

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:		Networking Upgra	des				Yes		
		Project Title				Included in Prior 5 Y	ear Capital Plan? (Y/N)		
PROJECT SPONSOR:		Leisha Simon				leisha simon@wayland.k12.ma.us			
		Sponsor (Advocate) N	ame	· · · · · · · · · · · · · · · · · · ·		Contact Information			
APPROVING BODY / VOTE:	School Committee				10/24/2011				
Contact Name and Email Address			· ·	Date and Quantum o	f Vote (if required)				
PROJECT DESCRIPTION:		Bernard Ade Daniel - Company (Company Company				. F.			
:								formance to the desktop/client	
		computers. Networks	ng upgrades to suppo	rt onng your own device	and wireless growth for	multiple hand-held d	lewces.		
PROJECT JUSTIFICATION:	•	Company							
					he MA Deapartment of I		endary Education and Na	tional Standards as outlined by	
		the international Sock	ay aor recamology ar	Euocapon's benchmark	i ioi impioved teaching	alu kalilig.	. S. J. V. V.		
					Does Not Meet or	Partially Meets	Fully Meets Criteria		
EVALUATION CRITERIA: (Ap	plies to curren	it year budget requ	ests only)		Does Not Apply	Criteria	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	A.	ALTERNATIVE MEAN	NS TO SATISFY NEE	EDS	х				
	В.	MAINTAINS OR IMP	ROVES THE STAND	ARD OF SERVICE		•	х		
	C.	MANDATED BY LEG	AL OR REGULATOR	Y REQUIREMENTS		x			
	D.	OPERATIONAL BUD	GET IMPACT		х			`	
	E.	PROJECT FEASIBILI	TY, (READINESS)				х		
EXPENDITURE SCHEDULE:		ere .		Statement in product	and the second of the second				
ELEMENT SAFE AND ADDRESS OF THE PERSON OF TH	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments	
1. PLANNING & DESIGN							\$ -		
2. LAND							s -		

EXPENDITURE SCHEDULE								
ELEMENT	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT		50,000	50,000	50,000	50,000	50,000	\$ 250,000	
5. OTHER							\$ -	
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	

OPERATIONAL BUDGET IMPACT:	1987年 美国文学	Section 1	the secret expellences of the property of the secretary o
	YES	NO	If YES, please provide details.
Will this Capital Request generate new revenue?		x	
2. Will this Capital Request Increase operating costs?		x	
3. Will this Capital Request <u>Decrease</u> operating costs?		х	-
Will this Capital Request impact personnel?	x		Improved technology services for staff and students.

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



FUNDING SOURCES:

How will this Capital Request be paid for?

