

WAYLAND • PUBLIC • SCHOOLS

WAYLAND, MASSACHUSETTS

www.wayland.k12.ma.us

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Technology Director
(508) 358-3714

To: School Committee
From: Gary A. Burton
Date: October 17, 2008
Re: Ten-Year Capital Equipment Plan

This year, the FinCom has asked that we identify and justify our need for capital equipment expenditures over the next ten years. This is not impossible, but it is problematic for a number of reasons.

First, the timing of the high school project, or stated slightly differently, the uncertainty of when a high school project might be approved, leaves us wondering how much or how little to invest in the current high school facilities. Obviously, we don't want to invest heavily in short-term fixes. This has been our strategy for the past five years, and, while it can continue, we are running out of time before something major breaks at the school, and/or the curriculum and student/staff outputs are seriously compromised. Unfortunately, the longer it takes to address this project, the more we will be forced to spend just to keep the buildings operating day to day.

On Monday night, I would like to discuss three high school related capital outlays that appear in the first year of the Ten Year Capital Plan. The first is our need for two additional all purpose classrooms. Please see Allyson Mizoguchi's memo to me with the accompanying utilization chart as to the rationale behind this request. The quality of instruction, particularly in the math department, is being adversely affected, and an additional modular (two-classroom unit) would go a long way to help alleviate some of our scheduling problems. Second, Pat Morris, our Facilities Director, recently reported major problems with the high school's septic system, and will now see it as a new expense in the ten-year plan. (Logically, this should come from the already established high school maintenance emergency fund.) Third, now appearing on the capital plan are the funds needed to complete the schematic drawings for the high school complex. Please see Lea Anderson's email and memo. This is the next requirement of our building project, even though we have yet to receive official approval from the MSBA. The number provided is simply a placeholder. The HSBC still believes that a ballot question could come before the voters for the schematic drawings as early as this April; however, this may not be possible due to decisions that can only be made by the MSBA.

Joy has also prepared a list of equipment needs that the Committee should discuss and decide whether or not to include in this year's request. The same is true for Leisha Simon's Ten Year Technology Plan, which is still subject to further review and modification by the Technology Task Force. (Leisha will be at the meeting on Monday.)

At the middle school there is an opportunity to undertake a greening project that could result in solar panels on the roof. I think this idea has considerable merit, but it may be necessary to fund the up-front engineering study. We might secure outside funding, but to ensure that the project moves forward, I'd like to see these funds in the capital plan.

Please know that estimating expenses ten years from now is difficult. While I understand the need to know what capital projects are looming on the horizon, the costs associated with them are almost impossible to determine (other than using today's dollar costs and inflating them over time.)

Finally, the FinCom has asked that the School Committee identify (with supporting documentation) all requests by October 23rd. This does not provide us with much time to make our arguments; however, if you reach agreement on any or all of the requests, the administration will do its best to pull everything together for FinCom deadline. I am well aware of the current economic climate and realize that the need to reduce budgets may replace any attempts to justify increased spending. Nonetheless, the district is not well served if we do not make these capital needs known to you and the general public. I would trust that each item will get a full and fair hearing. Thank you.

Gary A. Burton

TOWN OF DAYLAND
CAPITAL PROJECT REQUESTS

DEPARTMENT		School Department				
		5 YEAR CAPITAL PLAN				
		EXPENDITURES PER FISCAL YEAR				
CATEGORY	PROJECT/EQUIPMENT	2010	2011	2012	2013	2014
1	Equipment Maintenance Vehicle	30,000				
2	Equipment Rack Body Truck with Plow and Lift Gate			50,000		
3	Equipment Bobcat with Snowblower and Sidewalk Sweeper				50,000	
4	Equipment Passenger car					
5	Equipment Technology	750,000	750,000	700,000	700,000	700,000
6						
7						
8						
9						
10						
	TOTAL	780,000	750,000	750,000	750,000	700,000
	<u>CATEGORIES:</u>	<u>FACILITIES</u>	<u>EQUIPMENT</u>	<u>LAND</u>	<u>INFRASTRUCTURE</u>	
Minimum of \$25,000 for capital request, rounded up to next even 5,000 increment above.						

