

Warrant Article 11 – Facilities Maintenance

To: MSAD 52 Board of Directors
From: Kim Long
Date: 2/16/2017
Re: Executive Summary

The proposed budget for the Warrant Article 11 Facilities and Maintenance for 2017-18 is \$3,003,381.86 which is an increase of \$190,640.86 over the current year's approved budget. New budget items recommended in the proposed 2017-18 budget:

- Proposed minor capital repair projects that address needed repairs to buildings recommended by MSMA, our insurance carrier, as well as regular maintenance to improve the condition of our facilities. Total budget amount is \$126,259.
- Replacement classroom furniture and custodial equipment have been requested to maintain a healthy learning environment. Total budget amount is \$20,390.
- Repair of the driveway area on the Turner Elementary bus loop and additional fencing to be installed at Tripp Middle School and Leavitt High School. Total budget amount is \$12,920.
- Maintenance agreements & service contract lines have increased as a result of the management and verification maintenance contracts on heating and HVAC equipment related to the energy performance contract with Siemens. This agreement measures utilities and guarantees projected utility savings. If we are not receiving the anticipated savings, they would have to write us a check for the difference. Total budget amount is \$12,000.
- Energy lines have been adjusted to reflect projected utility costs. There is an estimated \$23,156.00 overall in electricity savings.
- Unanticipated building and equipment repair lines have been increased by \$32,560 to begin to address the actual expenditures from a 3-year average.
- Proposed additional temporary maintenance employee at a cost of \$3,500.00 to work ten 40-hour weeks during the summer to help with painting upgrades needed at all schools.
- The Leavitt High School budget also reflects the first annual principal and interest payment on the track renovation project approved by voters last June. Total budget amount is \$49,590.

MSAD #52
FY18 Budget – New Proposal

SCHOOL/DEPT: District-Wide Maintenance	SUBMITTED BY: Kim Long
PROPOSAL NAME: Additional Summer Employee	
PRIORITY RANK ORDER: 1 OF 1 SCHOOL/DEPT PROPOSALS	
STATEMENT OF PROPOSAL (DESCRIPTION):	
<p>The proposal is to hire an additional summer employee to paint all district buildings and to work 40 hours per week for 8 weeks. This employee would be able to work with other summer employees as well as the Androscoggin Police outreach to coordinate painting projects throughout the district and to increase square footage of painting during the time that the buildings are accessible.</p>	
JUSTIFICATION (SUPPORTING DATA):	
<p>During the 2016-17 budget year, one summer employee was assigned to paint district-wide. This employee painted an estimate of 15,295 square feet in about 250 hours. She was able to paint various interior walls in all school buildings concentrating on the most needed areas. In comparison, a contracted painter was hired during the 2016-17 budget year and painted 11,500 square feet for \$4000.00. Our own employee was able to paint more square footage at a lower cost.</p>	
GOALS AND EXPECTED BENEFITS: This would provide well needed painting in all schools.	
CONSEQUENCES OF NON-APPROVAL: Schools would continue to need areas painted as painting is done after other maintenance and custodial projects are completed.	
<p>\$3000.00 would have to be budgeted to paint interior walls at Turner Elementary School. The recommendation is to paint bathroom walls, bathroom partitions, and paint hallways at this time.</p>	
LOWER COST ALTERNATIVE (IF APPLICABLE):	
RESOURCES REQUIRED (LIST AND COST OF STAFF/MATERIALS/SPACE):	
\$3,500.00	
BUDGET AREA: Warrant Article 11	ACCT #: 1000-900-0000-2620-51234