Beaution
 Berrowing/Cash Capital
 CPA Funds
 Grants or Gifts
 Other

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:		School Bus				No, but two buse	es were in FY09 cap	oitat plan	
		Project Title				Included in Prior 5 Y	ear Capital Plan? (Y/N)		
PROJECT SPONSOR:		Geoffrey MacDon	nald		1900 (1900) 1909 (1900) 1909 (1900)	geoffrey macdo	nald@wayland.k12.	ma.us	
		Sponsor (Advocate) I				Contact Information			
APPROVING BODY / VOTE: Wayland School Committee 10/24/11 voted as a pi					as a placeholder				
		Contact Name and En	nail Address			Date and Quantum o	f Vote (if required)		
PROJECT DESCRIPTION	1 :	and would cost \$1 10/20/11 is 123,0	e(1) full size, 77 or 71 passenger school bus to replace three old buses (1999, 2001, 2002). The 2002 has a \$17k to fix. The cost of repairs in FY11 for all three buses and the mini was \$15,978. The mileage on each ,043 and 73,591, and 87,705, respectively. Wayland also owns a 2002 mini (seats 16) bus with 38,362 mile he three full size buses would be sold at auction.					ige on each bus	as of
PROJECT JUSTIFICATION	DN:	Student. The one	driver and bus pro	ovide a regular rout	e and do many field	f trips which in an	ne driver, is provide alysis is less expen d by the Abrahams	sive than going	ctor First through
EVALUATION CRITERIA	: (Applies to curren	t year budget regu	uests only)		Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria		
	A.	ALTERNATIVE MEA		DS		Х		1	
	В.	MAINTAINS OR IMPI	ROVES THE STANDA	ARD OF SERVICE		Х		1	
	C,	MANDATED BY LEG			х			1	
	D.	OPERATIONAL BUD		THE CONTENTE (TO		х		-	
	E.	PROJECT FEASIBILI				^	† x	1	
						L		ı	
EXPENDITURE SCHEDU				menenenggan bunda ang			- market destates		
ELEMENT	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comme	ents
1. PLANNING & DESIGN							\$ -		
2. LAND							\$ -		
3. CONSTRUCTION							\$ -		
4. EQUIPMENT		70,000					\$ 70,000		
5. OTHER							\$ -		
TOTAL		\$ 70,000		\$ -	\$ -	\$ -	\$ 70,000	ļ	
OPERATIONAL BUDGET	IMPACT:	\$ *** * * * * * * * * * * * * * * * * *		ANGELIE SANSTERIO I	and the sections	all of a late of the first	Contract Section Contracts		
1000 mm3 (400 mm3)4400			YES	NO	If YES, please provide	details.		e month of the state of	2000
1. Will this Capital Reque	st generate new reve	enue?		X	-,,,,			LANCARD LOS CONTROLOS DE LA CARROL DEL CARROL DE LA CARROL DEL CARROL DE LA CARROL DEL LA CARROL DEL CARROL DE LA CARROL D	
2. Will this Capital Reque				X	No, it is less expensive	to operate non-contrac	for bus		
			Х	 	Repair cost savings			****	· · · · · · · · · · · · · · · · · · ·
			· ·	Keeps on Wayland driver in Wayland owned by:					

NO

X X X If YES, please provide details.