TOWN OF DAYLAND
CAPITAL PROJECT REQUESTS

		DEPARTMENT	School Department				
			6 - 10 YEAR POTENTIAL PROJECTS				
<u>CATEGORY</u>	<u>PROJECT/EQUIPMENT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	
1	Equipment Maintenance Vehicle						
2	Equipment Rack Body Truck with Plow and Lift Gate						
3	Equipment Bobcat with Snowblower and Sidewalk Sweeper						
4	Equipment Passenger car			40,000			
5	Equipment Technology	700,000	700,000	700,000	700,000	700,000	
6							
7							
8							
9							
10							
	TOTAL	700,000	700,000	740,000	700,000	700,000	
	<u>CATEGORIES:</u>						



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY10 - FY14 (FIVE YEARS)

PROJECT TITLE: School Department Technology

DEPARTMENT / CONTACT: School Department / Gary A. Burton, Superintendent / October 21, 2008
Contact Name / Date

APPROVING BOARD / CHAIRPERSON: School Committee / Louis Jurist, MD / October 20, 2008
Contact Name / Date

PROJECT DESCRIPTION: Funding for 5-year cycle for replacement of outdated classroom computers; implementation of a robust 21st Century teaching environment that includes projectors, document cameras and interactive whiteboard at 5 classrooms/year; implementation of 1:1 computer, with a 2-year roll-out of teacher laptops, followed by a roll-out for students; updating the middle school and elementary school networking infrastructure in FY2010 and FY2011, followed by upgrade and expansion of all networking features.

JUSTIFICATION: Capital appropriation is being sought in response to a comprehensive Technology Audit of the Wayland Public Schools that found lack of consistent access to state-of-the-art technology (e.g. computer, peripherals, network infrastructure) for students and teachers across all grade levels; inadequate funding to support a reasonable replacement cycle for computer and networking hardware; and lack of high-speed Internet access in the schools.

IMPACT: Consistent funding will bring the district into closer alignment with MA Department of Elementary and Secondary Education and International Society for Technology Education's guided benchmarks for improved teaching and learning.

EXPENDITURE SCHEDULE (\$000s)								
PROJECT ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
PLANNING & DESIGN							\$ -	
LAND							\$ -	
CONSTRUCTION							\$ -	
EQUIPMENT	1,065,000	750,000	750,000	700,000	700,000	700,000	\$ 3,600,000	hardware, software, infrastructure
OTHER							\$ -	
TOTAL	\$ 1,065,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 3,600,000	

OPERATIONAL IMPACT (\$000s) Incremental Expense, (Savings) or (New Revenue)								
COST ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
(NEW REVENUE)							\$ -	
MAINTENANCE COSTS							\$ -	
FUEL UTILITY							\$ -	
PERSONNEL							\$ -	
# of FTEs							NA	
OTHER OPERATING							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCES (\$000s)								
SOURCE	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
BONDS	1,065,000	750,000	750,000	700,000	700,000	700,000	\$ 4,685,000	
OPERATING BUDGET							\$ -	
FREE CASH							\$ -	
STATE AID/ GRANTS							\$ -	
SALES OF ASSETS							\$ -	
GIFTS							\$ -	
CPA FUNDS							\$ -	
OTHER							\$ -	
TOTAL	\$ 1,065,000	\$ 750,000	\$ 750,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 4,685,000	



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP)

CAPITAL APPROPRIATION REQUEST FY10 - FY14 (FIVE YEARS)

PROJECT TITLE:

Maintenance Vehicle

DEPARTMENT / CONTACT:

School Department / Gary A. Burton, Superintendent / October 21, 2008

Contact Name / Date

APPROVING BOARD / CHAIRPERSON:

School Committee / Louis Jurist, MD / October 20, 2008

Contact Name / Date

PROJECT DESCRIPTION:

Maintenance Vehicle - Ford Cargo Van

JUSTIFICATION:

Vehicle to replace 1988 Ford Ecovan used by School Department maintenance employee in the performance of his work in all schools. Existing vehicle acquired used from Wayland Police Department in 2005. Vehicle body is rotting out, driver's side door leaks, windshield leaks, other windows leak, and vehicle requires frequent costly mechanical repairs.

