

**South Portland City Council**  
***Position Paper of the City Manager***

***Subject:***

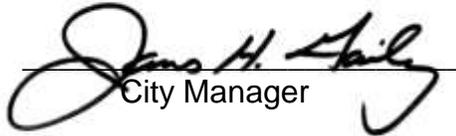
**ORDER #155-15/16 – Authorizing the Superintendent to implement the FY17 School Department Capital Improvement Plan in the amount of \$1,103,048 as detailed in the Superintendent’s memo and FY17 Proposed CIP Expenditure Summary. Passage requires majority vote.**

***Position:***

This order is brought forward to formally authorize the Superintendent to implement the FY17 School Department Capital Improvement Plan. The plan totals \$1,103,048 and is detailed in the attached memo and expenditure summary.

***Requested Action:***

Council passage of ORDER #155-15/16.

  
City Manager



CITY OF SOUTH PORTLAND

THOMAS E. BLAKE  
Mayor

JAMES H. GAILEY  
City Manager

EMILY F. CARRINGTON  
City Clerk

SALLY J. DAGGETT  
Jensen Baird Gardner & Henry

**IN CITY COUNCIL**

**ORDER #155-15/16**

District One  
CLAUDE V. Z. MORGAN

District Two  
PATRICIA A. SMITH

District Three  
EBEN C. ROSE

District Four  
LINDA C. COHEN

District Five  
BRAD FOX

At Large  
MAXINE R. BEECHER

At Large  
THOMAS E. BLAKE

**ORDERED**, that the Superintendent to implement the FY17 School Department Capital Improvement Plan in the amount of \$1,103,048 as detailed in the Superintendent's memo and FY17 Proposed CIP Expenditure Summary.

Fiscal Note: \$1,103,048

Dated: May 16, 2016

OFFICE OF THE SUPERINTENDENT  
130 Wescott Road  
South Portland, Maine 04106-3442



Kenneth Kunin, Superintendent of Schools  
Kathryn Germani, Assistant Superintendent  
Rolfe Forland, Director of Finance, HR, and Operations

Rebecca H. Brown, Director, Curriculum/Instruction/Assessment  
Kathleen Cox, Director of Instructional Support  
Andrew Wallace, Director of Technology

To: South Portland Board of Education  
Fr: Ken Kunin, Superintendent  
Re: FY 17 School Department Capital Improvement Projects  
Date: May 5, 2016

This memo is intended to review the FY 17 major capital improvement plan (CIP) and to request approval to implement the FY 17 CIP. As detailed in the **FY 17 Proposed CIP Expenditure Summary** in the Superintendent's Budget adopted by the School Board on March 31 and attached to this memo, we have an extensive list of anticipated Major Capital Improvement Projects being considered throughout the district. This CIP list includes the category, description of the project, estimated cost and funding source.

A breakdown by category is as follows:

<b>Technology Related Capital Projects</b>	<b>\$414,775</b>
<b>Transportation Capital Projects</b>	<b>\$176,000</b>
<b>Facilities Capital Projects:</b>	
Roof Repair/Replacement	\$107,500
Safety/Security	\$88,289
Food Service POS System	\$60,000
Masonry Caulking/Brick Repointing	\$60,000
Telephone System Upgrade	\$46,500
Window Replacement	\$51,350
Heating/Cooling Improvements	\$33,200
Painting (district-wide)	\$20,000
Misc. Projects	\$45,434
<b>subtotal Facilities</b>	<b>\$512,273</b>
<b>Total Proposed CIP</b>	<b>\$1,103,048</b>

"ENRICHING LIVES THROUGH QUALITY LEARNING FOR ALL"

**FY17 Proposed CIP Expenditure Summary**

**TECHNOLOGY-RELATED CAPITAL PROJECTS**

Category	Description of Task or Project	Comments	Est \$	Funding Source
iPads	Replace 250 6th grade iPads with 64GB iPads with cases	Existing iPads at end of useful life	\$37,500	Local Budget
K-5 laptop computers	Purchase 35 Windows and 10 Mac Air laptops	Elementary teacher laptops are at end of useful life	\$24,875	Local Budget
Wireless Infrastructure at Brown, Dyer, and Small	Upgrade wireless infrastructure with 75 WiFi access points and 6 network switches	Existing infrastructure has reached end of useful life	\$90,000	\$68,001 from Fund 0220; \$21,999 from Tech Reserve
Fiber Optic Infrastructure	Install fiber optic cabling from Memorial to SPHS and to Dyer	Create redundancy in network cabling	\$29,400	Technology Reserve
iPad Minis	Purchase 50 64GB iPad minis for innovative K-5 classrooms	A low-cost approach to seed classroom innovation	\$30,000	Local Budget
iPads	Extension of current MLTI device lease at SPHS	900+ iPads @ \$217 each	\$203,000	\$100,000 from Tech Reserve; \$103,000 from Local Budget
		<b>Total</b>	<b>\$414,775</b>	