Sufficient balance in transportation revolving account

YES

Х



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

Bobcat with Snowblower and Sidewalk Sweeper

		Project Title				Included in Prior 5 Ye	ar Capital Plan? (Y/N)	
PROJECT SPONSOR:		School Department/Facilities Dept. John Moynihan						
		Sponsor (Advocate) Na				Contact Information		
ADDDONING BODY (VOT	e.		Cahaal	Committee				
APPROVING BODY / VOT	Ci	Contact Name and Ema		OOMINICE		Date and Quantum of	Vote (if required)	
								· ·
PROJECT DESCRIPTION:								
		Bobcat with Snowblows	or and Sidewalk Sur	eener				
		Boocat with Showbows	ei aiki skiewak sw	ecpei				
PROJECT JUSTIFICATION	N:							
				nous to plow the sidewal			nds in winter. It will also	be ue used to sweep
		warkways of sand and e	ueons as well as gra	ess clippings after DPW	raiks mows grounds a	en dens.		
					Does Not Meet or	Partially Meets	Fully Meets Criteria	
EVALUATION CRITERIA:	(Applies to curren	t year budget reque	ests only)		Does Not Apply	Criteria	. ung moute omenta	
	A.	ALTERNATIVE MEAN	S TO SATISFY NEI	EDS				
	В.	MAINTAINS OR IMPR	OVES THE STAND	ARD OF SERVICE				
Water to the second	C.	MANDATED BY LEGA	AL OR REGULATOR	RY REQUIREMENTS			ļ	
	D.	OPERATIONAL BUDG	SET IMPACT					
	E,	PROJECT FEASIBILIT	TY (READINESS)		1	I		
	E,	LIVOROL LEVOIDIES	11/(100/1011/000)			4	1	
EXPENDITURE SCHEDUL		THOUGHT ENGINEEN	11, (102,12111200)					
EXPENDITURE SCHEDUL		2013	2014	2015	2016	2017	TOTAL	Comments
	E: 1994 1994 1994 1				2016	2017	\$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND	E: 1994 1994 1994 1				2016	2017	\$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION	E: 1994 1994 1994 1	2013			2016	2017	\$ - \$ - \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT	E: 1994 1994 1994 1				2016	2017	\$ - \$ - \$ 50,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER	Prior to Date	2013	2014	2015			\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL	E: Prior to Date	2013	2014		2016		\$ - \$ - \$ 50,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER	E: Prior to Date	2013	2014	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
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ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques	Prior to Date Prior to Date \$ - IMPACT:	2013 50,000 \$ 50,000	2014	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques	Prior to Date Prior to Date \$ - IMPACT: St generate new reveat Increase operation	\$ 50,000 \$ 50,000 enue?	2014	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques	Prior to Date Prior to Date \$. IMPACT: Ist generate new reveal Increase operations to Decrease operations to	\$ 50,000 \$ 50,000 enue? ng costs?	2014	\$ -	\$ -	\$ -	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques 4. Will this Capital Reques	Prior to Date Prior to Date \$. IMPACT: Ist generate new reveal Increase operations to Decrease operations to	\$ 50,000 \$ 50,000 enue? ng costs?	2014	\$ -	S -	\$ -	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
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ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques 4. Will this Capital Reques FUNDING SOURCES:	Prior to Date Prior to Date \$ IMPACT: St generate new revest increase operation of Decrease operation of impact personnel.	\$ 50,000 \$ 50,000 enue? ng costs?	2014	\$ -	S -	\$ - details.	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques 4. Will this Capital Reques	Prior to Date Prior to Date \$ 1 IMPACT: St generate new reveal Increase operation of Decrease operation of impact personnels of the pe	\$ 50,000 \$ 50,000 enue? ng costs? ing costs?	2014 S - YES	\$ -	If YES, please provide	\$ - details.	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques 4. Will this Capital Reques FUNDING SOURCES:	Prior to Date Prior to Date \$ IMPACT: St generate new revest increase operation of Decrease operation of impact personnel.	\$ 50,000 \$ 50,000 enue? ng costs? ing costs?	2014 S - YES	\$ -	If YES, please provide	\$ - details.	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques 4. Will this Capital Reques FUNDING SOURCES:	Prior to Date Prior to Date \$ 1 IMPACT: St generate new reveat Increase operation of Decrease operation of impact personnel of the paid for? 1. Borrowing/Case	so,000 s so,000	2014 S - YES	\$ -	If YES, please provide	\$ - details.	\$ - \$ - \$ - \$ 50,000 \$ -	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET 1. Will this Capital Reques 2. Will this Capital Reques 3. Will this Capital Reques 4. Will this Capital Reques FUNDING SOURCES:	Prior to Date Prior to Date \$ 1	so,000 s so,000	2014 S - YES	\$ -	If YES, please provide	\$ - details.	\$ - \$ - \$ - \$ 50,000 \$ -	Comments



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:	Claypit Hill Classroom Furniture	No
	Project Title	Included in Prior 5 Year Capital Plan? (Y/N)
PROJECT SPONSOR:	School Committee/Facilities Department	John Moynihan
	Sponsor (Advocate) Name	Contact Information
APPROVING BODY / VOTE:	School Committee	10/24/2011
	Contact Name and Email Address	Date and Quantum of Vote (if required)
PROJECT DESCRIPTION:		
	This is the first year request of a multiple year program to replace class break down.	ssroom furniture throughout the school. The current furniture is 20-25 years old and beginning to
PROJECT JUSTIFICATION:	4.44	
	Classroom furniture has a useful life of 15-20 years. This request will	I replace/update the classroom environment.
		Does Not Meet or Partially Meets Fully Meets Criteria

EVALUATION CRITERIA: (App	olies to curre	ent year budget requests only)
· Maria Janasa	Δ	ALTERNATIVE MEANS TO SATISE

180,600 3010

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

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

EXPENDITURE SCHEDUL	.E:	in Elipseker alt auch	AXASA MEREN					
ELEMENT	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments
I. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
. CONSTRUCTION							\$ -	
. EQUIPMENT		30,000	30,000	35,000	35,000	25,000	\$ 155,000	
i. Other							\$ -	
OTAL	\$ -	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 155,000	