2017-18 Prioritization of repairs equipment and furniture.xlsx

MSAD 52

Proposed 2017-18 Budget

Minor Capital Repairs

Priority	Location	Project Descriptions	Estimated Cost	
1	CO/AE	Security entrance system	\$5,200.00	Cut by Admin
3	GCS	Replace tile upstairs hallway connecting grade 2/3 wing to grade 4/5	\$3,406.00	
3	GCS	Install 4 ceiling mounted classroom projectors	\$1,100.00	Cut by Admin
2	GCS	Replace damaged siding, replace glass in the 7 top sashes with non LowE insulated glass	\$2,100.00	
1	GCS	Replace batteries in failed emergency lighting (about 90%)	\$2,500.00	Cut by Admin
3	LAHS	Repair rotted siding and trim on sports out buildings	\$2,500.00	Cut by Admin
2	LAHS	Replace exterior 2 sets of two doors at end of boys and girls locker rooms (1969-installed)	\$7,752.00	
1	LAHS	Replace interior set of two birch doors to locker room storage room near FB locker room	\$1,893.00	
2	LAHS	Replace interior set of two maple doors into gym	\$4,722.00	
3	LAHS	Install 4 ceiling mounted projectors (electrical)	\$1,100.00	Cut by Admin
2	LAHS	Repair roof section 7	\$32,000.00	
3	LAHS	Sand and repair and paint auditorium floor up to second row of seating	\$2,000.00	
1	LAHS	Install 2 interior security cameras and 2 exterior cameras	\$5,000.00	
1	LAHS	Install gated fence at XC road behind baseball field	\$995.00	
3	LCS	Install 4 ceiling mounted projectors	\$1,100.00	Cut by Admin
3	LCS	Remove asbestos and carpet and install tile Room 4	\$8,000.00	
3	LCS	Replace tile in hallway from library to elementary grade wing	\$1,486.00	
1	LCS	Replace kitchen exterior door	\$2,200.00	
3	SW	Install electrical service and simple wiring for power and lights in storage garage	\$2,300.00	Cut by Admin
3	TES	Install 4 ceiling mounted projectors in classrooms	\$1,100.00	Cut by Admin

2017-18 Prioritization of repairs equipment and furniture.xlsx

Priority	Location	Project Descriptions	Estimated Cost	
2	TES	Replace classroom sink/countertop (6 vanities) Year 3 of 3	\$4,100.00	
2	TES	Repair/grade land beside bus loop and driveway. Repave and repair asphalt.	\$10,800.00	
1	TMS	Install keyless card entry system (4 entrances)	\$14,000.00	
3	TMS	Remove asbestos and old carpet in classrooms 223 and 225, installation of tile	\$9,200.00	
3	TMS	Replace rotted and broken siding and trim with cement board	\$15,000.00	
1	TMS	Install protective fence in front of dugouts - 2 fences 30' wide, 72" tall	\$2,120.00	
2	TPS	Replace window trims (continue project Year 2 of 5)	\$11,000.00	
3	TPS	Install 4 ceiling mounted projectors (electrical to ceiling)	\$1,100.00	Cut by Admin
3	TPS	Remove carpet in OT classroom and install tile	\$2,400.00	
Proposed Budget Total			\$158,174.00	
Projects to be funded with Efficiency Maine Rebates				
2	TPS	Roof Restoration	\$113,425.00	
2	LCS	Roof Restoration	\$67,290.00	
Proposed Total funded with EM Rebates			\$180,715.00	

2017-18 Prioritization of repairs equipment and furniture.xlsx

MSAD 52 Proposed 2017-18 Budget Facilities Equipment						
Priority	Location	Quantity	Project Descriptions	Cost Per Item	Estimated Cost	
5	LCS	1	20" buffer/burnisher	\$729.00	\$729.00	
7	GCS/LCS	1	Small 13" scrubber for small bathroom areas and stairs	\$762.00	\$762.00	
6	TES	1	Small area carpet cleaner for area rugs	\$149.00	\$149.00	
2	TES	1	15 gallon wet vac with squeegee	\$765.00	\$765.00	
3	TMS	2	New Versamatic Vacuum Cleaner	\$689.00	\$1,378.00	
1	TMS	1	Basketball Scoreboard with remote	\$3,969.00	\$3,969.00	Cut by Admir
4	WWTP	1	Portable SS Meter with 25ft cable	\$2,165.00	\$2,165.00	Cut by Admir
Proposed Budget Total					\$9,917.00	

