



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO: Claypit Hill Door and Window Replacement Y
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 12/16/2013
Contact Name and Email Address *Date and Quantum of Vote (if required)*

PROJECT DESCRIPTION: Replacement of all exterior, single glazed windows and doors (XX windows and XX doors), which are original to the construction of the building. The main building was constructed in 1957, with additions in 1982 and 1974, and the modulars installed in 1999. The modular doors and windows were constructed with a lower quality material than the main building. The new doors will have better insulation than the current ones and the new windows will be triple glazed low 'E' type of units.

PROJECT JUSTIFICATION: Currently, certain doors and windows do not seal properly allowing colder air to flow into the building, driving up energy use. In addition, some of the frames are rotted or rusted beyond repair. The new doors and windows would improve the building envelope, extend the useful life of the building and help to control the increase in energy costs.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN		100,000					\$ 100,000	
2. LAND							\$ -	
3. CONSTRUCTION		1,010,000					\$ 1,010,000	
4. EQUIPMENT								
5. OTHER							\$ -	
TOTAL		\$ 1,110,000	\$ -		\$ -		\$ 1,110,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

Middle School Window Replacemnt <i>Project Title</i>	courtyard windows was included in 5 year capital plan. <i>Included In Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

School Committee/ Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
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APPROVING BODY / VOTE:

School Committee <i>Contact Name and Email Address</i>	11/4/2013 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

Replace 40 year old single glazed windows (60 windows - 4 x 2 each) located under the sloping portion of the roof, facing east, with energy efficient, triple glazed windows. Reconfigure the system to raise the sill height to at least 30" above the foundation to prevent melting snow from entering the building.

PROJECT JUSTIFICATION:

Issues involving these windows were uncovered during the Middle School roof project this past summer, when there was considerable rainfall over a short period of time. The windows are in fair condition because at times snow covers a portion of the windows given the low sill height, causing a breakdown of the window seal which results in leaking, water damage to the carpeting and potential mold concerns. New efficient windows will help to control the increase in energy costs and increase comfort.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN		25,000					\$ 25,000	
2. LAND							\$ -	
3. CONSTRUCTION		225,000					\$ 225,000	
4. EQUIPMENT								
5. OTHER							\$ -	
TOTAL		\$ 250,000					\$ 250,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

School Committee/ Facilities Department	John Moynihan
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

School Committee	11/4/2013
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

The current request is the final year for Claypit Hill of a multiple-year, multiple-school request and would replace roughly 4,500 SF of ACM floor tile with vinyl-containing floor tile (VCT). This would equate to the remaining 5 total classrooms. This past summer's project uncovered 4 layers of tile that needed to be removed as compared to the estimated 2 layers. As a result, last year's funding was not sufficient to re-tile all outstanding classrooms.

PROJECT JUSTIFICATION:

Over the last few years, 22 classrooms, support spaces and a portion of the corridor around the Library have been re-tiled. These are the last 5 classrooms to be re-tiled and are original to the construction dates of the building. Health issues associated with the current floor tile revolve around the asbestos content in the tile installed prior to 1983. As the tile wears out and breaks down it can emit particles into the air which is a health and safety issue. The other safety related issue is related to the worn carpets laid over the tile in the classrooms that present a tripping hazard. The new material (VCT) has a 30 year life expectancy versus carpet that has a useful life of 10 to 12 years in a school setting if properly maintained. The VCT also requires less maintenance.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		38,000						
4. EQUIPMENT								
5. OTHER							\$ -	
TOTAL		\$ 38,000						

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:

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



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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

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

PROJECT SPONSOR:

School Committee/ Facilities Department	John Moynihan
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

School Committee	12/16/2013
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION: The current request is a multiple-year, multiple-school request and would replace roughly 16,300 SF in 2015 and then 10,000 per year over a 2-year time period of ACM floor tile with vinyl-containing floor tile (VCT). This would equate to 15 total classrooms.

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

- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

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

EXPENDITURE SCHEDULE								
ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		110,000	60,000	62,000	-	-	\$ 232,000	
4. EQUIPMENT								
5. OTHER							\$ -	
TOTAL		\$ 110,000	\$ 60,000	\$ 62,000	\$ -	\$ -	\$ 232,000	

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



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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

Loker School Security Upgrades	N
<i>Project Title</i>	<i>Included in Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

School Committee/Facilities Department	John Moynihan
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

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

PROJECT DESCRIPTION:

Program to replace the current locking system with a higher security system as installed in the other schools

PROJECT JUSTIFICATION:

Current system is original to the building worn and damaged an mis matched locks
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EVALUATION CRITERIA: (Applies to current year budget requests only)

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION		45,000					\$ 45,000	
4. EQUIPMENT							\$ -	
5. OTHER							\$ -	
TOTAL				\$ -	\$ -	\$ -	\$ 45,000	

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:

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



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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:	Middle School Security Improvements <i>Project Title</i>	N - Request became a more pressing need with recent school tragedies. <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	School Committee/ Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
APPROVING BODY / VOTE:	School Committee <i>Contact Name and Email Address</i>	11/18/2013 <i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	Middle School. The current lock system is key based. The hardware and the key lock system is original to the construction of the building. The Middle School was originally constructed in 1972, with additions and renovations in 2002. The new door hardware would be levers, making the doors handicap accessible. The new keying system will be based on providing staff picture ID cards that double as a building access (key card) card for the exterior doors of the building.	
PROJECT JUSTIFICATION:	Public Safety Department Heads developed a strategy for improving the security monitoring and access at all the school buildings. Replacement of interior door hardware and installation of a new keying system has been completed at The Children's Way, Claypit Hill and Happy Hollow using revolving account and FY09 capital funds. The new door hardware and keying system will provide a more secure environment to protect the students and staff at the Middle School.	