IMPACT:

New vehicle to replace existing to be traded or sold for scrap.

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
PLANNING & DESIGN							\$ -	
LAND							\$ -	
CONSTRUCTION							\$ -	
EQUIPMENT		30,000					\$ 30,000	
OTHER							\$ -	
TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

OPERATIONAL IMPACT (\$000s) Incremental Expense, (Savings) or (New Revenue)

COST ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
(NEW REVENUE)							\$ -	
MAINTENANCE COSTS							\$ -	\$2500+/year savings
FUEL UTILITY							\$ -	No incremental cost
PERSONNEL							\$ -	
# of FTEs							NA	
OTHER OPERATING							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCES (\$000s)

SOURCE	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
BONDS		30,000					\$ 30,000	
OPERATING BUDGET							\$ -	
FREE CASH							\$ -	
STATE AID/ GRANTS							\$ -	
SALES OF ASSETS							\$ -	
GIFTS							\$ -	
CPA FUNDS							\$ -	
OTHER							\$ -	
TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	

Prior To Date column for recurring Capital Expenditures must reference previous five year expenditures for comparative purposes (e.g. Technology)



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST FY10 - FY14 (FIVE YEARS)

PROJECT TITLE: School Department Rack Truck

DEPARTMENT / CONTACT: School Department / Gary A. Burton, Superintendent / October 21, 2008
Contact Name / Date

APPROVING BOARD / CHAIRPERSON: School Committee / Louis Junist, MD / October 20, 2008
Contact Name / Date

PROJECT DESCRIPTION:
Heavy Duty Rack Truck with Plow and Lift Gate

JUSTIFICATION:
building. Currently, School Department relies on Highway Department to do all plowing, and often parking lots need more attention than Highway Department can provide, given their responsibilities for plowing elsewhere in town and their limited resources. School Department has been using rental trucks for moving, with custodians lifting items onto beds of rental trucks. Lift gate vehicle would make transfer of furniture and equipment safer, thereby reducing likelihood of back injuries and strains.

IMPACT:

EXPENDITURE SCHEDULE (\$000s)

PROJECT ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
PLANNING & DESIGN							\$ -	
LAND							\$ -	
CONSTRUCTION							\$ -	
EQUIPMENT				50,000			\$ 50,000	
OTHER							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	

OPERATIONAL IMPACT (\$000s) Incremental Expense, (Savings) or (New Revenue)

COST ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
(NEW REVENUE)							\$ -	
MAINTENANCE COSTS							\$ -	
FUEL UTILITY							\$ -	
PERSONNEL							\$ -	
# of FTEs							NA	
OTHER OPERATING							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCES (\$000s)

SOURCE	Prior to Date	2010	2011	2012	2013	2014	TOTAL	Comments
BONDS				50,000			\$ 50,000	
OPERATING BUDGET							\$ -	
FREE CASH							\$ -	
STATE AID/ GRANTS							\$ -	
SALES OF ASSETS							\$ -	
GIFTS							\$ -	
CPA FUNDS							\$ -	
OTHER							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	

Prior To Date column for recurring Capital Expenditures must reference previous five year expenditures for comparative purposes (e.g. Technology)



TOWN OF WAYLAND

41 COCHITUATE ROAD
WAYLAND, MASSACHUSETTS 01778

CAPITAL IMPROVEMENT PROGRAM (CIP) CAPITAL APPROPRIATION REQUEST FY10 - FY14 (FIVE YEARS)

PROJECT TITLE: Bobcat with Snowblower and Sidewalk Sweeper

DEPARTMENT / CONTACT: School Department / Gary A. Burton, Superintendent / October 21, 2008
Contact Name / Date

APPROVING BOARD / CHAIRPERSON: School Committee / Louis Jurist, MD / October 20, 2008
Contact Name / Date

PROJECT DESCRIPTION:
Bobcat with Snowblower and Sidewalk Sweeper

JUSTIFICATION:
Vehicle to be used on the Wayland HS campus to plow the sidewalk and do cleanup plowing on the school grounds in winter. It will also be used to sweep walkways of sand and debris as well as grass clippings after Parks and Recreation mows grounds and fields.

IMPACT:
New vehicle to replace existing to be traded or sold for scrap.

EXPENDITURE SCHEDULE (\$000s)								Comments
PROJECT ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	
PLANNING & DESIGN							\$ -	
LAND							\$ -	
CONSTRUCTION							\$ -	
EQUIPMENT					50,000		\$ 50,000	
OTHER							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	

OPERATIONAL IMPACT (\$000s) Incremental Expense, (Savings) or (New Revenue)								Comments
COST ELEMENT	Prior to Date	2010	2011	2012	2013	2014	TOTAL	
(NEW REVENUE)							\$ -	
MAINTENANCE COSTS							\$ -	
FUEL UTILITY							\$ -	
PERSONNEL							\$ -	
# of FTEs							NA	
OTHER OPERATING							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

FUNDING SOURCES (\$000s)								Comments
SOURCE	Prior to Date	2010	2011	2012	2013	2014	TOTAL	
BONDS					50,000		\$ 50,000	
OPERATING BUDGET							\$ -	
FREE CASH							\$ -	
STATE AID/ GRANTS							\$ -	
SALES OF ASSETS							\$ -	
GIFTS							\$ -	
CPA FUNDS							\$ -	
OTHER							\$ -	
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	

Prior To Date column for recurring Capital Expenditures must reference previous five year expenditures for comparative purposes (e.g. Technology)



WILLIAMS SCOTSMAN, INC.
79 River Road
Uxbridge, MA 01569
Phone: 508-278-2040
Fax: 508-278-2384
Toll free: 800-782-1500

*Capital
Requests.*

December 9, 2008

Mr. John Moynihan
Town of Wayland
41 Cochituate Rd
Wayland, MA 01778

Dear Mr. Moynihan,

I am pleased to enclose a confirmation of the prices we discussed. These prices do not include local, state, or federal taxes.

If this proposal is satisfactory, please sign the quote and return it to me so that I can schedule delivery of your unit.

Thank you for considering Williams Scotsman. If you have any questions, please call me.

Sincerely,

Tim Betts
Sales Representative
508-278-2040 Ext 76411
trbetts@willscot.com

TB/SFA

**WILLIAMS
SCOTSMAN**

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And More

WILLIAMS SCOTSMAN, INC.
79 River Road
Uxbridge, MA 01569
Phone: 508-278-2040
Fax: 508-278-2384
Toll free: 800-782-1500
Tim Betts, Sales Representative
trbetts@willscot.com

QUOTATION NO. 1584272-1

<u>CUSTOMER</u>	<u>SHIP TO</u>	<u>QUOTE DATE</u>
John Moynihan Town of Wayland 41 Cochituate Rd Wayland, MA 01778	Town of Wayland Wayland, MA 01778	December 02, 2008 <u>QUOTE EXPIRATION</u> January 01, 2009
PHONE: (508)358-3786	FAX: (508)358-7708	E-MAIL: jmoynihan@wayland.ma.us

UNIT DESCRIPTION & PRICING

70 x 28 Classroom (66 x 28 box size) per the enclosed floorplan.

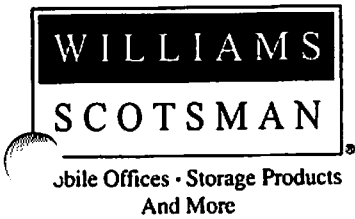
SALES PRICE:	\$125,000.00 (New equipment)	DELIVERY FREIGHT:	\$20,000.00
		BLOCK AND LEVEL:	\$0.00

OPTIONS

<u>OPTION DESCRIPTION</u>	<u>EXT. AMT.</u>	<u>OPTION DESCRIPTION</u>	<u>EXT. AMT.</u>
<input type="checkbox"/> Modular Installation	\$10,000.00		
<input type="checkbox"/> Sitework-electric, excavation, piers, steps	\$80,000.00		

See Page 2 for more details regarding this quotation

CUSTOMER:	BY:	TITLE:	DATE:
Town of Wayland			



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 79 River Road
 Uxbridge, MA 01569
 Phone: 508-278-2040
 Fax: 508-278-2384
Toll free: 800-782-1500
Tim Betts, Sales Representative
trbetts@willscot.com

QUOTATION NO. 1584272-1

CLARIFICATION(S):

1. Delivery is based on clear access to site for truck and unit to truck set unit. Delivery dates and times are subject to permitting process, weather and holiday restrictions.
2. Customer is responsible to perform normal preventative maintenance to HVAC system filters and to replace light bulbs.
3. This proposal is based upon the execution of mutually agreeable contract documents.
4. Quotation is Based on Availability

COMMENT(S):

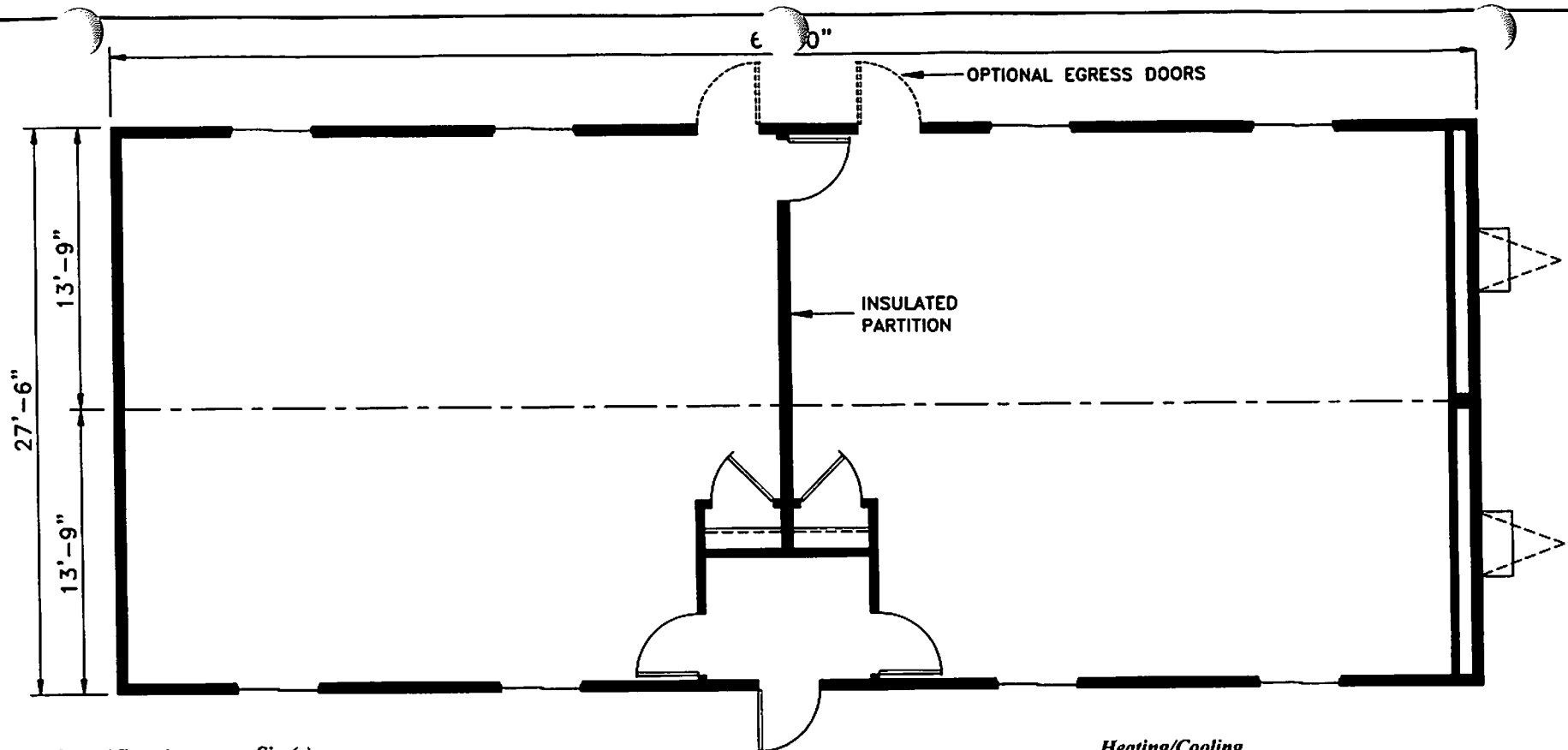
!!* FOR ROOF TOP GAS UNITS ADD \$25,000.00 PLUS THE EXPENSE TO EXTEND THE GAS LINE. A 60 MONTH LEASE PURCHASE WITH A \$1.00 PURCHASE OPTION IS \$2,275.00. ADD THE DELIVERY, INSTALLATION AND SITEWORK FOR A TOTAL. ADD \$450.00 PER MONTH FOR GAS UNITS. !!*

ESTIMATED TAX ON INITIAL INVOICE: Personal Property Tax: \$.00 Sales Tax: \$.00

Customer hereby agrees to the above quoted prices and specifications. Customer further authorized Williams Scotsman to make appropriate arrangements for the delivery of the above described Equipment. Upon delivery, and until a subsequent Sales Agreement is executed by Williams Scotsman (as Seller) and Customer (as Buyer), the Standard Williams Scotsman Sales Terms and Conditions, which are incorporated by reference herein, will govern this transaction. A deposit may be required based upon customer's credit rating and history with Williams Scotsman, Inc.

CUSTOMER:	BY:	TITLE:	DATE:
Town of Wayland			

The items described above comprise the Equipment which the Customer desires to buy from Williams Scotsman. All equipment is subject to availability. Physical Damage and Commercial Liability Insurance coverage are required beginning on the date of the Equipment's Delivery. In addition to the above quoted prices, customer shall also pay to Williams Scotsman any local, state or provincial, federal and/or personal property tax or fees related to the equipment or its use. (If taxes and/or fees are quoted above, they are subject to change.) Payment terms are pending credit approval. Permits, footings, steps, site preparation, electrical, and plumbing connections are not included in the quoted price unless specifically stated.



Specifications

Size(s)

- 70' Long (including hitch)
- 66' Box size
- 28' Wide
- 8' Ceiling height

Interior Finish

- Vinyl covered walls
- 26 oz carpet or vinyl tile
- 2 x 4 Suspended ceiling

Electric

- Fluorescent recessed ceiling lights
- Single phase breaker panel
- Fire Alarm rough-in

Windows/Door

- 48 x 48 Horizontal DIG slider windows
- Steel doors with VP, lever lock, panic & closure

Heating/Cooling

- Central A/C and Heat wall mount

Exterior Finish/Frame

- Duratemp siding
- Outrigger/beam frame
- EPDM roofing
- 80# roof load

Additional floor plans available. Floor plans and specifications may vary from those shown and are subject to in-stock availability.



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Classroom CL70x28

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