2017-18 Prioritization of repairs equipment and furniture.xlsx

MSAD 52

Proposed 2017-18 Budget

Furniture

Priority	Location	Quantity	Project Descriptions	Cost Per Item	Estimated Cost	
	LAHS	25	Student Desks	\$242.00	\$6,050.00	Cut by Admin 25 desks
	LAHS	12	Cafeteria Chairs	\$95.00	\$1,140.00	
	LAHS	2	Projector Screens	\$125.00	\$250.00	
	LCS	25	Classroom desks	\$65.00	\$1,625.00	Cut by Admin 10 chairs
	LCS	50	Classroom chairs - 16" height	\$50.00	\$2,500.00	
	LCS	2	Replace Small Classroom Whiteboards	\$195.00	\$390.00	
	TES	50	Classroom Chairs	\$50.00	\$2,500.00	Cut by Admin 20 chairs
	TES	25	Classroom Desks	\$65.00	\$1,625.00	
	TES	2	Teacher Whiteboards	\$1,200.00	\$2,400.00	Cut by Admin 1 whiteboard
	TMS	50	Classroom Chairs - 17.5"	\$60.00	\$3,000.00	Cut by Admin 25 chairs
Proposed Budget Total					\$21,480.00	

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: **January 3, 2017**

Priority number:

Location: Greene Central School - Upstairs Hallway connecting grade 2-3 wing and grade 4-5 wing.

Project description: Replacement of cracked, split tile flooring hallway

Justification for Project: Floor tile is old and cracked and a trip hazard. The floor settled when renovations were done in 14 years ago. An structural engineer did inspect for safety and said it was due to the design and support beams from metal to cinder/concrete block and is structurally sound and normal. This will provide a healthier learning environment for students.

To be completed by Facilities Director:

Cost estimate: \$ 3,406.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: **January 3, 2017**

Priority number:

Location: **Greene Central School - Exterior (left of main entrance)**

Project description: **Replacement of 7 top window sashes with Non Low E sashes and the replacement of the warped, sun damaged siding.**

Justification for Project: **Due to the location of the windows on the building and it's exposure to the sun, the Low E windows have caused a reflection strong enough to warp the opposing siding. Replacement of the Low E top window sashes to Non Low E sashes would not reflect and transfer heat to siding warping it in the future.**

To be completed by Facilities Director:

Cost estimate: **\$ 2,100.00**

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leavitt Area High School - Exterior Boys and Girls Locker Room
Hallway Doors

Project description: Replacement of a 2 sets of 2 exterior metal doors.

Justification for Project: Doors are cracked and warped and split and many times do not close easily or securely. These doors were installed in 1969. These doors are used excessively by students and are warped, rusted and needing repair on a regular basis.

To be completed by Facilities Director:

Cost estimate: \$7,752.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leavitt Area High School - Equipment Room Interior Doors

Project description: Replacement of a set of 2 interior birch doors that no longer lock and are damaged beyond repair and do not supply safe, secure storage.

Justification for Project: Doors are cracked and warped and split. These doors were installed in 1969. These doors are entrance doors for the sport equipment storage room and have been damaged throughout the years. Hardware can be used from existing doors.

To be completed by Facilities Director:

Cost estimate: \$1,893.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leavitt Area High School - Interior Gym Doors

Project description: Replacement of a 1 sets of interior birch fire rated doors.

Justification for Project: Doors original installed in 1969. These are interior gym doors and are worn, cracked and peeling and not closing well. Replacement would provide a more secure gym and slowly work towards replacement of old doors.

To be completed by Facilities Director:

Cost estimate: \$4,722.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leavitt Area High School - Section 1 where it meets Section 7 Roof

Project description: Repair roof on section 1 of roof area.

