



# Melrose Public Schools Administrative Offices

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To: Melrose School Committee

From: Gregory Zammuto, Business Manager

Date: December 20, 2011

Re: Update on Five Year Capital Plan Fiscal Years 2011-2015

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This is the second update to the Melrose Public Schools Five Year Capital Plan Fiscal Years 2011-2015 which was presented at the December 7, 2010 School Committee Meeting (the first update was presented April 26, 2011).

The Melrose Public Schools Five Year Capital Plan Fiscal Years 2011-2015 has been revised as follows to better inform you:

- The title of the document is now *Melrose Public Schools Five Year Capital Improvement Plan Fiscal Years FY2011 – FY2015*
- The title appears at the top of each individual section
- Items must have a minimum estimated cost of \$5,000 to be included in this plan
- Items less than \$5,000 have been removed
- Two columns have been added one is titled *No longer needed or removed based on \$ threshold* the other is titled *New*

Attached you will find the *Melrose Public Schools Five Year Capital Improvement Plan Fiscal Years FY2011 – FY2015*. Within the plan there are five categories (Building Maintenance and Repair • Grounds • Technology • Textbooks and Curriculum • Furniture and Equipment). There are identifying columns within the plan that help easily identify items that have been removed, that are new, that have been completed, or that are in process. Additionally, this information is provided below.

▪ Building Maintenance and Repair

Removed	Horace Mann	Replace Window Shades
Removed	Roosevelt	Audible System for Main Door
New	High School	HVAC System - Mechanics, Controls, and Management System
New	High School	Locker Replacement
New	Hoover	Door Replacement
New	Hoover	Painting-Classrooms-Corridors-Restrooms
New	Hoover	Rooftop Fans
New	Horace Mann	Boiler and Heating System Upgrade
Completed	Franklin	Cork Boards

Completed	High School	Roof Replacement
Completed	Lincoln	Room Dividers
Completed	Roosevelt	Hallway Painting
Completed	Winthrop	Install Security Cameras
In-Process	Horace Mann	Replace Bathroom Fixtures
In-Process	Winthrop	Upgrade and Maintain Ventilation System
In-Process	High School	Window Treatment (Cafeteria)
In-Process	Franklin	New Stage Curtain

▪ Grounds

Removed	Hoover	Replacement of Sidewalk at Teachers Room Entrance
Removed	Horace Mann	Install Fence by Parking Lot
Removed	Roosevelt	Install 2nd set of Bollards on Vinton Street
Completed	Hoover	Replacement of Sidewalk at Teachers Room Entrance

▪ Technology

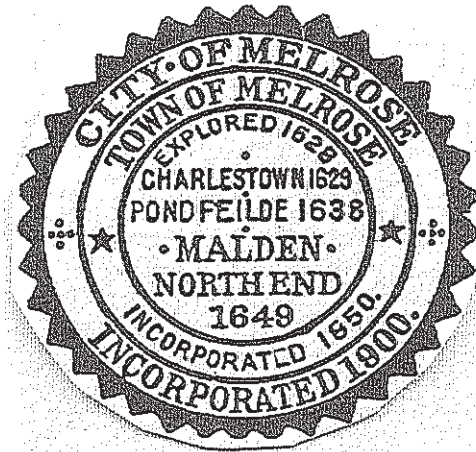
Completed	Franklin	SmartTable
In-Process	District Wide	Follett Library Systems
In-Process	High School	Wireless Study
In-Process	Middle School	Wireless Study

▪ Textbooks and Curriculum

New	High School	Geometry Text Replacement (400 books)
New	High School	Algebra Text Replacement (300 books)
New	Middle and High	French Text Replacement (280 books)
New	Middle and High	German Text Replacement (280 books)
New	Middle School	Italian Text Replacement (120 books)
New	High School	Chemistry Text Replacement (200 books)
New	Middle School	Grade 8 Science Text Replacement (240 books)
Completed	District	Software/Curriculum Study
Completed	District	Software/Curriculum Study
Completed	High School	Write Source Series Texts
Completed	High School	Write Source Series Texts
Completed	Middle and High	Spanish Text Replacement (485 books 15 years old)
Completed	Middle School	History Text Replacement (100 books)

▪ Furniture and Equipment

Removed	Lincoln	Replace Teacher Chairs
Removed	Winthrop	Student V-Back Chairs 18inch (5 per year)
Removed	Winthrop	Student V-Back Chairs 14inch (5 per year)
Removed	Winthrop	Student Desks (5 per year)
New	High School	Replace Student Desks/Chairs
Completed	Winthrop	Cafeteria Tables
Completed	Lincoln	Cafeteria Tables



# Melrose Public Schools

## Five Year Capital Improvement Plan Fiscal Years FY2011-FY2015

This document represents the 5-Year Capital Improvement Plan for Melrose Public Schools for FY2011 – FY2015.