OPERATIONAL BUDGET IMPACT:		Error France go	
	YES	NO	If YES, please provide details.
Will this Capital Request generate new revenue?		X	
2. Will this Capital Request Increase operating costs?		X	
3. Will this Capital Request Decrease operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:		n i Tulk dalah kecal Kudik.	AND AND AND AND	and the second of the second of the following the second of the second o	
		YES	МО	if YES, please provide details.	
How will this Capital Requ	est be paid for?				
•	1. Borrowing/Cash Capital	X			
	2. CPA Funds				
l e orozánik a ele	3. Grants or Gifts				
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	4. Other				



41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:		Happy Hollow Classroom Furniture Replacement		No		
		Project Title		Included in Prior 5 Ye	ar Capital Plan? (Y/N)	
PROJECT SPONSOR:		School Committee/Facilities Department		John Moynihan		**************************************
		Sponsor (Advocate) Name		Contact information		
APPROVING BODY / VOTE:		School Committee		10/24/2011		
		Contact Name and Email Address		Date and Quantum of	Vote (if required)	
PROJECT DESCRIPTION:						
		·				
		L				
		Multi-year program to replace worn andoutdated classroom furniture)			
PROJECT JUSTIFICATION:						
		Current furniture is 20-25 years old. The replacement will help imrp	ove the classroom env	dronment .		
		Control tensitate is 20 20 jour old. The topic content state study study	010 010 0100100111 0111		• • • • • • • • • • • • • • • • • • • •	
EVALUATION CRITERIA: (Applies	o curren	t vear budget requests only)	Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria	
- 69 <u>7</u> (1162 11	A.	ALTERNATIVE MEANS TO SATISFY NEEDS		Х		
	В.	MAINTAINS OR IMPROVES THE STANDARD OF SERVICE			Х	
4 (b)87 (c)3 (C.	MANDATED BY LEGAL OR REGULATORY REQUIREMENTS	X			
	D.	OPERATIONAL BUDGET IMPACT	Х			
	E.	PROJECT FEASIBILITY, (READINESS)			X	

EXPENDITURE SCHEDUL	E:		24.47.54.4	For the second second					
LEMENT	Prior to Dat	e	2013	2014	2015	2016	2017	TOTAL	Comments
, PLANNING & DESIGN								\$ -	
LAND								\$ -	
. CONSTRUCTION								\$ -	
. EQUIPMENT			30,000	30,000	35,000	35,000	25,000	\$ 155,000	
. OTHER			-					\$ -	
TOTAL	\$	- \$	30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 25,000	\$ 155,000	

OPERATIONAL BUDGET IMPACT:			
	YES	NO	If YES, please provide details.
Will this Capital Request generate new revenue?		X	
2. Will this Capital Request Increase operating costs?		X	
3. Will this Capital Request Decrease operating costs?		X	
4. Will this Capital Request impact personnel?		X	

FUNDING SOURCES:		Professional Control of Control	er under Statemen	
		YES	NO	If YES, please provide details.
How will this Capital Requ	iest be paid for?			
	Borrowing/Cash Capital	х .		
	2. CPA Funds			
attacher	3. Grants or Gifts			
	4. Other			



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TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:	Claypit Hill Floor Tile		FY 12		
	Project Title		included in Prior 5 Ye	ar Capital Plan? (Y/N)	
PROJECT SPONSOR:	School Committee/Facilities Department		John Moynihan		
	Sponsor (Advocate) Name		Contact Information		
APPROVING BODY / VOTE:	School Committee		10/24/2011	· · · · · · · · · · · · · · · · · · ·	
	Contact Name and Email Address		Date and Quantum of	Vote (if required)	
PROJECT DESCRIPTION:	· · · · · · · · · · · · · · · · · · ·				
	Remove and replace approximation 5600 SF of ACM floor tile and	replace with vinyl-contai	ning floor tile.		
PROJECT JUSTIFICATION:					
	Removes potential explosure to failing asbestos floor tiles which wi	ill improve the bealth as	d safety of students a	nd staff	
	Training pataness expressed to regard expression in an area mineral.				<u></u>
EVALUATION CRITERIA: (Applies to curre	nt vear budget requests only)	Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria	
Α.	ALTERNATIVE MEANS TO SATISFY NEEDS			Х	
R	MAINTAINS OR IMPROVES THE STANDARD OF SERVICE			Х	