Justification for Project: This section of the roof has leaked regularly with each rain storm for the last 6-8 years. The roof over the gym transitions into a metal panel roof. The area that transitions from rubber to metal is called a tie-in. Numerous repairs have been performed at the tie-in over the years, due to two reasons: #1: The metal is sharp and had cut the membrane. #2: The tie-in SHOULD Be further up the slope, to prevent any leakage from ice/snow damming.

The recommended solution eliminates the metal panel roof in this area, eliminating the detail at the tie-in, which would eliminate the leaking in this area.

In the last 2 years, this area has cost about \$7100.00 of roof repair and patching.

To be completed by Facilities Director:

Cost estimate: \$32,000.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: **January 3, 2017**

Priority number:

Location: **Leavitt Area High School - Auditorium**

Project description: **Sand and repaint front of auditorium floor up in front of the stage to the second row of auditorium seating.**

Justification for Project: **The auditorium painted surface is worn and peeling. The original cement floor does not appear to be prepped properly so the paint that was applied previously is not adhering. We are proposing to sand and repaired peeled areas and to paint up to the second row of seating at this time. This would allow the painter to assess the floor and to confirm what process would be needed before repainting all of the floor between the seating.**

To be completed by Facilities Director:

Cost estimate: \$ 2,000.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leavitt Area High School - Interior and Exterior Cameras

Project description: Installation of two new interior and two new exterior cameras.

Justification for Project: The will ensure student and staff safety in our buildings and on our grounds. Recent camera additions have proven extremely valuable to deter unwanted behavior, resolve missing or stolen items, and have also been very helpful to substantiate or refute alleged cases of student misconduct or bullying.

To be completed by Facilities Director:

Cost estimate: \$ 5,000.00

Project status:

**MSAD #52
FY18
LAND & IMPROVEMENTS BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leavitt Area High School - New fencing and gate

Project description: Installation of fencing and 9' gate opening on XC trail behind baseball field.

Justification for Project: The request for additional fencing is to ensure vehicles can not access our sports playing fields. Currently, vehicles can access portions of these fields causing damage to the playing surfaces which is costly to repair.

To be completed by Facilities Director:

Cost estimate: \$ 995.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leeds Central School - Classroom in old wing

Project description: Removal of asbestos flooring, remove carpet and install floor tile in classroom.

Justification for Project: Current carpets are beyond their life expectancy. This will provide a healthier learning environment for students.

To be completed by Facilities Director:

Cost estimate: \$ 8,000.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leeds Central School - Hallway connecting old wing to new wing

Project description: Replacement of cracked, split tile flooring in old wing.

Justification for Project: Floor tile is old and cracked and a trip hazard. This will provide a healthier learning environment for students.

To be completed by Facilities Director:

Cost estimate: \$ 1,486.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Leeds Central School - Kitchen

Project description: Replacement of warped, rotten door.

Justification for Project: Current kitchen door is warped and rotten, with a missing window/screen unit that was boarded up years ago. It has been weatherproofed but still allows entrance for insects. The window was removed years ago but this door would benefit to have a working window help ventilate the room. At this time, it is not worth investing in any more repairs.

To be completed by Facilities Director:

Cost estimate: \$ 2,200.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Turner Elementary School

Project description: Replace classroom sinks/counter-tops (6) in wing A. (This is part 3 of 3 year project).

Justification for Project:

Leaks have caused all of the compressed wood to disintegrate which has compromised the integrity of the counter.

To be completed by Facilities Director:

Cost estimate: \$4,100.00

Project status:

**MSAD #52
FY18
LAND & IMPROVEMENTS BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Turner Elementary School - Bus Loop

Project description: Repair ground and extend right side of paved area by 8'

Justification for Project: The request to extend the width of the bus loop is to ensure buses have enough room to drive the bus turn without driving on edge of paved surface or off of paved surface onto the bare ground. The paved area is not wide enough for buses to turn which has required them to drive off of paved areas and has deteriorated the outside right perimeter. The request is to extend paved areas 8' more on right side from the end of curbing to parking lot area where mailbox is located. This would require paved area to be cut 2' from right edge with new gravel and ground work to be done for new paving to be applied 10' around right 200' of right edge of bus loop.