This Capital Improvement Plan (CIP) serves an instrument to examine a five-year projection of needs and improvements for Melrose Public Schools. This 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. Items must have a minimum estimated cost of \$5,000 to be included in this plan.

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.

Each of the five category pages include columns to identify items that have been removed, that are new, that have been completed, or that are in process. Since the initial presentation of this plan, projects with a total estimated cost of \$864,000 have been completed, projects with a total estimated cost of \$31,055 have been removed, and projects with a total estimated cost of \$3,998,540 have been added.

**Five Year Capital Improvement Plan  
Fiscal Years FY2011-FY2015  
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	\$ 6,674,000	\$ 34,500	\$ 674,500	\$ 3,237,000	\$ 1,903,000	\$ 825,000
Grounds	\$ 80,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Technology	\$ 354,200	\$ 41,200	\$ 40,000	\$ 125,000	\$ 64,000	\$ 84,000
Textbook and Curriculum	\$ 342,028	\$ 24,788	\$ 77,340	\$ 78,000	\$ 137,900	\$ 24,000
Furniture and Equipment	\$ 39,000	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000
<b>Total Capital Five (5) Year Plan</b>	<b>\$ 7,450,228</b>	<b>\$ 120,488</b>	<b>\$ 806,840</b>	<b>\$ 3,455,000</b>	<b>\$ 2,119,900</b>	<b>\$ 948,000</b>

Five Year Capital Improvement Plan

Fiscal Years FY2011-FY2015

Building Maintenance and Repair

Site	Dept.	Project Description	No longer needed or removed based on \$ threshold	Now	Completed	In Process	Amount Removed	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
Franklin	Maintenance	Restroom Repairs					\$ 35,000	\$ 35,000		\$35,000			
Franklin	Maintenance	Floor Tile/Repair/Abatement					\$ 65,000				\$65,000		
Franklin	Maintenance	Roof Repairs					\$ 125,000				\$125,000		
Franklin	Maintenance	Window Replacement					\$ 250,000				\$250,000		
Franklin	Maintenance	New Stage Curtain					\$ 5,000					\$5,000	
Franklin	Maintenance	Cork Boards			✓		\$12,000	\$ -					
High School	Maintenance	Refinish Gym Floor					\$ 6,000	\$6,000					
High School	Maintenance	Intrusion Set-Up					\$ 22,000	\$22,000					
High School	Maintenance	Ceiling 2nd/3rd Floor Lobby					\$ 52,000			\$52,000			
High School	Maintenance	Painting-Classrooms-Corridors-Restrooms					\$ 250,000			\$250,000			
High School	Maintenance	Replace Exterior Doors (E-1)					\$ 7,000				\$7,000		
High School	Maintenance	Restroom Upgrades					\$ 32,000				\$32,000		
High School	Maintenance	Floor Tile					\$ 38,000				\$38,000		
High School	Maintenance	HVAC System - Mechanics, Controls, and Management System		✓			\$ 2,500,000				\$2,500,000		
High School	Maintenance	Locker Replacement		✓			\$ 1,200,000					\$1,200,000	
High School	Maintenance	Roof Replacement			✓		\$700,000	\$ -					
High School	Maintenance	Window Treatment (Cafeteria)				✓	\$50,000	\$ -					
Hoover	Maintenance	Tile 1st Floor Main Corridor/Abatement					\$ 75,000			\$75,000			
Hoover	Maintenance	Boiler Replacement					\$ 250,000			\$250,000			
Hoover	Maintenance	Painting-Classrooms-Corridors-Restrooms		✓			\$ 7,000				\$7,000		
Hoover	Maintenance	Door Replacement		✓			\$ 10,000				\$10,000		
Hoover	Maintenance	Rooftop Fans		✓			\$ 10,000				\$10,000		
Hoover	Maintenance	Painting					\$ 30,000					\$30,000	
Hoover	Maintenance	Replace Windows					\$ 250,000					\$250,000	
Horace Mann	Maintenance	Move Stage Curtain Rod					\$ 4,000				\$4,000		
Horace Mann	Maintenance	Replace Floor Tiles in K-Boys Room					\$ 8,000				\$8,000		
Horace Mann	Maintenance	Electrical Update 200 amp					\$ 15,000				\$15,000		
Horace Mann	Maintenance	Room Painting					\$ 23,000				\$23,000		
Horace Mann	Maintenance	Repair Damaged Ceilings					\$ 5,000					\$5,000	
Horace Mann	Maintenance	Door Replacement					\$ 18,000					\$18,000	
Horace Mann	Maintenance	Replace Floor Tiles/Abatement					\$ 130,000					\$130,000	
Horace Mann	Maintenance	Boiler and Heating System Upgrade		✓			\$ 75,000						\$75,000
Horace Mann	Maintenance	Replace Bathroom Fixtures				✓	\$8,000	\$ -					
Horace Mann	Maintenance	Replace Window Shades	✓				\$4,800	\$ -					
Lincoln	Maintenance	New Rugs					\$ 5,000			\$5,000			
Lincoln	Maintenance	Replace 3rd Floor Shades					\$ 7,500			\$7,500			
Lincoln	Maintenance	Stairway Cracks					\$ 8,000				\$8,000		
Lincoln	Maintenance	Building Painting - Interior Stairwells, Cafeteria and Gym					\$ 15,000				\$15,000		
Lincoln	Maintenance	Building Painting					\$ 15,000				\$15,000		
Lincoln	Maintenance	Replace Video Surveillance					\$ 25,000				\$25,000		
Lincoln	Maintenance	Room Dividers			✓		\$1,500	\$ -					
Middle School	Maintenance	Exterior Room AC					\$ 250,000						\$250,000
Roosevelt	Maintenance	Reseal Gutters					\$ 6,500	\$6,500					
Roosevelt	Maintenance	Classroom Painting					\$ 35,000					\$35,000	
Roosevelt	Maintenance	Hallway Painting			✓		\$10,000	\$ -					
Roosevelt	Maintenance	Audible System for Main Door	✓				\$1,500	\$ -					
Winthrop	Maintenance	Room Painting					\$ 8,000				\$8,000		
Winthrop	Maintenance	Create Additional Parking Spots					\$ 12,000				\$12,000		
Winthrop	Maintenance	Playground Safety Inspection & Repairs					\$ 25,000				\$25,000		
Winthrop	Maintenance	Tile Replacement/Abatement					\$ 35,000				\$35,000		
Winthrop	Maintenance	Refinish Wooden Floors					\$ 30,000					\$30,000	
Winthrop	Maintenance	Roof Replacement					\$ 200,000					\$200,000	
Winthrop	Maintenance	Re-Point Building					\$ 500,000						\$500,000
Winthrop	Maintenance	Install Security Cameras			✓		\$15,000	\$ -					
Winthrop	Maintenance	Upgrade and Maintain Ventilation System				✓	\$25,000	\$ -					
							\$ 827,800	\$ 6,674,000	\$34,500	\$674,500	\$3,237,000	\$1,903,000	\$825,000

**Five Year Capital Improvement Plan**

**Fiscal Years FY2011-FY2015**

**Grounds**

Site	Project Description	No longer needed or removed based on \$ threshold	New	Completed	In Process	Amount Removed	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
Hoover	Replacement or Repair Playground Fence						\$ 20,000	\$20,000				
Hoover	Replacement of Sidewalk at Teachers Room Entrance			✓		\$ 12,000	\$ -					
Hoover	Replacement of Sidewalk at Teachers Room Entrance	✓				\$ 7,725	\$ -					
Horace Mann	Install Fence by Parking Lot	✓				\$ 4,000	\$ -					
Roosevelt	Install 2nd set of Bollards on Vinton Street	✓				\$ 6,000	\$ -					
System-Wide	Repair Asphalt Cracks and Heaving						\$ 60,000		\$15,000	\$15,000	\$15,000	\$15,000
						\$ 29,725	\$ 80,000	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000

**Five Year Capital Improvement Plan**

**Fiscal Years FY2011-FY2015**

**Technology**

Site	Dept.	Project Description	No longer needed or removed based on \$ threshold	New	Completed	In Process	Amount Removed	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	Follett Library Systems				✓		\$ 40,000		\$10,000	\$10,000	\$10,000	\$10,000
District	Technology	Email Server Deployment						\$ 10,000					\$10,000
District	Technology	Server Upgrades						\$ 12,000					\$12,000
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	\$ -					
High School	Technology	Wireless Study				✓		\$ 3,000	\$3,000				
High School	Technology	Lab Upgrades						\$ 50,000		\$ 25,000		\$ 25,000	
Hoover	Technology	Network Infrastructure						\$ 5,000	\$5,000				
Horace Mann	Technology	Network Infrastructure						\$ 5,000			\$5,000		
Lincoln	Technology	Network Infrastructure						\$ 80,000			\$80,000		
Lincoln	Technology	Classroom Upgrades						\$ 80,000					
Middle School	Technology	Wireless Study				✓		\$ 3,000	\$3,000				
Middle School	Technology	Lab Upgrades						\$ 25,000			\$25,000		
Roosevelt	Technology	Lab Upgrades						\$ 25,000					\$25,000
Winthrop	Technology	Network Infrastructure						\$ 5,000	\$5,000				
								\$ 354,200	\$41,200	\$40,000	\$125,000	\$64,000	\$84,000

**Five Year Capital Improvement Plan**

**Fiscal Years FY2011-FY2015**

**Textbook and Curriculum**

Site	Dept.	Project Description	No longer needed or removed based on 5 threshold	New	Completed	In Process	Amount Removed	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
District	Technology	Software/Curriculum Study			✓		\$ 10,000	\$ 10,000	\$10,000				
District	Technology	Software/Curriculum Study			✓		\$ 10,000	\$ 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	\$1,395				
High School	Lang. Arts	Write Source Series Texts			✓		\$ 3,393	\$ 3,393	\$3,393				
High School	Science	Science Text Replacement (660 books from 1989-1996)						\$ 66,000		\$16,500	\$16,500	\$16,500	\$16,500
High School	Science	Chemistry Text Replacement (200 books)		✓				\$ 17,600		\$17,600			
High School	Math	Algebra Text Replacement (300 books)		✓				\$ 37,500			\$37,500		
High School	Math	Geometry Text Replacement (400 books)		✓				\$ 50,000				\$50,000	
Middle and High	World Lang.	Spanish Text Replacement (485 books 15 years old)			✓		\$ 49,500	\$ 49,500		\$16,500	\$16,500	\$16,500	
Middle and High	World Lang.	French Text Replacement (280 books)		✓				\$ 16,800				\$16,800	
Middle and High	World Lang.	German Text Replacement (280 books)		✓				\$ 16,800				\$16,800	
Middle School	Science	Grade 8 Science Text Replacement (240 books)		✓				\$ 5,040		\$5,040			
Middle School	Social Studies	History Text Replacement (100 books)			✓		\$ 6,700	\$ 6,700		\$6,700			
Middle School	World Lang.	Italian Text Replacement (120 books)		✓				\$ 13,800				\$13,800	
System-Wide	Health	Health Curriculum Adoption						\$ 15,000		\$15,000			
							\$ 80,988	\$ 342,028	\$24,788	\$77,340	\$78,000	\$137,900	\$24,000

**Five Year Capital Improvement Plan**

**Fiscal Years FY2011-FY2015**

**Furniture and Equipment**

Site	Dept.	Project Description	No longer needed or removed based on \$ threshold	New	Completed	In Process	Amount Removed	Estimated Five-Year Amount	FY11	FY12	FY13	FY14	FY15
High School		Replace Student Desks/Chairs		✓				\$39,000			\$13,000	\$13,000	\$13,000
Lincoln		Replace Teacher Chairs	✓				\$ 2,000	\$0					
Lincoln		Cafeteria Tables (10)			✓		\$ 12,800	\$0					
Winthrop		Cafeteria Tables (10)			✓		\$ 12,800	\$0					
Winthrop		Student V-Back Chairs 18inch (5 per year)	✓				\$ 1,160	\$0					
Winthrop		Student V-Back Chairs 14inch (5 per year)	✓				\$ 900	\$0					
Winthrop		Student Desks (5 per year)	✓				\$ 3,000	\$0					
							\$ 32,660	\$ 39,000	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000