserve	TBD

The FY2023-FY2027 Draft CIP will be developed based on projected available funding sources, review of each individual capital requests, and the anticipated financial impact on the Town’s levy. The amount recommended annually from Stabilization and other Funds will be based on ability of funds to support payments. Chapter 90, which is State funding for public roads, is based on the Town’s historical distribution of approximately \$500,000 annually. Ambulance Fund and other departmental funds are subject to maintaining a positive fund balance. CPA requests for funding must be approved by the Community Preservation Committee. Water, Wastewater, and Transfer Station Enterprise Fund expenditures are subject to maintaining a positive fund balance and rate-setting for support.

Once the review of all capital requests is completed, the Draft CIP for FY2023-2027 will prioritize and propose specific capital expenditures, based on the funding model. While we do our best to project the Town’s capital needs and associated anticipated costs, the CIP is an organic document and should evolve to reflect updated information on projects including project costs and new Town priorities.



TOWN OF WAYLAND
41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

MEMORANDUM

To: Board of Selectmen
Cc: Finance Committee
From: Louise Miller, Town Administrator
Brian Keveny Finance Director
Date: November 8, 2021
Re: Summary of Recommended Projects for FY2023-FY2027 Capital Investment Plan

This memorandum summarizes the recommended projects for the FY2023-FY2027 Capital Investment Plan. The CIP has previously been referred to as a Capital Improvement Plan, which is an industry standard term. Capital Investment Plan is also an industry standard term. While both terms can be used interchangeably, by referring to the CIP as an investment plan, we would like to engage the Board of Selectmen and Finance Committee in a shift in philosophy with respect to preserving, enhancing and acquiring Wayland's capital assets. The term investment implies a forward-looking plan. The CIP should reflect the investment in capital necessary to provide town services today and into the future. The level of investment in capital should also reflect the Town's strategic plan and goals.

Each Town department was asked to provide a 5-year departmental capital plan. Each departmental capital project has been evaluated based on whether the project is needed to provide departmental services, whether the project serves a Town plan or goal, whether the project is immediately needed, whether the project has been properly planned, and resources necessary to complete the project exist. This memorandum sets forth departmental requests by year and the project recommendation for each department. By a separate memorandum, we propose an overall funding strategy for the CIP. Following discussion and feedback from the Board of Selectmen on both the funding strategy and the projects, we will prepare a Draft FY2023-FY2027 CIP with funding recommendations for each project, which we will present at the Board of Selectmen meeting of November 15, 2021.

Department	FY23	FY24	FY25	FY26	FY27	Total
DPW	\$1,235,000	\$1,645,000	\$1,470,000	\$1,250,000	\$1,335,000	\$6,935,000
TOWN ADMIN.	\$439,600	\$0	\$0	\$0	\$0	\$439,600
POLICE	\$102,000	\$50,000	\$42,500	\$77,000	\$0	\$271,500
JCC	\$305,000	\$300,000	\$100,000	\$0	\$0	\$705,000
CONSERVATION	\$900,000	\$30,000	\$0	\$0	\$0	\$930,000
FACILITIES/CONSTR.	\$18,420,000	\$3,545,000	\$1,375,000	\$910,000	\$0	\$24,250,000
IT Dept.	\$400,000	\$250,000	\$180,000	\$220,000	\$160,000	\$1,210,000
FIRE	\$180,000	\$220,000	\$213,000	\$880,000	\$525,000	\$2,018,000
RECREATION	\$2,500,000	\$650,000	\$2,030,000	\$2,030,000	\$430,000	\$7,640,000
SCHOOL	\$931,000	\$1,761,900	\$2,965,900	\$2,518,392	\$792,671	\$8,969,863
Total	\$25,412,600	\$8,451,900	\$8,376,400	\$7,885,392	\$3,242,671	\$53,368,963
WATER	\$1,265,000	\$2,125,000	\$5,350,000	\$7,250,000	\$1,675,000	\$17,665,000
WASTEWATER	\$300,000	\$0	\$0	\$0	\$0	\$300,000
TRANSFER STATION	\$100,000	\$0	\$60,000	\$0	\$0	\$160,000
Total all:	\$26,977,600	\$10,576,900	\$13,726,400	\$15,135,392	\$4,917,671	\$71,333,963

For FY2023, we recommend \$7.9M in total capital expenditures, with an additional \$17.5M in capital funded through debt exclusions: \$15M for a Council on Aging / Community Center and \$2.5M for the Loker grass field. The CIP expenditures for the general fund vary between \$7.9M and \$8.4M from FY2023 through FY2026. While the anticipated CIP expenditures drop abruptly in FY2027, the Board of Selectmen should be aware that the CIP includes a space study and feasibility for the three elementary schools. We anticipate that there will be a major school building construction project beginning during this five-year CIP period, which will bring the anticipated expenditure for FY2027 in line with prior years.