To be completed by Facilities Director:

Cost estimate: \$ 10,800.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Tripp Middle School

Project description: Install a keyless card entry system for 4 exterior doors: Courtyard (downstairs) entrance, Main office entrance, Siberian entrance, Wildcat Entrance. Re-key exterior doors. If needed, additional doors would be proposed for 2018-2019 budget year.

Justification for Project: Tripp Middle School gets a lot of community use. A new key system would ensure security and protection of the building when not in use. Also it would ensure that no unauthorized person has a key. When an employee leaves employment, their card would just be inactivated, whereas with the current system, the key must be obtained back from the employee.

To be completed by Facilities Director:

Cost estimate: \$14,000.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017
Location: Tripp Middle School

Priority number:

Project description: Abate asbestos then remove carpet in Rooms 223 and 225 and replace with tile.

Justification for Project:

The current carpet has far exceeded its life expectancy and is worn to the point that we are worried about the asbestos tile that is underneath this carpet.

To be completed by Facilities Director:

Cost estimate: \$9,200.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Tripp Middle School - Exterior

Project description: There is extensive rotten exterior siding and trim. The proposal is to replace rotten areas of wood trim with cement board trim (mostly 6 feet from ground level) and to seal to protect from future environmental damage.

Justification for Project: This building has many areas with rotten trim and deteriorated wood siding. By replacing wooden trim with cement board trim, it will extend the life expectancy of the siding. Sealing and painting will extend life expectancy as well. The proposed amount is to allow the contractor to replace the high priority areas as much as possible within the allowance awarded. After this project is completed, the building will be assessed again, and possibility proposed for 2018-19 school budget for continued repairs.

To be completed by Facilities Director:

Cost estimate: \$15,000.00

Project status:

**MSAD #52
FY18
LAND & IMPROVEMENTS BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Tripp Middle School

Project description: Installation of Protective Fence in front of Dugouts

Justification for Project: The baseball field does not have any protective fencing or barrier in front of dugouts. This proposal consists of fencing that would be one stretch of fence on each side of field in front of dugouts at 30' long and 6" tall. This field has benches for athletes and not enclosed dugouts. Fencing would provide a secure, safety location for students. Without fencing athletes are more vulnerable to foul balls and wild pitches while protective fencing would provide protection and a safer environment for visiting and home athletes.

To be completed by Facilities Director:

Cost estimate: \$ 2,120.00

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Turner Primary School

Project description:

Continue the replacement of rotten windows sills and window trim and covering window trim with aluminum coil to lengthen life expectancy.

(Long-range plan of 2 of 4 years)

Justification for Project:

Windows have rotted sills and trim. Many windows are duct taped in sections to cover cracks and holes in wood. Worst windows will be replaced first. The wooden windows are adjoined to brick, most affected windows are in areas that receive very little sun exposure, keeping these areas moist and prone to rot.

This project began during the 2016-17 school year. I am asking for an increase in cost to repair more window trims each year. This should allow for trim to be repaired and covered by budget year 2020-2021.

To be completed by Facilities Director:

Cost estimate: \$11,000.00 includes replacement of as many windows as possible. Lowest estimated received is \$100.00 per set of 2 windows and \$140.00 for a set of 3 mulled together windows.

Project status:

**MSAD #52
FY18
CAPITAL REPAIR BUDGET REQUEST FORM**

Date of Request: January 3, 2017

Priority number:

Location: Turner Primary School

Project description:

Removal carpet in Occupational Therapy Classroom and install tile.

Justification for Project:

Carpet is worn and original to building. Installation of tile will provide a cleaner, healthier environment for students.

To be completed by Facilities Director:

Cost estimate: \$2,400.00 Project status: