



MELROSE PUBLIC SCHOOLS
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TO: MELROSE SCHOOL COMMITTEE
FROM: DR. ROSEMARY LEBLANC-CONSIDINE, SUPERINTENDENT
SUBJECT: FACILITIES CAPITAL IMPROVEMENT PLAN
DATE: JUNE 17, 2003

As requested by Melrose School Committee members, I am submitting a Facilities Capital Improvement Plan for the Melrose Public Schools. The plan identifies each of the school buildings currently operated or leased to others by the Melrose Public Schools including the Franklin and the Ripley buildings, and categorizes the exterior as well as the interior improvements needed at all facilities. Clifford (Kip) Beckford, General Foreman of Maintenance and Custodians, worked with building principals, the Business Manager and me to identify the needed improvements noted in the plan.

Although we have two recently constructed elementary schools (Lincoln and Roosevelt), the remaining buildings are aging. Three buildings (Melrose High School, Hoover, and Franklin) are 20-40 years old, two schools (Beebe and Horace Mann) are 41-60 years old, and 3 (Middle School, Ripley and Winthrop) are 61-80 years old. As you know, when buildings age their component parts wear out. Roofs leak, HVAC, plumbing and electrical systems deteriorate, tiles wear and lift, and code changes require ADA access and fire safety updates. Additionally, buildings become functionally obsolete as programmatic changes require infrastructure upgrades to support learning. Complimenting a facilities capital improvement plan such as this are enrollment projections. Enrollment projections for the Melrose Public Schools are being prepared currently by NESDEC (New England School Development Council) and will be appended to this report when they become available.

While the Facilities Capital Improvement Report identifies the specific improvements needed at each school, the following chart summarizes the costs of the improvements at each of our 8 elementary buildings, at the middle school and at the high school. These improvements should be made over a 10 year span of time.

School	Costs		Total
	Exterior Improvement	Interior Improvement	
Beebe	\$437,600	\$134,060	\$571,660
Franklin	\$503,900	\$126,000	\$629,900
Hoover	\$422,215	\$137,100	\$559,315
Horace Mann	\$370,800	\$430,900	\$801,700
Lincoln	\$13,200	\$14,700	\$27,900
Ripley	\$21,600	\$34,100	\$55,700
Roosevelt	\$25,000	\$15,150	\$40,150
Winthrop	\$49,800	\$370,800	\$420,600
Melrose	\$735,820	\$1,599,900	\$2,335,720
High			
Total			\$5,442,645

Over the next 5 years, the following projects need to be undertaken in order to keep our facilities in working order and to bring them up to fire code. These projects, listed in Table 2, await funding that is currently unavailable in the school district due to fiscal constraints. When funding becomes available, these projects will be prioritized. In the meantime, only necessary emergency repairs within our fiscal constraints will be undertaken for the 2003-04 school year.

School	Exterior Improvements	Cost	Interior Improvements	Cost
Beebe	Video Intercom System	\$6,600	Fire Alarm System Upgrade	\$16,500
			Heating Controls	\$22,500
			Emergency Lockdown Issues	\$ 3,800
Franklin	Window Replacement	\$330,000	Fire Alarm System Upgrade	\$19,200

			Heating Controls	\$18,600
Hoover	Sidewalks/Landscaping	\$14,000	Fire Alarm System Upgrade Heating Controls	\$16,500 \$12,500
Horace Mann	Complete Window Project	\$224,000	Install New Boilers Fire Alarm System Upgrade Complete Lockdown Issues	\$84,000 \$18,200 \$ 1,400
Lincoln	Landscaping Issues	\$9,000	Air Quality Evaluation	\$ 6,200
Ripley	Front Entrance Handrails	\$3,000	Fire Alarm System Upgrade	\$ 6,000
Roosevelt			Auto Scrubber Personal Portable Lift 28" Battery Sweeper	\$ 4,000 \$ 6,500 \$ 1,300
Winthrop	Window Repairs	\$13,600	Fire Alarm System Upgrade Heating Controls	\$24,200 \$12,500
Melrose High	Roof replacements	\$313,190	HVAC	\$60,400
Middle School	Windows Re-pointing/Waterproofing Door/Hardware replacement Roof replacement	\$427,550 \$860,000 \$120,000 \$300,000	Security System Fire Alarm System HVAC Painting and Plastering Electrical Upgrade Technology ADA Bathroom renovations	\$68,000 \$250,000 \$766,000 \$362,000 \$610,000 \$230,000 \$280,000 \$500,000
<i>Total</i>		<i>\$2,620,940</i>		<i>\$3,400,300</i>

***Middle School portion addresses our immediate short term (next 5 years) needs ONLY.**

It is clear from this report that our physical plant is in need of extensive renovation, repair or replacement. Our older elementary schools, such as the Beebe, Franklin, Hoover, Horace Mann, and Winthrop are in need of both major interior and exterior work. It is also clear that, although our high school was built in mid-1970's, its condition is deteriorating and needs extensive repair and renovation. Furthermore, this report substantiates the timely decision to build a new middle school considering the expense involved with the renovation and repairs that would be necessary to sustain, not improve, the existing structure.

Please click here to view the [Facilities Capital Improvement Plan](#) (pdf)

cmb - Posted 07-03-03