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

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

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

EXPENDITURE SCHEDULE:								
ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN								
2. LAND								
3. CONSTRUCTION		\$ 65,000					\$ 65,000	
4. EQUIPMENT								
5. OTHER								
TOTAL		\$ 65,000					\$ 65,000	

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

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

Clayit Hill Furniture Replacement <i>Project Title</i>	Y <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

School Committee/Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
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APPROVING BODY / VOTE:

School Committee <i>Contact Name and Email Address</i>	11/4/2013 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	60,000	35,000	35,000	25,000			\$ 155,000	
5. OTHER							\$ -	
TOTAL	\$ 60,000	\$ 35,000	\$ 35,000	\$ 25,000			\$ 155,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



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CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

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

School Committee/Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
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APPROVING BODY / VOTE:

School Committee <i>Contact Name and Email Address</i>	11/4/2013 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

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

PROJECT JUSTIFICATION:

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

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION							\$ -	
4. EQUIPMENT	60,000	35,000	35,000	25,000			\$ 155,000	
5. OTHER							\$ -	
TOTAL	\$ 60,000	\$ 35,000	\$ 35,000	\$ 25,000			\$ 155,000	

OPERATIONAL BUDGET IMPACT:

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?		X	
2. Will this Capital Request <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:

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



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41 COCHITUATE ROAD
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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:	Wayland Middle School Furniture Replacement <i>Project Title</i>	N - Replacement parts have recently become difficult to obtain. <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
PROJECT SPONSOR:	School Committee/ Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
APPROVING BODY / VOTE:	School Committee <i>Contact Name and Email Address</i>	11/4/2013 <i>Date and Quantum of Vote (if required)</i>
PROJECT DESCRIPTION:	The request for funding is to replace the current, 22 year old, cafeteria tables. This is the first year of a two year program to replace all of the cafeteria furniture. During the first year, 16 cafeteria tables will be replaced with similar tables but more ergonomically correct and appropriate for current use. In years 3 - 5 at the Middle School, we propose to mirror the classroom and lab furniture replacement program in place for the elementary schools.	
PROJECT JUSTIFICATION:	The current tables are in need of repair. Replacement parts are hard to come by. In addition, the locking parts on the current tables have become more difficult to operate over time.	

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION								
4. EQUIPMENT		25,000	25,000	35,000	35,000	35,000	\$ 155,000	
5. OTHER							\$ -	
TOTAL		\$ 25,000	\$ 25,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 155,000	

	YES	NO	# 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	

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



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WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

Middle School A/C Improvements	Y
<i>Project Title</i>	<i>Included In Prior 5 Year Capital Plan? (Y/N)</i>

PROJECT SPONSOR:

School Committee/ Facilities Department	John Moynihan
<i>Sponsor (Advocate) Name</i>	<i>Contact Information</i>

APPROVING BODY / VOTE:

School Committee	11/4/2013
<i>Contact Name and Email Address</i>	<i>Date and Quantum of Vote (if required)</i>

PROJECT DESCRIPTION:

Replace 10 Split System A/C roof units that service the art and music areas, which will impact approximately 50% of the building. There are 2 different types of systems - 3 large Roof Top Units (RTU) that service the large spaces (Cafeteria, Library, Theatre) and smaller, Split Systems, that service the classroom areas. The current units were last replaced in 2001.

PROJECT JUSTIFICATION:

Newer units will maintain proper indoor air quality for the students and staff. The units are used for about 8 months of the year. It is required by code to circulate the air. The newer units will also be more efficient and quieter, which will help to control the increase in energy costs and increase comfort.
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EVALUATION CRITERIA: (Applies to current year budget requests only)

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN								
2. LAND								
3. CONSTRUCTION		70,000					\$ 70,000	
4. EQUIPMENT								
5. OTHER								
TOTAL							\$ 70,000	

OPERATIONAL BUDGET IMPACT:

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

FUNDING SOURCES:

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



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO: Loker Playground Replacement
Project Title N - at the last inspection by the Parks Superintendent on XXX, this equipment was in good condition.
Included in Prior 5 Year Capital Plan? (Y/N)

PROJECT SPONSOR: School Committee/ Facilities Department
Sponsor (Advocate) Name John Moynihan
Contact Information

APPROVING BODY / VOTE: School Committee
Contact Name and Email Address 11/4/2013
Date and Quantum of Vote (if required)

PROJECT DESCRIPTION: Replace worn and damaged play structure with an age appropriate unit that meets current playground safety guidelines. The cost is based on a written estimate provided by a local distributor. The replacement would take place during the summer of 2014.

