

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

WARRANT ARTICLE REQUEST

DEPARTMENT: School Department

WARRANT ARTICLE REQUEST #1:

Total: \$46,397.99

Previous Leases: FY16 - \$23,328.02

Previous Leases: FY17 - \$23,069.97

DIVISION: Technology

WARRANT ARTICLE REQUEST #2:

New Lease Request FY18 \$22,813.11

Described below

PROJECT TITLE: Computer Leasing Continuation

LOCATION: Millis Public Schools

JUSTIFICATION/NEED FOR PROJECT: The Millis Public Schools' technology plan leverages computer leasing to help fulfill the school district's technology goals that support a personalized and student-centered approach to teaching and learning in our classrooms. The use of technology in our classrooms and by our teachers supports a 21st Century teaching and learning environment that prepares our students for life-long learning, working, and living. Computer laptops, desktop systems and tablet devices are in greater demand than ever. Some of the leasing funds will be used to replace older and inadequate student desktop systems that are 5 years old at the Millis Middle School Computer Lab. Classes at the middle school are using many programming languages to learn how to code. Learning to write code challenges students' problem-solving skills and logic and also helps students understand how the electronic tools they use daily are built. Robotics programs are expanding at the middle school. Students find building robots and then developing the code to control them both challenging and fun. Robotics is another great way to introduce coding skills to our students. Beginning to understand how robots are programmed helps to demystify the complex technologies used in today's world like robot-assisted surgery, robots for space and underwater exploration, robots in the military, robots to investigate hazardous and dangerous environments, drones, etc.

Another portion of the leasing funds will fund teacher replacement laptop systems that are 5-7 years old and have exceeded their useful life, are losing functionality, and cannot run the applications necessary for the most basic functions, such as grading, in our schools.

Estimated purchases in new lease:

25 iMacs for Millis Middle School Computer Lab

32 laptops for staff

Millis has a mission to honor each student as an individual learner, recognizing that each student has his or her own learning style, interests, passions, challenges to learning, and skill levels. We strive to engage all students with varied instructional approaches so that students are afforded flexibility in how they learn and how they demonstrate their understanding and learning. We believe that the use of technology in our classrooms is a critical component of our overarching goals to personalize the learning experience for each of our students and to create a 21st Century learning environment in our classrooms. To achieve our goals for our students, we must provide reliable access to up-to-date technology tools that enable our students to become knowledge managers who are expert critical thinkers, complex problem solvers, collaborators, and multimedia communicators.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: 4-6 year useful life of the computer equipment

COST:

1. DESIGN
2. LAND ACQUISITION
3. CONSTRUCTION
4. INSPECTION
5. EQUIPMENT – laptops and desktops \$69,211.10

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No – this project is not e-rate reimbursed.

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Maintenance is in operating budget.

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST? No VALUE:

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #7
WARRANT ARTICLE REQUEST

DEPARTMENT: Facilities

BUDGET REQUESTED: \$58,000

DIVISION: Millis Public Schools- Clyde Brown

PROJECT TITLE: Repair of flat roof
LOCATION: Clyde Brown and MS/HS

JUSTIFICATION/NEED FOR PROJECT:

The Clyde Brown buildings roof is failing at a rapid pace. The flat sarnafil PVC/Rubber roofing material is 28+ years old. Over the years there has been over 400 repairs within a 16,750 sq' area. The material has been stretched to its maximum and has created pits in various areas throughout the roof. The PVC is cracking in these pitted areas allowing water to seep through these cracks and the fiberglass insulation onto the metal decking. The water is building up in individual channels and emptying into the building. The storm on Jan 17 had 7 active leaks destroying 17 ceiling tiles and required 19 hours of labor coverage throughout the evening.

Our roofing company has since been to the building and made 11 additional repairs throughout the roof. In the past 7 months this particular area of roofing has cost over \$4,250 for labor, roof repair, ceiling tiles and water diverters. This area continues to create cracks, develop holes and continues to leak.

We have researched various options. The most cost effective and quick resolution to repairing and preventing future leaks would be to cover/overlay a new mechanically fastened reinforced smooth EPDM rubber membrane system (45 mil) over the flat roof above the Cafeteria, Kitchen, PPS offices and 2 bathrooms. All seams will overlap no less than 6", be primed and sealed with a double sided adhesive with roof vents/pentrations and machinery being wrapped and fastened with adhesive. The edges will wrap under all existing flashing and be secured with adhesive.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18 or as soon as funds available

ESTIMATED USEFUL LIFE: 15 years on material, 10 years labor

COST: \$58,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST OF THE PROJECT? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS: unknown

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$58,000

**TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET**

**FORM #7
WARRANT ARTICLE REQUEST**

**DEPARTMENT: School Department
DIVISION: Facilities**

BUDGET REQUESTED: \$20,000

PROJECT TITLE: 4 Public Bathroom Renovations

LOCATION: Middle/High School

JUSTIFICATION/NEED FOR PROJECT:

The 4 Middle/High School bathrooms needing enhancement are the 2-gang restrooms outside of rm 115 and 2 individual bathrooms located between the Gymnasium and the Auditorium. These bathrooms have the original floor/wall tile, partitions, lighting, fixtures and ventilation. Visitors, parents, students and the public use these bathrooms when attending Gymnasium, Auditorium, Cafeteria, Classroom and Library events.