	E. 8	PROJECT FEASIBILITY	, (READINESS)				Х	
EXPENDITURE SCHEDULE:	erani eranî jî ziran arena e	g et de la companya	en egesams etgs.	발생되었다. 항하나?	an en desaggit		t to the contract of	
ELEMENT	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments
1. PLANNING & DESIGN							\$	-
2. LAND							\$	-
3. CONSTRUCTION	45,000	45,000	50,000	50,000	50,000		\$ 195,	000
I, EQUIPMENT							\$	-
5. OTHER							\$	•

MANDATED BY LEGAL OR REGULATORY REQUIREMENTS

OPERATIONAL BUDGET IMPACT

45,000 \$

D.

45,000 \$

OPERATIONAL BUDGET IMPACT:			
	YE\$	NO	If YES, please provide details.
Will this Capital Request generate new revenue?		X	
Will this Capital Request Increase operating costs?		X	
3. Will this Capital Request Decrease operating costs?		Χ	
Will this Capital Request impact personnel?		X	

50,000 \$

50,000 \$

195,000

50,000 \$

		YE\$	NO	If YES, please provide details.
How will this Capita	l Request be paid for?			
	1. Borrowing/Cash Capital	X		
	2. CPA Funds			
AND THE RESERVE	3. Grants or Gifts			
i '	4. Other			



Will this Capital Request *Increase* operating costs?
 Will this Capital Request *Decrease* operating costs?
 Will this Capital Request impact personnel?

1. Borrowing/Cash Capital

2. CPA Funds 3. Grants or Gifts 4. Other

How will this Capital Request be paid for?

FUNDING SOURCES:

Claypit Hill Paving

PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

FY 12

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

		Project Title				Included in Prior 5 Ye	ar Capital Plan? (Y/N)	
PROJECT SPONSOR:		School Committee	/Facilities Departm	nent		John Moynihan		
		Sponsor (Advocate) N	ame			Contact Information		
APPROVING BODY / VOTE	: ,		School c	ommittee		10/24/2011		
ALL ROTHO DODE / TOLL	er .	Contact Name and Em		Опинисс		Date and Quantum of	Vote (if required)	
PROJECT DESCRIPTION:								
		Repave existing parki	ng lot to the left/rear of	the building.				
DDA ICAT IHATICIAATIAN								
PROJECT JUSTIFICATION	i							
		l						
		Improves safety and s	urrace condition.					
					Does Not Meet or	Partially Meets		
EVALUATION CRITERIA: (Anniles to current	vear hudget regu	iests only)		Does Not Apply	Criteria	Fully Meets Criteria	
ETTEOTHOR OR TERRY	A.		NS TO SATISFY NEED	76		Х		
	В.		ROVES THE STANDAL	-			х	
	C.		AL OR REGULATORY		Х		,	
	D.	OPERATIONAL BUD		TO CONTRACTOR		х		
	Б. Е.	PROJECT FEASIBILI					х	
	ь.	TROCEOTT ENGINEE	TT, (NENDINEOU)					
EXPENDITURE SCHEDULE		AND CONTRACTOR	ne district negative				*	
ELEMENT	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments
1. PLANNING & DESIGN		<u> </u>					\$ -	
2. LAND							\$ -	
3. CONSTRUCTION	55,000	50,000	50,000				\$ 100,000	
4. EQUIPMENT 5. OTHER							\$ -	
TOTAL	\$ 55,000	\$ 50,000	\$ 50,000	\$.	\$ -	\$ -	\$ 100,000	
		1			,	1.*	1 .00,000	
OPERATIONAL BUDGET IN	MPACT;							
4 1450 8-1- 09-15			YE\$	NO	If YES, please provide	details.		
 Will this Capital Request 	generate new reve	nue?		X	1			

Х Χ Χ

NO

if YES, please provide details.

