



Melrose Public Schools

Five Year Capital Plan

Fiscal Years

FY2011-FY2015

This document presents 5-Year Capital Plan for Melrose Public Schools for FY2011 – FY2015

This Capital Improvement Plan (CIP) serves as an instrument to examine a five-year projection of needs and improvements for Melrose Public Schools. The purpose of this CIP is to address needs and improvements that are typically above and beyond the normal operating budget for Melrose Public Schools.

Developing a thorough School Department CIP requires input from all Schools and Departments within Melrose Public Schools with respect to identify projects while taking into account financial capacity. Needs and improvements to Building Repair, Grounds, Technology, Textbooks and Curriculum, and Furniture and Equipment are the five categories that comprise this CIP as identified by administrators across the district. Within each category needs and improvements are listed with an estimated cost and estimated year in which the needs and improvements will be completed.

A CIP is generally defined as a major expenditure that is non-recurring (something which is infrequent and would not be considered annual or have other recurring maintenance), major repair or major purchase of equipment which has a useful use of five or more years.

It is important to note the needs and improvements will be addressed if and when funds become available. Funding sources include the City of Melrose Capital Improvement Plan, monies within the operating budget of Melrose Public Schools and/or funds from other outside sources.

The Capital Improvement Plan details the identified needs by category and presents a projected time frame and cost factor to address the needs. Please note that dates are presented over a five-year fiscal cycle.

The following page is a listing of needs and improvements that have been addressed. The list dates from FY2008 to present representing approximately \$590,000. There is also a list of needs and improvements that are new to the plan which represent approximately \$431,100.

Needs and Improvements that have been achieved and/or are no longer needed from July 1, 2008 to October 31, 2010

Status: "C" is for complete and "H" is for hold

**Building Maintenance and Repair**

Status

Site	Project Description	
Franklin	Painting/Repairs	C
Franklin	Classroom Bathroom Repairs	C
Franklin	Classroom Sink Replacements	C
High School	Main entrance Door Replacement	C
High School	Corridor Door Replacement	C
Hoover	Replace 3 Sets of Exterior Doors	C
Hoover	Move Computer Lab and Art Room	C
Hoover	Replacement of Kindergarten Ceiling Tiles	C
Hoover	Repair or Replacement of Kindergarten Roof	C
Hoover	Replace 3 Exterior Doors	C
Hoover	Repair Railing at Teachers' Room Entrance	C
Horace Mann	Secure Railing on 2nd Floor Landing	C
Lincoln	Shelving	C
Lincoln	Refinish Gym Floor	C
Middle School	Refinish Gym Floor	C
Roosevelt	Refinish Gym Floor	C
Roosevelt	Replacement Screens 1st Floor	C
Roosevelt	Replace Kitchen Door	H
Roosevelt	Replace Library Rug	H
Winthrop	Door Hardware	C
Winthrop	Electrical Upgrade 200 amp	C
Winthrop	Window Replacement	C
Winthrop	Heating Adjustments	C
Winthrop	Repave Parking Lot	C
Winthrop	Solarium/Flagpole Painting	C

**Grounds**

Franklin	Level Outdoor Grounds	C
Franklin	Outdoor Fencing and Gates	C
Franklin	Play Structures	C
High School	Trash Receptacles-Exterior	C
Hoover	Asphalt Cracks and Heaving	C
Roosevelt	Securing Playground Asphalt and New Retaining Barrier	C
Winthrop	Ashcroft Walkway and Stairs	C
Winthrop	Repave Playground	C

Needs and Improvements that are new to the plan for FY2011-FY2015

**Building Maintenance and Repair**

Franklin	New Stage Curtain	New
Hoover	Painting	New
Hoover	Boiler Replacement	New
Horace Mann	Replace Window Shades	New
Lincoln	Building Painting - Interior Stairwells, Café and Gyrr	New
Lincoln	Replace Video Surveillance	New
Lincoln	Replace 3rd Floor Shades	New
Winthrop	Upgrade and Maintain Ventilation System	New
Winthrop	Playground Safety Inspection & Repairs	New

**Textbooks and Curriculum**

High School	Science Text Replacement (660 books from 1989-1996)	New
Middle School	History Text Replacement (100 books)	New

**Technology**

Status

District	Anti-Virus Renewal	C
District	Network OS Upgrade	C
Elementary	Portable Smartboards	C
High School	Lab Upgrades	C

**Textbooks and Curriculum**

Math	Harcourt Math Series (6th Grade)	C
Curriculum	Continue our implementation of Harcourt Math (workbooks)	C
Curriculum	Implement an effective, research-based early literacy program in K-3. Pre-K and K: 2009, Grade 1: 2010, Gr. 2: 2011 Grade 3:2012	C
Curriculum	Continue our adoption of the Handwriting Without Tears Program	C
Curriculum	Continue our adoption of the Write Source Writing Program	C
Curriculum	Complement our adoption of an effective early literacy program	C

**Furniture and Equipment**

Winthrop	ScreenFlex Panels	C
Winthrop	Laminator	C

**Technology**

Franklin	New Printers/Computer Upgrades	New
Franklin	Smart Table	New

**Furniture and Equipment**

Winthrop	Cafeteria Tables (10)	New
Lincoln	Replace Teacher Chairs	New
Lincoln	Cafeteria Tables (10)	New

**Five Year Capital Plan  
Fiscal Years FY2011-FY2015  
Analysis - Proposed Capital Projects**

<b>Category</b>	<b>Estimated Five-Year Amount</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
Building Maintenance and Repair	\$ 3,725,800	\$ 772,500	\$ 752,500	\$ 732,800	\$ 718,000	\$ 750,000
Grounds	\$ 102,000	\$ 20,000	\$ 15,000	\$ 33,000	\$ 19,000	\$ 15,000
Technology	\$ 360,200	\$ 41,200	\$ 40,000	\$ 125,000	\$ 64,000	\$ 90,000
Textbook and Curriculum	\$ 174,488	\$ 14,788	\$ 54,700	\$ 40,500	\$ 40,500	\$ 24,000
Furniture and Equipment	\$ 32,660	\$ 1,265	\$ 1,265	\$ 3,265	\$ 14,065	\$ 12,800
<b>Total Capital Five (5) Year Plan</b>	<b>\$ 4,362,488</b>	<b>\$ 848,488</b>	<b>\$ 862,200</b>	<b>\$ 931,300</b>	<b>\$ 841,500</b>	<b>\$ 879,000</b>

**Building Maintenance and Repair**

Site	Dept.	Project Description	Estimated Five Year Amount	FY11	FY12	FY13	FY14	FY15
Franklin	Maintenance	Cork Boards	\$ 12,000	\$12,000				
Franklin	Maintenance	Window Replacement	\$ 250,000			\$250,000		
Franklin	Maintenance	Restroom Repairs	\$ 35,000		\$35,000			
Franklin	Maintenance	Roof Repairs	\$ 125,000			\$125,000		
Franklin	Maintenance	Floor Tile/Repair/Abatement	\$ 65,000			\$65,000		
Franklin	Maintenance	New Stage Curtain	\$ 5,000				\$5,000	
High School	Maintenance	Roof Replacement	\$ 700,000	\$700,000				
High School	Maintenance	Upgrade Security Cameras	\$ 25,000	\$25,000				
High School	Maintenance	Intrusion Set-Up	\$ 22,000	\$22,000				
High School	Maintenance	Painting-Classrooms-Corridors-Restrooms	\$ 250,000		\$250,000			
High School	Maintenance	Ceiling 2nd/3rd Floor Lobby	\$ 52,000		\$52,000			
High School	Maintenance	Restroom Upgrades	\$ 32,000			\$32,000		
High School	Maintenance	Floor Tile	\$ 38,000			\$38,000		
High School	Maintenance	Refinish Gym Floor	\$ 6,000	\$6,000				
High School	Maintenance	Replace Exterior Doors (E-1)	\$ 7,000			\$7,000		
High School	Maintenance	Window Treatment	\$ 50,000		\$50,000			
Hoover	Maintenance	Replace Windows	\$ 250,000				\$250,000	
Hoover	Maintenance	Tile 1st Floor Main Corridor/Abatement	\$ 75,000		\$75,000			
Hoover	Maintenance	Painting	\$ 30,000				\$30,000	
Hoover	Maintenance	Boiler Replacement	\$ 250,000		\$250,000			
Horace Mann	Maintenance	Entry Camera	\$ 1,000	\$1,000				
Horace Mann	Maintenance	Electrical Update 200 amp	\$ 15,000			\$15,000		
Horace Mann	Maintenance	Room Painting	\$ 23,000			\$23,000		
Horace Mann	Maintenance	Move Stage Curtain Rod	\$ 4,000			\$4,000		
Horace Mann	Maintenance	Replace Bathroom Fixtures	\$ 8,000			\$8,000		
Horace Mann	Maintenance	Replace Floor Tiles in K-Boys Room	\$ 8,000			\$8,000		
Horace Mann	Maintenance	Door Replacement	\$ 18,000				\$18,000	
Horace Mann	Maintenance	Repair Damaged Ceilings	\$ 5,000				\$5,000	
Horace Mann	Maintenance	Replace Floor Tiles/Abatement	\$ 130,000				\$130,000	
Horace Mann	Maintenance	Replace Window Shades	\$ 4,800			\$4,800		
Lincoln	Maintenance	Building Painting - Interior Stairwells, Café and Gym	\$ 15,000			\$15,000		
Lincoln	Maintenance	Replace Video Surveillance	\$ 25,000			\$25,000		
Lincoln	Maintenance	Replace 3rd Floor Shades	\$ 7,500		\$7,500			
Lincoln	Maintenance	Room Dividers	\$ 1,500		\$1,500			
Lincoln	Maintenance	New Rugs	\$ 5,000		\$5,000			
Lincoln	Maintenance	Stairway Cracks	\$ 8,000			\$8,000		
Lincoln	Maintenance	Building Painting	\$ 15,000			\$15,000		
Middle School	Maintenance	Exterior Room AC	\$ 250,000					\$250,000
Roosevelt	Maintenance	Reseal Gutters	\$ 6,500	\$6,500				
Roosevelt	Maintenance	Audible System for Main Door	\$ 1,500		\$1,500			
Roosevelt	Maintenance	Hallway Painting	\$ 10,000			\$10,000		
Roosevelt	Maintenance	Classroom Painting	\$ 35,000				\$35,000	
Winthrop	Maintenance	Roof Replacement	\$ 200,000				\$200,000	
Winthrop	Maintenance	Re-Point Building	\$ 500,000					\$500,000
Winthrop	Maintenance	Install Security Cameras	\$ 15,000				\$15,000	
Winthrop	Maintenance	Room Painting	\$ 8,000			\$8,000		
Winthrop	Maintenance	Tile Replacement/Abatement	\$ 35,000			\$35,000		
Winthrop	Maintenance	Create Additional Parking Spots	\$ 12,000			\$12,000		
Winthrop	Maintenance	Refinish Wooden Floors	\$ 30,000				\$30,000	
Winthrop	Maintenance	Upgrade and Maintain Ventilation System	\$ 25,000		\$25,000			
Winthrop	Maintenance	Playground Safety Inspection & Repairs	\$ 25,000			\$25,000		
			<b>\$ 3,725,800</b>	<b>\$772,500</b>	<b>\$752,500</b>	<b>\$732,800</b>	<b>\$718,000</b>	<b>\$750,000</b>

### Grounds

Site	Dept.	Project Description	Estimated Five Year Amount	FY11	FY12	FY13	FY14	FY15
Hoover	Maintenance	Replacement or Repair Playground Fence	\$ 20,000	\$20,000				
Hoover	Maintenance	Replacement of Sidewalk at Tachers Room Entrance	\$ 12,000			\$12,000		
Horace Mann	Maintenance	Install Fence by Parking Lot	\$ 4,000				\$4,000	
Roosevelt	Maintenance	Install 2nd set of Bollards on Vinton Street	\$ 6,000			\$6,000		
SW	Maintenance	Repair Asphalt Cracks and Heaving	\$ 60,000		\$15,000	\$15,000	\$15,000	\$15,000
			<b>\$ 102,000</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>\$33,000</b>	<b>\$19,000</b>	<b>\$15,000</b>

## Technology

Site	Dept.	Project Description	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
District	Technology	Printer Upgrades	\$ 25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
District	Technology	Email Server Deployment	\$ 10,000					\$10,000
District	Technology	Server Upgrades	\$ 12,000					\$12,000
District	Technology	Follett Library Systems	\$ 40,000		\$10,000	\$10,000	\$10,000	\$10,000
Elementary	Technology	Laptop - All 5th Grades	\$ 24,000				\$24,000	
Elementary	Technology	Laptop - All 4th Grades	\$ 22,000					\$22,000
Franklin	Technology	New Printers/Computer Upgrades	\$ 15,200	\$15,200				
Franklin	Technology	SmartTable	\$ 6,000					\$6,000
High School	Technology	Lab Upgrades	\$ 50,000		\$ 25,000		\$ 25,000	
High School	Technology	Wireless Study	\$ 3,000	\$3,000				
Hoover	Technology	Network Infrastructure	\$ 5,000	\$5,000				
Horace Mann	Technology	Network Infrastructure	\$ 5,000	\$5,000				
Lincoln	Technology	Classroom Upgrades	\$ 80,000			\$80,000		
Lincoln	Technology	Network Infrastructure	\$ 5,000			\$5,000		
MVMMS	Technology	Lab Upgrades	\$ 25,000			\$25,000		
MVMMS	Technology	Wireless Study	\$ 3,000	\$3,000				
Roosevelt	Technology	Lab Upgrades	\$ 25,000					\$25,000
Winthrop	Technology	Network Infrastructure	\$ 5,000	\$5,000				
			<b>\$ 360,200</b>	<b>\$41,200</b>	<b>\$40,000</b>	<b>\$125,000</b>	<b>\$64,000</b>	<b>\$90,000</b>

## Textbook and Curriculum

Site	Dept.	Project Description	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
District	Technology	Software/Curriculum Study	\$ 10,000	\$10,000				
District	Technology	Curriculum Software Purchases	\$ 22,500			\$7,500	\$7,500	\$7,500
High School	Lang. Arts	Write Source Series Texts	\$ 1,395	\$1,395				
High School	Lang. Arts	Write Source Series Texts	\$ 3,393	\$3,393				
Middle and High	World Lang.	Spanish Text Replacement (485 books 15 years old)	\$ 49,500		\$16,500	\$16,500	\$16,500	
SW	Health	Heath Curriculum Adoption	\$ 15,000		\$15,000			
High School	Science	Science Text Replacement (660 books from 1989-1996)	\$ 66,000		\$16,500	\$16,500	\$16,500	\$16,500
Middle School	Social Studies	History Text Replacement (100 books)	\$ 6,700		\$6,700			
			<b>\$ 174,488</b>	<b>\$14,788</b>	<b>\$54,700</b>	<b>\$40,500</b>	<b>\$40,500</b>	<b>\$24,000</b>

## Furniture and Equipment

Site	Dept.	Project Description	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
Winthrop		Student Desks (5 per year)	\$ 3,000	\$ 750	\$ 750	\$ 750	\$ 750	
Winthrop		Student V-Back Chairs 18inch (5 per year)	\$ 1,160	\$ 290	\$ 290	\$ 290	\$ 290	
Winthrop		Student V-Back Chairs 14inch (5 per year)	\$ 900	\$ 225	\$ 225	\$ 225	\$ 225	
Winthrop		Cafeteria Tables (10)	\$ 12,800				\$ 6,400	\$ 6,400
Lincoln		Replace Teacher Chairs	\$ 2,000			\$ 2,000		
Lincoln		Cafeteria Tables (10)	\$ 12,800				\$ 6,400	\$ 6,400
			<b>\$ 32,660</b>	<b>\$ 1,265</b>	<b>\$ 1,265</b>	<b>\$ 3,265</b>	<b>\$ 14,065</b>	<b>\$ 12,800</b>