Floors are a priority for repair and funding this year. There are areas that need additional tiles for easier cleaning as well as re-leveling of floors to eliminate puddles away from and near drains. We are currently proposing to have the flooring in the 2-Gang Baths receive an overlay of new tile (510') and base (150'). The tiles/base would be cemented/sealed over the existing tile saving money on demolition, labor and cleaning. The new tile/base installed would cost approximately \$10,000

The flooring in the 2 individual bathrooms would receive an epoxy/multi colored sealer that would go over the existing flooring. The existing floor tile would be sanded, stripped, primed and would have a poxy/sealer applied over the tile. This would be approximately \$3,500

Partitions are failing, bending and are dented/scraped. The recommendation is to replace with a hard plastic material that takes much more abuse then the metal partitions. The plastic makes vandalism less likely, is easier to clean and is more appealing than the metal. Replacing the partitions in the 2-gang baths would cost \$6,500

Original fixtures have scrapes, gouges and worn out stains that make them look unappealing and dirty. The flush-o-meters are out dated and continue to leak or not work properly on a daily basis. Ventilation with additional airflow should be enhanced to assist drying and odor issues. We will apply any money saved from the 3 enhancement requests above to be used for these additional items.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: 25+ years

COST: \$20,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. Painting/lighting/ in-source summer labor

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$20,000

TOWN OF MILLIS
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WARRANT ARTICLE REQUEST

FORM #7

DEPARTMENT: School Department
DIVISION: Facilities

BUDGET REQUESTED: \$55,000

PROJECT TITLE: Auditorium Renovations

LOCATION: Middle/High School

JUSTIFICATION/NEED FOR PROJECT:

The Millis High/Middle School Auditorium is a 440-seated theater that hosts numerous events for the schools, community and also hosts Millis Town Meetings. The renovation/repair of the Auditorium has been put off several years and the lighting, audio and seating are all in need of repair.

The seating is outdated and parts cannot be purchased any longer to fix the seats needing repair. The maintenance staff has been eliminating seats and stantions over the past couple years to use as replacement parts for other seating areas. The seating capacity presently is about 30 seats less than capacity because of this procedure. We are requesting to replace 45 chairs (First 4 rows) in the auditorium. The 45 replaced seats will be a valuable asset for inventory. The proposal will include removal, salvaging parts and servicing (tightening hardware, replacement of anchors, etc.) throughout the entire Auditorium. Any additional parts/materials will be used as additional inventory. The cost would be \$17,000

The sound system is also in need of upgrading. It is in working order despite it also having original speakers, control board and wiring as well. The control board has limited ports (8) with only 4 microphone jacks at the stage. We're hoping to double the ports/outputs with a larger control board that will also have wireless connectivity. We have received quotes on a Wireless Mic Upgrade (\$7,900) Speaker Amps Upgrade (\$3,200) and additional testing on our existing equipment (\$1,250) for a total of \$12,350.

A new video addition to the Auditorium has been requested and would add multiple uses to the Auditorium. The proposal is to install a new Projector Screen and Projector. We have received a quote for installation, cabling and equipment costing \$17,250

The lighting system has original wiring, fixtures and control board. The system has been failing, requiring additional lighting to be installed. There are circuits that have been eliminated and fixtures that have no connectivity. The control panel is temperamental at best and requires special procedures to work and at times needs to be unplugged to reset. We believe we need to contract services to investigate, trace, and identify circuits, lamps and receptacles'. This will provide valuable insight on what we can enhance, repair or replace. We are still waiting for bids on these services but we would not exceed \$8,400. Any money saved from the other requested enhancements would be used to assist the lighting request.

These enhancements would be a benefit for all who attended or are involved with an event/production. This is the only theater in town and it represents not only the town's people of Millis but also the numerous attendees who live elsewhere.

WHAT FISCAL YEAR IS PROJECT ANTICIPATED TO BEGIN? FY 18

ESTIMATED USEFUL LIFE: Audio 20+, Video 15+, Seating 25+, Lighting TBD

COST: \$55,000

IS THERE ANY FORM OF REIMBURSEMENT AVAILABLE TO DEFRAY THE COST? No

IS THE PROJECT REVENUE PRODUCING? IF SO, HOW MUCH? No

EXPECTED ADDITIONAL MAINTENANCE & OPERATION COSTS. No

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST: No

VALUE: \$55,000