Conservation Department

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Land Management Enhancement work	0		0	0	0
Snake Brook Dam Rehabilitation	900,000				
Open Space and Recreation Plan		30,000			
Open Space Acquisition	0				
Pheasant Run Fitness Trail	900,000	30,000	0	0	0

For FY2023, the Conservation Department has requested funding of the Snake Brook Dam Repairs totaling \$1.8M. The Town is currently applying for grants to help defray the costs of this project. Given the number of grant opportunities available, we recommend planning for funding of no more than half of the Snake Brook Dam repairs costs. If grant funding is not obtained this year, we recommend deferring this project until FY2024 to allow the Town to explore as many grant options as possible. While the Town faced emergency conditions with the dam overtopping briefly following a serious weather event, we have developed a short-term plan for automating the monitoring of the dam, which will allow the Town to defer repairs while alternate sources of funding are explored. We will seek funding from the Finance Committee through the Reserve Fund to implement the short-term plan.

We do not recommend funding of the Conservation Department's request for land management enhancement work through the CIP. This work is operational in nature and should be added to the operating budget of the Conservation Department. The Board of Selectmen should expect a request for additional operational funding from the Conservation Department in December when the Town's operation budget submission is prepared.

For FY2024, we recommend funding the Conservation Department's request for an Open Space and Recreation Plan. This study will be coordinated with the Recreation Department and must include townwide input. We believe that the cost of the plan may be understated and will be revised in the next year when we have a firm estimate from a consultant. Completing the Open Space and Recreation Plan will allow the Town to become eligible for certain grant opportunities.

The Conservation Department has also expressed interest in funding the purchase of additional open space and has requested \$1.5M for FY2023. We do not recommend the purchase of additional open space at this time. The Conservation Department must first develop a plan for managing the land that is already currently designated under the jurisdiction of the Conservation Commission. We may recommend funding of the Pheasant Run Fitness Trail at some future time, which is estimated at \$115,000. However, the Conservation Department has a number of outstanding projects that must be completed prior to funds being allocated to new projects and this project will be reviewed as part of the Open Space and Recreation Plan.

Department of Public Works

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend	Future Project Request
Road Improvements	625,000	625,000	625,000	625,000	625,000	
Sidewalk Improvements- Design / Const,	150,000	0	150,000	0	150,000	
Equipment H-14	310,000					
Leaf Vac. Trailer	70,000					
Compactor Replacement	0					
H-6 / H-7 Body Replacement	80,000					
H-2 Utility Truck		95,000				
RT-20 South Landfill Cap Restoration-Construct		500,000				
Brine System		250,000				
Equipment H-17 Sweeper					310,000	
H-40		175,000				2,500,000
Bucket Truck						
RT-20 South Landfill Cap Repurpose-Construct		0				
Compactor Replacement				95,000		
P-53 Utility Truck			200,000			
H-8 2005 Trackless			150,000			
Screen Plant			95,000			
P-60 Utility Truck				80,000		
Equipment H-32 Wacker				300,000		
Equipment H-18 Dump Truck				0		
Equipment P-57 Gang Mower				150,000		
Stormwater System/Management Improvements		0	250,000	0	250,000	TBD
	1,235,000	1,645,000	1,470,000	1,250,000	1,335,000	2,500,000

The Department of Public Works capital project requests fall into a number of categories with recurring amounts requested in every year. The total amount requested and necessary for the operations of the DPW continues to not be sustainable. As stated last year, we have completed an inventory of vehicles and replacement cycles for DPW vehicles. Wayland is fortunate to have a full service garage maintenance facility and qualified mechanics. While a complete replacement cycle for DPW vehicles needs to be further developed, DPW has reviewed its equipment requests for the next 5 years and modified the requests to slow the replacement cycle by adding significant refurbishment work to vehicles that may otherwise be eligible for replacement. For instance, last year's DPW request included replacement of both Highway Vehicle 6 and 7 (light trucks) at an estimated cost of \$95,000 each. Instead, the maintenance division of DPW will replace the bodies on the trucks at a cost of \$80,000 for both trucks, extending the useful life of the trucks beyond this 5-year CIP.