PROJECT JUSTIFICATION: Current structure is more than 20 years old. The expected life of this type of equipment is 12-15 years. The identified pieces of equipment are broken and need to be repaired/replaced. The cost to repair these pieces of equipment is approximately \$14,000-\$16,000. As they present a safety risk, children are not allowed to play on entire play structure. This request for funding is to replace the entire play structure.

- EVALUATION CRITERIA: (Applies to current year budget requests only)**
- A. ALTERNATIVE MEANS TO SATISFY NEEDS
 - B. MAINTAINS OR IMPROVES THE STANDARD OF SERVICE
 - C. MANDATED BY LEGAL OR REGULATORY REQUIREMENTS
 - D. OPERATIONAL BUDGET IMPACT
 - E. PROJECT FEASIBILITY, (READINESS)

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

EXPENDITURE SCHEDULE:								
ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN							\$ -	
2. LAND							\$ -	
3. CONSTRUCTION								
4. EQUIPMENT		55,000					\$ 55,000	
5. OTHER							\$ -	
TOTAL		\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	

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



TOWN OF WAYLAND

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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

Loker Kitchen/ Café Renovation <i>Project Title</i>	N - it was not clear when the elementary schools would be reconfigured. <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

School Committee/ Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
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APPROVING BODY / VOTE:

School Committee <i>Contact Name and Email Address</i>	11/4/2013 <i>Date and Quantum of Vote (If required)</i>
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PROJECT DESCRIPTION:

Renovate current teachers' room and hallway to create a working kitchen space and serving line. The teachers' room would be relocated to another space within the building.

PROJECT JUSTIFICATION:

kindergarten. The current configuration serves only 75-100 kindergarten students who stay for lunch. The proposed configuration will be able to serve 450-550 students who may stay for lunch should the configuration of the school change to include grades 1 & 2 or grades K-5. The current space only allows for a small cooking space which was used when Loker was a K-5 school but is not comparable to the space provided at the other 2 elementary schools.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN		20,000					\$ 20,000	
2. LAND							\$ -	
3. CONSTRUCTION		100,000					\$ 100,000	
4. EQUIPMENT		91,400					\$ 91,400	
5. OTHER							\$ -	
TOTAL		\$ 211,400	\$ -	\$ -	\$ -	\$ -	\$ 211,400	

	YES	NO	If YES, please provide details.
1. Will this Capital Request generate new revenue?	x		For the food service program
2. Will this Capital Request <i>Increase</i> operating costs?	x		For the food service program
3. Will this Capital Request <i>Decrease</i> operating costs?			
4. Will this Capital Request impact personnel?	x		The program will require additional staffing. It is expected that the revenue raised with the additional lunches served will cover the incremental costs of additional staffing.

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



TOWN OF WAYLAND

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CAPITAL APPROPRIATION REQUEST FY15 - FY19 (FIVE YEARS)

PROJECT INFO:

Happy Hollow Renovation to Art Room, Café and adjoining spaces <i>Project Title</i>	N - it was not clear when the elementary schools would be reconfigured. <i>Included in Prior 5 Year Capital Plan? (Y/N)</i>
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PROJECT SPONSOR:

School Committee/ Facilities Department <i>Sponsor (Advocate) Name</i>	John Moynihan <i>Contact Information</i>
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APPROVING BODY / VOTE:

School Committee <i>Contact Name and Email Address</i>	11/4/2013 <i>Date and Quantum of Vote (if required)</i>
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PROJECT DESCRIPTION:

Provide for correctly sized space for the school population in the cafeteria and art areas, based on the schematic design by T&B Associates, and include a nurse's office in this area. Currently, each function has a separate room along the southern corridor of the building. The art room would relocate to an available classroom and the cafeteria would expand to include the former art room area. The staff lounge/copy center would be reconfigured into a more workable space and would include space for a nurse's office. The nurse's office could not be renovated this past summer since it was determined that there was insufficient space to complete the project given the initial architectural estimates. Therefore, the current funds requested represent the additional cost of completing this project over and above the funds appropriated for the renovation of the nurse's office last spring.

PROJECT JUSTIFICATION:

There is a need to expand the size of the cafeteria and art room. This change can only be accomplished if another space becomes available through the reconfiguration of the elementary schools. This change would improve the flow in the building and provide space for the programs and the needs of the population.

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

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

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

EXPENDITURE SCHEDULE:

ELEMENT	Prior to Date	2015	2016	2017	2018	2019	TOTAL	Comments
1. PLANNING & DESIGN		20,000					\$ 20,000	
2. LAND							\$ -	
3. CONSTRUCTION			180,000				\$ 180,000	
4. EQUIPMENT								
5. OTHER							\$ -	
TOTAL			\$ 180,000				\$ 200,000	

	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	

How will this Capital Request be paid for?	YES	NO	IF YES, please provide details.
1. Borrowing/Cash Capital	x		The funds requested represent the additional cost of completing this project over and above the funds appropriated for the renovation of the nurse's office last spring.
2. CPA Funds			
3. Grants or Gifts			
4. Other			