YE\$

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41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

PROJECT INFO:		Middle School Roo	of Replacement				Y	
		Project Title	•			Included in Prior 5 Ye	ar Capital Plan? (Y/N)	
		School Committee	/Englisting Dont			John Moynihan		
PROJECT SPONSOR:		Sponsor (Advocate) Na				Contact Information		**.
		<u> </u>					***************************************	
APPROVING BODY / VOTE	:	Contact Name and Ema		Committee		10/24/2011 Date and Quantum of	Voja (il ramifrad)	
		Contact Name and Ema	III Address			Data and Anantoni or	Tota (ii required)	
PROJECT DESCRIPTION:								
		Damaus and saslass a	vistina EDDM roofina	ovetom with now roofe	na evetom			
		Remove and replace e	XISUNG ELDW IOONING	System with new toom	ig system.			· · · · · · · · · · · · · · · · · · ·
PROJECT JUSTIFICATION	:							
		Orolaci will clan water	infiltration and decrea	ise maintenance and er	nemy costs			
		1 TOJECT WIII STOP WATCH	minocoon are decree	SS TRAITICIDADO CATO O	10.97 000.0.	T		
					Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria	
EVALUATION CRITERIA: (t year budget requ Alternative mean		Dê.			×	
	A. B.	MAINTAINS OR IMPR					X	
	C.	MANDATED BY LEGA			X			
	D,	OPERATIONAL BUDG		, regularity			X	
	E.	PROJECT FEASIBILI					Х	
		The state of the s		ana da sa sa kacamatan da Marina.		en. De la graphica de la Structura		
EXPENDITURE SCHEDULE	Prior to Date	2013	2014	2015	2016	2017	TOTAL	Comments
ELEMENT 1. PLANNING & DESIGN	Prior to Date	2013	2014	2013	2010	2017	\$ -	COMMONA
2. LAND	1			-			\$.	
3. CONSTRUCTION		1,500,000					\$ 1,500,000	
4, EQUIPMENT							\$ -	
5. OTHER							\$ 1,500,000	
TOTAL	<u> </u>	\$ 1,500,000	\$ -	\$ -	\$ -	<u> </u>	\$ 1,000,000]	
OPERATIONAL BUDGET IN	/IPACT:	200	i fiziki za iza	Park and a profite				
			YES	NO	If YES, please provide	details.		
 Will this Capital Request 	generate new rev	enue?		X				
Will this Capital Request				X	I company and the			
3. Will this Capital Request			Х	X	Lower energy costs			
4. Will this Capital Request	impaci personnei:	<u> </u>		^	1			
FUNDING SOURCES:			Established in			Controlled Street (1978)		
			YES	NO	If YES, please provide	e details.		
How will this Capital Reques	st be paid for?							
	1. Borrowing/Cas	sh Capital	X		 			
	2. CPA Funds			-	-			
	3. Grants or Gifts 4. Other	<u> </u>						
					1			



PROJECT INFO:

TOWN OF WAYLAND

41 COCHITUATE ROAD WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY13 - FY17 (FIVE YEARS)

Yes

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

Happy Hollow Floor Tile Replacement

Project Title

PROJECT SPONSOR:		School Committee	/Facilities Departm	rent		John Moynihan		
		Sponsor (Advocate) N	ame			Contact Information		
APPROVING BODY / VOTE	:		School C	ommittee		10/24/2011		
		Contact Name and Em	all Address			Date and Quantum of	Vote (if required)	
PROJECT DESCRIPTION:								
		Continuing replaceme	nt of ACM floor tile with	n vinyl-contain floor tile				
PROJECT JUSTIFICATION:								
		_						
		Removes potential exp	posure to asbestos floo	or tiles which will impro	ve the health and safety	of students and staff.		
EVALUATION CRITERIA: (A	Applies to curren	t year budget requ	ests only)		Does Not Meet or Does Not Apply	Partially Meets Criteria	Fully Meets Criteria	
`	A.	ALTERNATIVE MEAN		os			Х	
	В.	MAINTAINS OR IMPE	ROVES THE STANDAR	RD OF SERVICE			X	
	c.	MANDATED BY LEGA	AL OR REGULATORY	REQUIREMENTS	Х			
	D.	OPERATIONAL BUDG	GET IMPACT		Х			
	٤.	PROJECT FEASIBILI	TY, (READINESS)				Х	
EVENDITUDE COUCDUIT		PROJECT FEASIBILI	TY, (READINESS)				Х	
EXPENDITURE SCHEDULE				2015	2016	2017		Comments
ELEMENT		PROJECT FEASIBILI	TY, (READINESS) 2014	2015	2016	2017	X TOTAL S -	Comments
				2015	2016	2017	TOTAL	Comments
ELEMENT 1. PLANNING & DESIGN				2015	2016	2017	TOTAL \$ - \$	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND		2013	2014				TOTAL \$ - \$	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER		2013	2014				TOTAL \$. \$. \$ 255,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT		2013	2014 50,000	50,000	55,000	55,000	**************************************	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER	Prior to Date	2013 45,000	2014 50,000	50,000	55,000	55,000	**************************************	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER	Prior to Date	2013 45,000	2014 50,000	50,000	\$ 55,000	\$ 55,000	**************************************	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER	Prior to Date Prior to Date	2013 45,000 \$ 45,000	50,000 \$ 50,000	\$ 50,000	55,000	\$ 55,000	**************************************	Comments
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ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (3. Will this Capital Request (3. Will this Capital Request (4. Will this Capital R	Prior to Date Prior to Date \$ \$ IPACT: generate new reverse operating Decrease Decrease Operating Decrease Operating Decrease Operating Decreas	2013 45,000 \$ 45,000 enue? g costs?	50,000 \$ 50,000	\$ 50,000 \$ 50,000 NO X	\$ 55,000	\$ 55,000	TOTAL \$ - \$ - \$ 255,000 \$ - \$ 255,000	Comments
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ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IN 1. Will this Capital Request (2. Will this Capital Request (3. Will this Capital Request (3. Will this Capital Request (3. Will this Capital Request (4. Will this Ca	Prior to Date State of the prior to Date	2013 45,000 \$ 45,000 enue? g costs?	50,000 \$ 50,000	50,000 \$ 50,000 NO	\$ 55,000 \$ 55,000 If YES, please provide	\$ 55,000 details.	TOTAL \$ - \$ - \$ 255,000 \$ - \$ 255,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of	Prior to Date \$	2013 45,000 \$ 45,000 enue? g costs?	2014 50,000 \$ 50,000 YES	50,000 \$ 50,000 NO	\$ 55,000 \$ 55,000 If YES, please provide	\$ 55,000 details.	TOTAL \$ - \$ - \$ 255,000 \$ - \$ 255,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of	Prior to Date \$	2013 45,000 \$ 45,000 enue? g costs?	2014 50,000 \$ 50,000 YES	50,000 \$ 50,000 NO	\$ 55,000 \$ 55,000 If YES, please provide	\$ 55,000 details.	TOTAL \$ - \$ - \$ 255,000 \$ - \$ 255,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of	Prior to Date \$	2013 45,000 \$ 45,000 enue? g costs?	2014 50,000 \$ 50,000 YES	50,000 \$ 50,000 NO	\$ 55,000 \$ 55,000 If YES, please provide	\$ 55,000 details.	TOTAL \$ - \$ - \$ 255,000 \$ - \$ 255,000	Comments
ELEMENT 1. PLANNING & DESIGN 2. LAND 3. CONSTRUCTION 4. EQUIPMENT 5. OTHER TOTAL OPERATIONAL BUDGET IM 1. Will this Capital Request of the control of	Prior to Date Prior to Date \$ IPACT: generate new reverance operating the personnel? In Borrowing/Cas	2013 45,000 \$ 45,000 enue? g costs? h Capital	2014 50,000 \$ 50,000 YES	50,000 \$ 50,000 NO	\$ 55,000 \$ 55,000 If YES, please provide	\$ 55,000 details.	TOTAL \$ - \$ - \$ 255,000 \$ - \$ 255,000	Comments