We continue to recommend not funding a requested brine system estimated at \$150,000. This item, while possibly helpful for snow removal operations, is not a priority when reviewed with other Town priorities.

We have removed Transfer Station equipment replacement from the DPW 5-year CIP request and placed them in a new Transfer Station Enterprise Fund CIP category. While the Transfer Station Enterprise Fund was only created at the most recent Annual Town Meeting, the Fund should be expected to carry the replacement cost of equipment used exclusively at the Transfer Station.

We continue to recommend that the Board of Selectmen consider alternate funding for stormwater management going forward. Stormwater management is a Highway Division responsibility, which normally entails catch basin cleaning, repairs of culverts and drainage. The EPA imposes additional stormwater responsibility on the Town through the Town's MS4 (Municipal Separate Storm Sewer System) permit. The Board of Selectmen are responsible for the Town's MS4 permit requirements, which will increase over time, both in scope and cost, to meet EPA's regulations. The funding for stormwater system management improvements was pushed out one year based on workload. This will allow DPW to complete currently funded projects before taking on new projects.

The DPW request for road and sidewalk maintenance was once again reduced in all years. The amount for roads is based on the projected cash capital available, which we are recommending be level funded at \$625,000. This is an increase of \$25,000 from our recommendation last year. With respect to sidewalks, an inventory of sidewalks and a condition assessment was funded in the last CIP and will be completed in this fiscal year. The DPW's request for \$150,000 for sidewalks in each fiscal year has been reduced to every other year. At this time, we are considering funding of sidewalks with free cash. We continue to recommend that the amount of cash capital be increased over the next 5 years to \$800,000 and will consider whether to recommend that the amount funded through cash capital should include sidewalks, giving flexibility to DPW to determine the expenditure of funds on roads and sidewalks on an annual basis depending upon the roads and sidewalks to be repaired. The sidewalk survey will also help with the Town's goal to enter the Commonwealth's "complete streets" program. The "complete streets" program is one that the Board of Selectmen would vote and direct. The "complete streets" program will allow the Town to become eligible for state grants.

With respect to the Route 20 South Landfill property, we recommend that the funding be pushed out to allow visioning and design to be completed prior to any construction funds being appropriated. We also anticipate that the cost of the project to be higher than previously thought.

Police Department

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
In-Car Computers Replacement	52,000				
Traffic Signal Purchase/ School Route Safety	50,000	50,000			
Replace Mobile Radar Systems			42,500		
Replace Department Issued Officer Taser Systems				37,000	
Replace Department Issued Firearms				40,000	
Portable Radio Purchase					0
Replace Speed Sign Board					
	102,000	50,000	42,500	77,000	0

The Police Department's capital request includes a new request for traffic signal repair and school route safety improvements. This request for \$100,000 was split into two years for funding purposes. The Town's traffic signal are beyond their useful life, break down, and are difficult to repair. The Police Department has also begun evaluation work on school routes. Traffic safety improvements for school routes will include signage and possible traffic calming measures. The remainder of the Police Department capital requests are for small equipment necessary for police operations. Last year, we recommended that they be funding within the operating budget. To the extent that we are able to permanently fund an additional \$50,000 of operating capital in the Police Department budget, we would anticipate that the Police Department's capital needs would be limited to traffic safety related projects only going forward. The two items highlighted for alternative funding are the replacement of mobile radar systems and the replacement of the Police speed sign board are estimated to cost below \$25,000. Accordingly they do not meet the definition of capital and will be funded through the operating budget.

Public Safety Joint Communication Center

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Replace Dispatch Concole PSB	305,000				
Equipment For A Secondary PSAP		300,000			
Building Security And Video Equipment			100,000		
	305,000	300,000	100,000		

The request for equipment from the Public Safety Joint Communication Center follows the plan that has been followed for the past two years as outlined to the Board of Selectmen. As a reminder, the replacement and upgrade of equipment resulted from a thunderstorm that knocked out communication in the summer of 2019. As a consequence, the Town reviewed public safety communication, which is both out of date and lacks

redundancy, creating a public safety risk. Town Meeting funded the amount requested in FY2022. We recommend that the project be funded in full through FY2025. The amount requested for FY2023 and FY2024 were revised to reflect new cost estimates.

Fire Department

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Ambulance	-	0	0	0	
Breathing Air Compressor	-	0	0	0	
4' inch Large Diameter Hose	58,000				
Boat Replacement & Related Equipment	35,000				
Cardiac Monitor	55,000				
Forestry Skid	32,000				
Fire Vehicle - Car 3		0	70,000		
Thermal Imagers		65,000			
Personal Protective Equipment		130,000			
Forestry Pump Replacement		25,000			
Fire Vehicle - Car 1			0	70,000	
Detection Meters			28,000		
Ambulance Stretcher & Stairchair			45,000		
SCBA Air Pscks			70,000		425,000
Fire Vehicle - Ambulance				750,000	
Fire Vehicle - Pumper				60,000	
Communication Equipment					30,000
Dive Equipment					70,000
Shift Officer Command Vehicle					
	180,000	220,000	213,000	880,000	525,000

The Fire Department's capital requests for FY2023-FY2027 includes vehicles and equipment needed for the operations of the Fire Department. As we stated last year, the Fire Department capital is funded in part by the Ambulance Receipts Fund. In past years, the Ambulance Receipts Funds have been used to subsidize the Town's operating budget as well as fund the Fire Department capital. After review of the Ambulance Receipts Funds, smaller items of equipment will continue to be funded through the Fund. The next large fire vehicle, which is planned to be replaced in FY2026 will be funded through the General Fund. Based on current projections for the Ambulance Receipts Fund, the ambulance replacement scheduled for FY2027 will be planned to be funded through the Fund. In addition, we continue to recommend that the vehicle replacement cycle for the Fire Department be extended by one year for all 3 Fire Department cars from 5 years to 6 years. We will continue to review the replacement cycle to determine whether it can be extended further as the time for replacement approaches.

Facilities/Construction

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Request	Future Project Request
LIB Wastewater Connection-\$275,000	275,000					
LIB HVAC System Upgrade-\$850,000	850,000					
LIB Exterior Painting/Sealing-\$110,000	110,000					
LIB ADA Improvements-\$450,000	450,000					
LIB Upper and Lower Level Rehab-\$500,000	500,000					
LIB Design-\$200,000 - Project Management \$100,000	300,000					28,900,000
New Library		100,000				
LIB RFID Tagging						
TB Window and Door Replacement - \$1,200,000		1,200,000				
TB Interior Renovations-\$250,000 + Schools \$125,000	125,000	125,000	125,000			
TB Mech/ Electrical Imp Phase 2-\$1,360,000	1,360,000					
TB Exterior Painting/Sealing-\$125,000	125,000					
TB Parking and Drive Maintenance-\$85,000			85,000			
TB Project Management \$100,000		100,000				
PSB Exterior Painting/Sealing		65,000	150,000	150,000		
PSB Parking and Drive Maintenance	0	100,000				
PSB HVAC Upgrade		75,000	750,000			
PSB Fire Alarm System Upgrade	100,000					
DPW Fleet Maintenance Flooring			50,000			
DPW Reseal and stripe parking areas			65,000			
DPW Wash Bay Rehabilitation			100,000			
DPW Facilities Rehabilitation and Upgrades				250,000		
TS Transfer Station Garage Replacement			50,000	450,000		
TS Transfer Station Repairs / Improvements		60,000	0	0		
COA New COA CC Facility Construction	15,000,000					
MP New Vehicles		50,000		60,000		
Municipal Parcel at Town Center						
Loker Elementary Roof Solar						
Additional Funding FireStation #2	710,000	185,000				
	18,420,000	3,545,000	1,375,000	910,000	0	28,900,000

The Facilities Department is responsible for the maintenance of all public buildings and for public facilities construction. When reviewing Facilities Department capital requests, requests made by other departments must also be considered. In addition, for the past 2 years, the Department has been busy addressing requests related to COVID-19 and is now facing the supply chain and labor shortage issues that are currently challenging construction projects throughout the country. These challenges have caused delays in project completion and increased project costs. It is not clear

Like the Facilities Department, Information Technology bridges both Town and School Departments. The Information and Technology Department is also experiencing the same supply chain issues and labor shortages as the Facilities Department resulting in certain project delays.

The replacement of network and wireless switches at the High School, which we recommend for funding in FY2023, is the final phase of a project to replace all the network and wireless switches throughout Town. The redundant fiber connection request for the Town Building and Public Safety Building is part of the communications upgrade that is being completed for the Public Safety Joint Communication Center. The Town is aware of potential grant opportunities for the redundant fiber connection project and we may adjust the requested funding later in the budget season as we receive more information regarding the Town's eligibility for such funding.

The only project requested by the Information Technology Department not recommended for funding is the document management project. While the IT Director continues to express a need for document management, we do not believe that there is capacity for IT to take on another project that requires coordination of multiple Town Departments. Currently, the Department is working on finishing implementation of the permitting software, replacement of the Public Safety software, and migrating the Town's tax revenue to MUNIS. The document management project has been moved to a future project.

Recreation Department

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend	Future Project Recommend
Loker Recreation Construction						
Old DPW Site: 195-207 Main St: Design / Permit / Bid	2,500,000					
Old DPW Site: 195-207 Main St: Construction		150,000				
PARK: WMS Courts (4 HOOPS)			2,000,000			250,000
Middle School Back Fields: Construction						2,500,000
TBD 3rd Grass Field: Design / Permit / Bid						
TBD 3rd Site: Construction						
Storage Solutions, need 4-5,000 sq feet						
PARK: Cochituate Courts (4 HOOPS)	0					
Utility Vehicle with Trailer						
PARK: Loker Courts (2 HOOPS)						
Happy Hollow Baseball						
Loker Baseball (2)					0	
PARK: Happy Hollow Courts (3 HOOPS)						
PLAYGROUND: Town Beach & Fence		500,000			400,000	400,000
PLAYGROUND: Town Building / TCW			30,000		30,000	
PLAYGROUND: Claypit Hill Kinder						
PLAYGROUND: Alpine					0	565,000
Riverview Baseball: Design & Construction						
	2,500,000	650,000	2,030,000	2,030,000	430,000	3,715,000

Following Special Town Meeting this past September, the Recreation Department has revised its capital requests to reflect the shift from turf to grass for the Loker Field project and the possible addition of two other grass fields. The Loker Field project had already been approved for debt exclusion borrowing by Wayland voters. Because of the change in scope of the project, a new debt exclusion vote will be required. While the Recreation Department requested \$2M for the Loker grass field project, the amount recommended for funding is \$2.5M based on anticipated site improvements that will be needed to support grass instead of turf, including irrigation.

The Recreation Commission currently has funding for the design work to rehabilitate the existing fields at the Middle School as well as feasibility of a field at the Old DPW Site and feasibility for a potential new site. Last year, we stated that the discussion of use of the Old DPW site needs to occur townwide to determine whether fields are the best and highest use of that property, and how use of that property for a field affects the strategic plan for the Recreation Department and potentially other departments. While we have recommended funding a field at that site in FY2026, the funding should be viewed as a placeholder for a field. It should not be viewed as a preference for a particular site.

With respect to smaller renovation and improvement projects, the cost of which range from \$25,000 to \$60,000, we recommend that the Recreation Department program these expenditures from the Recreation Revolving Fund. The facilities being improved are used in Recreation Department programming and can be funded through the Revolving Fund.

We continue to recommend that playgrounds be renovated and repaired throughout Town. We had recommended a schedule that would provide for renovation or replacement of one playground every other year, with the design in the year when no construction occurs. The Town has 11 playgrounds. This would place the playgrounds on a 22-year renovation cycle, approximately equal to the anticipated useful life of the equipment.

School Department

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend	Future Request
Office Facility Upgrades	0					
DW Security \$150,000	150,000					
DW Flooring \$200,000, \$140,000, \$92,400 (includes HH 100k FY23, Loker 100k FY23 & 140k FY24, WHS 90k FY25)	240,000	215,000				
DW Fire Alarm System Replacements \$194,300, \$94,300 (includes WMS 94k FY23, Elementary Schools 100k FY23 & WHS Field House 94k FY24)	100,000	188,600				
DW Boilers and Boiler Systems (WMS 56k FY24 & 224k FY25, LO 53k FY24 & 212k FY25, WHS 13k FY26 & 130k FY27)		109,000	436,000	13,000	130,000	
DW Boilers and Boiler Systems (CH 25k FY26 & 101k FY27, HH 39k FY26 & 156k FY27)				0	0	
DW 1 new 71 capacity bus			80,000			
DW Classroom Cabinetry Replacement (elementary 75k FY24 & WMS science labs 100k FY25)		75,000	100,000			
DW Custodial Equipment and Storage	100,000					
DW Roof Replacement/Repairs HH 191k FY24, CH 191k FY24 & MS 191k FY24		192,000	383,000			
Elementary Voice Lift System in All Classrooms.			110,000			
DW Repair/Replacement of Driveways, Sidewalks (LO 198k FY25, WHS 38k FY25 & 33k FY27 & WMS 444k FY25)				444,000	71,000	
Elementary Installation of HVAC Air Conditioning (CH 212k FY24 & 850k FY25, LO 105k FY24 & 420k FY25, HH 135k FY25 & 540k FY26)		317,500	1,405,000	540,000		
Elementary Feasibility Study-MSBA Project	100,000	500,000				TBD
CH Walk-In Refrigerator and Freezer Unit			100,000			
High School Building Improvements (Intercom 93.5k, indoor track 47.5k, stage rigging \$80k)	221,000					
WHS and WMS Ceiling and Wall Repairs (WHS 137k FY25 & WMS 114k FY25)			251,900			
High School Building Improvements (design building circulation 13.5k, fitness/wrestling floor 25k, HVAC 10k)				48,500		
High School Building Improvements (construct building circulation 135k, fitness/wrestling floor 250k, HVAC 91.7k)					476,671	
WHS Mini-Bus for Athletics Replacement (2 buses - 10 yr cycle)			50,000			
WMS Repair of Exterior Wall and Receiving Dock	20,000	164,800				
WMS Rooftop Air Handling Units and Exhaust Fans		0	50,000	500,000		
Middle School Courtyard Windows			0	471,500		
Middle School Roadways and Sidewalks				431,392		
Middle School Exterior and Interior Door Replacement				15,000		
School Total	931,000	1,761,900	2,965,900	2,518,392	792,671	

All School Department requests for FY2023 have been fully funded with 2 exceptions. With respect to fire alarm upgrades, we recommend the balance of funding for the elementary school fire alarm panels upgrade be funded in FY2023. The \$100,000 recommended will provide the funding necessary

to complete the elementary schools. We recommend funding the Middle School and High School Field House fire alarm upgrades in FY2024, which will allow time to design the systems prior to construction. We also recommend funding design only of the exterior work at the Middle School with construction in FY2024. Again, without a design prior to summer, there is very little likelihood that the project could be bid and completed next summer.

While not requested by the School Department and School Committee, we recommend adding \$100,000 in FY2023 to study feasibility of school building sites. At the 2020 Annual Town Meeting, \$200,000 was appropriated for a feasibility study of the educational space at the three elementary schools. The continued use of the elementary schools as school buildings needs to be evaluated at this time. Issues from end of life of building systems to lack of accessibility and inadequate educational space need to be reviewed to determine a long-term plan for each of the schools. The School Department proposed and the School Committee voted at \$2M feasibility study in FY2024 for the elementary schools. We recommend that a committee be created according to MSBA guidelines to begin the work of evaluating the school buildings and that the School Department and School Committee evaluate Wayland's educational requirements. This work should begin in the near future with a goal of submitting a letter of intent to MSBA for a school project in the 2023 MSBA funding cycle. If the Town is invited into the MSBA funding cycle, this would place feasibility and design for a school project in FY2024 and FY2025, with construction beginning in FY2026. Wayland is eligible for MSBA funding equal to approximately 32% of the cost of the project.

The School Department and School Committee have placed some roof projects in the CIP for FY2023-FY2027. Roof projects are eligible for MSBA funding. Last year, we did not recommend funding any roof projects. MSBA has issued guidance that roofs should be replaced on a 30-year cycle. Accordingly, MSBA will not fund roof replacement for roofs that are less than 30 years old. We have included the requested roof projects in the current recommendation only pending further information from the Public Buildings Director regarding their state. If they are still viable, they will be removed from the recommended CIP.

We would like to thank the School Department for the additional information provided this year in the School Department requests regarding funding. We are also funding school projects differently beginning in FY2022. With respect to school flooring replacement, we recommend funding the replacement of all floors at the Loker Elementary School in FY2023. The roof will be replaced in the summer of 2022, allowing for completion of the floor replacement during the summer as well. The Loker Elementary School driveway and parking lot will be part of the school roof project and solar project because of an upgraded electric power line that needs to be brought onto the school site. We have reduced the amount recommended for elementary school roadway and sidewalk repairs to reflect the work that we anticipate will be done as part of the roof project.

The project to add air conditioning to all elementary schools was postponed due to COVID-19 and due to lack of funding from BASE, which is a School Department general revenue fund. We recommend further review of this request in light of potential elementary school projects, and to determine whether the BASE special revenue fund will be able to contribute to the project, as previously anticipated.

We have not recommended funding boilers at the Happy Hollow and Claypit Hill elementary schools at this time, also pending the outcome of the elementary school feasibility study.

Town Administration

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Pond Weed Harvester	127,600				
Facilities Evaluation Plan	150,000				
Town Wide Accessibility	100,000				
Oxbow Field	62,000				
	439,600	-	-	-	-

We recommend that a few projects be funded that cross over multiple departments and that meet stated goals or obligations of the Board of Selectmen. The first item is the funding of a weed harvester for use on the various bodies of water that the Town is responsible for maintaining. The specific need arises as a result of tape grass infestation at the Dudley Pond. While the Town has relied on a contractor for the work, there is only one contractor for this type of work. Scheduling the contractor can be challenging and results in further weed overgrowth and expense for the Town. A cost analysis of the project is currently being finalized, including cost of purchase of the equipment, maintenance, staffing, and insurance. The second item recommended for funding is a facilities evaluation and maintenance matrix study. This study would provide the Town with a evaluation of the status of each facility, of each facility's systems and a maintenance plan. While the Public Buildings Director had started work on such a plan, contracting the study will ensure completion. The funding for townwide accessibility is an area where the Town does not have access to funds for improvements that are necessary and legally required. The request for \$100,000 may become an annual request as projects are planned and accessibility is prioritized. The funding for Oxbow Field is to allow completion of work to address concerns brought up by the abutters of the Field with whom the Town entered into a settlement agreement in 2018.

Water Enterprise Fund

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Water Main-Design / Construction					
Water Main-Design / Construction	1,040,000	80,000			
Water Main-Design / Construction			100,000		80,000
Water Main-Design / Construction					
Water Main-Design / Construction	130,000				
Air Compressor		450,000			
Ozone Upgrades					
Vehicle W-7	95,000				95,000
Vehicle W-2					
Vehicle W-3		750,000			
Well Field Upgrades			750,000		
Well Field Upgrades				750,000	
Well Field Upgrades		250,000			
Second Water Tank-Design			2,500,000		
Second Water Tank-Construction					
MWRA-Permitting		500,000			
MWRA-Design				5,000,000	
MWRA-Construction					
MWRA Infrastructure Improvement			1,500,000		
MWRA Infrastructure Improvement				1,500,000	
MWRA Infrastructure Improvement					1,500,000
	1,265,000	2,125,000	5,350,000	7,250,000	1,675,000

As it did last year, the Water Enterprise Fund capital request reflects 2 scenarios. The Town has retained an engineering firm to review alternatives for Wayland's public water supply. We anticipate discussions with relevant boards and committees to determine whether the Town moves forward with providing the Town with MWRA water or rehabilitating and updating its water source. Accordingly, we only recommend funding the FY2023 capital request for water main replacement, work that needs to be done regardless of the Town's chosen course for its water supply.

Wastewater Enterprise Fund

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Membrane Replacement	300,000				
Membrane Replacement					
Vehicle Replacement					
Low Pressure Sewer Replacement-Design					
Low Pressure Sewer Replacement-Construction					
	300,000	0	0	0	0

The Wastewater Enterprise Fund capital request continues to require further review. As stated last year, based on the current revenue and expenditures for the Fund, it does not appear that the Fund can afford any capital project. The \$300,000 membrane replacement for FY2023 is required to maintain the wastewater treatment facility at Town Center operational. Funding for this capital item will be defrayed in part with new revenue from the Alta River's Edge connection fee of \$150,000.

Transfer Station Enterprise Fund

Projected Description / Acquisition	FY23 Recommend	FY24 Recommend	FY25 Recommend	FY26 Recommend	FY27 Recommend
Compactor Replacement	100,000				
Compactor Replacement		60,000			
	100,000	60,000	0	0	0

The Transfer Station Enterprise Fund was created at the 2021 Annual Town Meeting. At this time, we have transferred requests for equipment for the Transfer Station to this Fund. If the Fund proves to be viable, we will recommend that other capital expenses of the Transfer Station be included in the Fund's CIP in coming years.