**FY17 Proposed CIP Expenditure Summary**

**BUILDING INFRASTRUCTURE CAPITAL PROJECTS**

Brown Elementary School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Safety/Security	Repair bell and clock system	Not working well, clocks not synchronized, not reliable.	\$10,000	Fund 0301
Safety/Security	Convert building phone system to Avaya VOIP system	Phone system installed in 1998 and susceptible to failure	\$9,300	Fund 0301
Building Envelope Security	Replace 4 windows each on 1st and 2nd floor, 1 in art room = 9 total	Windows are damaged and broken, will not shut and leak	\$7,600	Fund 0301
Operations	Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$6,060	Fund 0301
Building Envelope Security	Replace exterior doors with windows in classrooms 1, 2, and 3	Doors leak and windows in doors leak	\$3,600	Fund 0301
Security	Install Garbage-to-Garden compost containment system	Need storage area for compostable waste	\$1,500	Fund 0301
Safety	Slope asphalt off sides of walkways to back doors	Safety issue as dirt is constantly washed away from sides and children may fall off	\$1,400	Fund 0301
		<b>Total</b>	<b>\$39,460</b>	

**FY17 Proposed CIP Expenditure Summary**

Dyer Elementary School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Safety/Security	Convert building phone system to Avaya VOIP system	Phone system installed in 1998 and susceptible to failure	\$9,300	Fund 0301
Operations	Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$6,060	Fund 0301
Safety	Repair sidewalk curbs and install filler for small bus loop and staff parking lot sidewalks	Cracking and damage will only increase if not addressed	\$3,500	Fund 0301
Safety/Security	Install number and name plates to renumber and address all rooms in the building	Ensure every room has a number for emergency personnel	\$2,000	Fund 0301
Mechanical Systems	Install fin tube for increased base heat in Room 14	Existing installation does not provide adequate heating	\$1,500	Fund 0301
		<b>Total</b>	<b>\$22,360</b>	

**FY17 Proposed CIP Expenditure Summary**

Kaler Elementary School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Safety/Security	Convert building phone system to Avaya VOIP system	Phone system installed in 1998 and susceptible to failure	\$9,300	Fund 0301
Operations	Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$6,060	Fund 0301
Building Envelope Security	Replace three damaged windows	Several windows are broken and failing and need to be replaced	\$2,450	Fund 0301
Security	Install Garbage-to-Garden compost containment system	Need storage area for compostable waste	\$2,100	Fund 0301
		<b>Total</b>	<b>\$19,910</b>	

**FY17 Proposed CIP Expenditure Summary**

Skillin Elementary School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Building Envelope Security	Replace/repair 16 entire windows	Wood is rotting and the windows cannot be opened	\$36,800	Fund 0400
Operations	Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$6,060	Fund 0402
Internal Building	Build cabinets for 21st Century Club	Reduce possible safety issues and allow security of items	\$1,800	Fund 0402
Security	Install Garbage-to-Garden compost containment system	Need storage area for compostable waste	\$1,500	Fund 0402
<b>Total</b>			<b>\$46,160</b>	

**FY17 Proposed CIP Expenditure Summary**

Small Elementary School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Safety/Security	Convert building phone system to Avaya VOIP system	Phone system installed in 1998 and susceptible to failure	\$9,300	Fund 0301
Operations	Purchase 1 Point-of-Service (POS) terminal and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$6,060	Fund 0301
Building Envelope Security	Replace exterior windows	Windows are leaking or cannot be opened	\$2,000	Fund 0301
Safety/Security	Install number and name plates to renumber and address all rooms in the building	Ensure every room has a number for emergency personnel	\$2,000	Fund 0301
Mechanical Systems	Install fin tube for increased base heat in one classroom	Existing heating is inadequate	\$1,500	Fund 0301
Security	Install Garbage-to-Garden compost containment system	Need storage area for compostable waste	\$1,500	Fund 0301
Safety	Install pole lighting by bicycle rack	Provide security when leaving at night	\$600	Fund 0301
Safety	Patch north parking lot pot holes	To reduce physical injuries and vehicle damage	\$500	Fund 0301
		<b>Total</b>	<b>\$23,460</b>	

**FY17 Proposed CIP Expenditure Summary**

Mahoney Middle School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Building Envelope Security	Repoint lower portion of boiler chimney	To repair water damage and prevent further damage	\$30,000	Fund 0405
Safety	Purchase ten lunch tables	The existing tables are becoming hazardous and difficult to operate	\$12,000	Fund 0405
Safety/Security	Convert building phone system to Avaya VOIP system	Phone system installed in 1998 and susceptible to failure	\$9,300	Fund 0405
Operations	Purchase 2 Point-of-Service (POS) terminals and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$8,400	Fund 0405
Internal Building	Replace Café doors (2 sets of 2 for 4 doors total)	Doors are very old and do not operate well and are a potential safety hazard	\$4,500	Fund 0405
Security	Install Garbage-to-Garden compost containment system	Need storage area for compostable waste	\$1,500	Fund 0405
Safety	Replace radiator shelving	Replace/repair shelves that are on the top of radiators that do not have covers	\$1,000	Fund 0405
		<b>Total</b>	<b>\$66,700</b>	

**FY17 Proposed CIP Expenditure Summary**

Memorial Middle School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Building Envelope Security	Replace/restore perimeter of Gymnasium - Roof #4	This work will avoid full replacement by addressing known potentials--the roof will need major work within five years	\$19,000	Fund 0405
Operations	Purchase 2 Point-of-Service (POS) terminals and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$8,400	Fund 0405
Safety	Install wall-mounted basketball hoop winches (2)	Safer, less chance of damage to the old bleachers, and can be reused in another building	\$6,000	Fund 0405
Safety	Remove rock wall and replace with a gradual grassy slope	Wall is weak and is a safety issue and will be replaced with a gradual slope that can be mowed	\$3,100	Fund 0405
Building Envelope Security	Complete window wall replacement along Main Office wall line	Replace window walls with insulated glass and walls to prevent continued heat loss and rain entry	\$2,500	Fund 0405
Safety	Install removable netting on gym ceiling	Drop ceiling was installed but the netting will reduce the need to reinsert knocked out panels	\$2,000	Fund 0405
		<b>Total</b>	<b>\$41,000</b>	

### FY17 Proposed CIP Expenditure Summary

#### South Portland High School

Category	Description of Task or Project	Comments	Est \$	Funding Source
Building Envelope Security	Restore Auditorium Roofs # 19, 20, & 21	Auditorium roofs that were not part of SPHS project	\$88,500	Fund 0400
Mechanical Systems	Install system to control moisture in the Auditorium	Design and install dehumidification system for summer months	\$20,000	Fund 0301
Operations	Construct shelving in Beal Gym basement and gym athletic storage rooms	Athletics program needs additional storage capacity	\$14,700	Fund 0400
Operations	Purchase 4 Point-of-Service (POS) terminals and software for School Nutrition program	Current system is obsolete, failing, and not supported by vendor	\$12,900	Fund 0400
Safety	Install multi-split cooling system in Trainer's room	Insufficient cooling to overcome the heat of people	\$9,200	Fund 0400
Security	Install roof over trash containment area	To protect trash and compostable material from rain & some of the snow	\$2,934	Fund 0400
Grounds	Install sloped curbing and gates to make snow plowing more efficient	Install sloped curbing & two gates to reduce amount of snow removal required	\$2,600	Fund 0400

**FY17 Proposed CIP Expenditure Summary**

South Portland High School (Continued)

Grounds	Construct Marching Band practice area	Cut and move back chain link fence between practice fields and church; build raised platform for band director; and install lights and poles	\$1,800	Fund 0400
		<b>Total</b>	<b>\$152,634</b>	

District-Wide

Category	Description of Task or Project	Comments	Est \$	Funding Source
Building Envelope Security	Masonry caulking of sidewalks, entries, thresholds, window frames, etc. across the District	Preventive work to minimize significant future repairs	\$30,000	Maintenance Reserve
Internal Building	Painting throughout the district	Paint hallways, classrooms, stairwells, etc. in all buildings as necessary	\$20,000	Maintenance Reserve
Safety/Security	Purchase digital radios and one repeater for Central Office and SPHS	20 Radios @ \$500, 1 Repeater @ \$9,000	\$19,000	Maintenance Reserve

**FY17 Proposed CIP Expenditure Summary**

District-Wide (Continued)

Safety/ Building Envelope Security	Commission safety and facility audit of elementary schools and Transportation Center	To determine additional steps that could be taken to make elementary schools and Transportation Center more secure and to inform future CIPs	\$15,000	Maintenance Reserve
Safety	Make gym safety equipment repairs	Repairs for bleachers and basketball hoops across district	\$12,090	Maintenance Reserve
Safety	Purchase full bed sander/salter for Chevy truck	Existing sander is too small for playgrounds and lots	\$4,499	Maintenance Reserve
<b>Total</b>			<b>\$100,589</b>	

**TRANSPORTATION CAPITAL PROJECTS**

Category	Description of Task or Project	Comments	Est \$	Funding Source
School Buses	Purchase two Type C Buses	Replace aging buses used for daily student transportation to and from school	\$176,000	\$88,000 from Bus Reserve; \$88,000 from Local Budget
<b>Total</b>			<b>\$176,000</b>	