



Lincoln Public Schools

Mary Ellen Normen
Administrator for Business and Finance

To: Capital Committee

From: Mary Ellen Normen, Administrator for Business and Finance
Rob Ford,
Brandon Kelly

Date: May 2, 2024

Subject: Capital Improvement Plan Update

Included in the report as an attachment are the project balances for the open articles. Below is the list of open School Capital Projects each with a brief summary.

Capital Projects	Update or Working Description
CPA Wetlands Trail Observation Platform	FY15 This CPA warrant was held open to allow us to finish the landscaping required to make the boardwalk ADA compliant & easily accessible from the perimeter roadway. Facilities is still considering when it will be added to the work plan. The School Department recommends that it remain open to accomplish the work.
Maintenance	FY22 Annual maintenance warrant
Maintenance	FY23 Annual maintenance warrant
Hartwell -- Energy-efficient AC for North Pre-K	FY24 The project is completed. Two (2)2 condenser units have been placed on the exterior of the building and 5 mini split heads on the interior of the building. The units are up and running and are fully electric heat pumps.
Genie Vertical Lift	FY24 This project purchased a man lift that Facilities is using to perform services on the HVAC, electrical and plumbing systems located in classrooms and hallways throughout the new school building in high, hard to reach areas. We were able to complete this project under budget at a total cost of \$20,744.18. The lift has been used regularly and is a great asset to the facilities department.
Emergency Radios	FY24 In the FY24 capital budget, the town funded a project to improve security on the Lincoln campus by purchasing additional portable radios, so all teachers will have a radio they can use both for intra-building communication, and for emergency communication. After some supply-chain delays, the radios were received and distributed to faculty this fall and all new radios have been deployed. They are performing well and their emergency functions have been tested weekly, as well as in two large scale drills involving all faculty and students that were conducted in partnership with public safety.

Capital Projects		Update or Working Description
Security Cameras	FY24	ARPA funds were used to purchase security cameras for the Lincoln campus. Cameras were value-engineered out of the school building project, but the conduit, cabling, and other infrastructure were retained to support a future camera installation. These cameras enhance security, especially in a crisis, and will provide LPS and Lincoln public safety with a valuable investigation tool, and serve as a deterrent against vandalism, protecting the town's investment in the new school building. The bulk of the cameras were installed last summer and the remaining cameras were installed throughout the school year, as the building contractor completed punch list work on several of the camera locations. All installations are now complete.
Replace Maintenance vehicle F250	FY25	This project is the LPS portion of the maintenance vehicle replacement. Vehicle bid specs have been submitted to municipal dealerships for revised quotes per MCPPO procurement process. We anticipate a contract will be signed the first week of July with an anticipated delivery date of 3 months from signature.
Replace Facilities Director Vehicle	FY25	This project is the LPS portion of the Facilities Director vehicle replacement. F150 hybrid truck bid specs have been submitted to municipal dealerships for revised quotes per MCPPO procurement process. We anticipate a contract will be awarded the first week of July and depending on availability will be either a 3 month build time from the factory or less if a truck is available on the lot at the time of signature.
Wireless Access Point Replacement	FY25	Under the FY25 capital budget, we are replacing wireless access points on the Lincoln campus. The approved capital budget request funds 60% of the project, and on April 29th we were notified that our E-Rate category 2 grant application was approved, securing funding for the other 40% of the project cost. This project is tentatively scheduled for early calendar year 2025, likely during the February school vacation.
Hartwell -- Refresh design for Wooden Window Curtain Wall Replacement	FY25	We anticipate completing the design study procurement in August.
Abate Asbestos Containing materials - Hartwell Building (CCB Consideration)	FY26	Community Center related work will not trigger entire building remediation.
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY26	Two Phases. Phase I
Repave Ballfield Road (CCB Consideration)	FY26	Confirm: Chapter 90 Funding/Not a School Dept Project
Replace Hartwell Parking Lot (CCB Consideration)	FY26	Confirm completion with Community Center Project
Hartwell Network Cabling and PA Replacement	FY26	Rough estimate of cost to replace old CAT3 and CAT5 cabling, much of which is damaged, not protected, and/or properly located for current needs, and upgrade the Hartwell network closet and PA end points.

Capital Projects		Update or Working Description
Run a Generator Feeder Line from Community Center to Hartwell	FY26	Connect emergency lighting and server support with Community Center Generator(?)
Hartwell MPR Mini Split HVAC	FY27	Upgrade MPR Mini Split from AC only to Heat and AC unit and add a unit in 1st floor conference room
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY27	Phase II
Classroom presentation system replacement	FY28	Replacement of equipment originally purchased through FY18 and FY19 capital projects and moved into the new building.
Replace 2 sewer ejector pumps at LPS	FY28	The 4 sewer pumps located in the exterior pump chambers were existing pumps dating back pre-renovation. These pumps will need to be replaced on an anticipated end of life cycle. (15 years)
Maintenance	FY28	At Year 5, 10, 15, and 20 the Lincoln School building will have lifecycle repair and replacements coming due
Firewall Replacement	FY28	Estimate of replacement cost after 5 year lifespan
Server Infrastructure Replacement	FY29	Estimate of replacement cost after 6-year lifespan
Core and edge switch upgrades	FY29	Estimate of replacement cost after 7-10 year lifespan. Targeted for partial funding as a potential E-Rate category 2 project
Hartwell Complex -- Exterior Painting & Repointing	FY30	With the windows and curtain walls being completed this would allow the remaining brick exterior to be repointed and existing trim to be painted completing the exterior renovations.
Maintenance	FY30	At Year 5, 10, 15, and 20 the Lincoln School building will have lifecycle repair and replacements coming due.
Phone System Replacement	FY31	Lifecycle replacement and upgrade to telephone system at 10 years
Hartwell -- Unit Ventilators, Final Phase	FY31	Complete transition from Fossil Fuel to full electricity.
Wireless Access Point Replacement	FY31	Wireless access point replacement at 6 years

Account Code	Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date	Balance	FY	Total Requested	Total Approved	Total Spent	Balance Held Open
28151015	CPA Wetlands Trail Observation Platform	FY15				\$22,812	FY15	\$ -	\$ -	\$ -	\$ 22,812
11331022	Maintenance	FY22	\$ 45,000	\$ 45,000	\$ 21,154	\$23,846	FY22	\$ 673,613	\$ 455,556	\$ 431,710	\$ 23,846
11311423	Maintenance	FY23	\$ 25,000	\$ 25,000		\$25,000	FY23	\$ 726,000	\$ 661,000	\$ 636,000	\$ 25,000
11318124	Hartwell -- Energy-efficient AC for North Pre-K	FY24	\$ 37,000	\$ 37,000	\$ 37,000	\$0					Close FY24
11310824	Genie Vertical Lift	FY24	\$ 30,000	\$ 30,000	\$ 20,744	\$9,256					Close FY24
11318224	Emergency Radios	FY24	\$ 51,644	\$ 51,644	\$ 49,184	\$2,460					Back up
	Security Cameras	FY24	\$ 130,353	\$ -		\$0	FY24	\$ 306,997	\$ 118,644	\$ 106,928	\$ 11,716
	Replace Maintenance vehicle F250	FY25	\$ 40,000	\$ 40,000		\$40,000					
	Replace Facilities Director Vehicle	FY25	\$ 25,000	\$ 25,000		\$25,000					
	Wireless Access Point Replacement	FY25	\$ 63,498	\$ 63,498		\$63,498					
	Hartwell -- Refresh design for Wooden Window Curtain Wall	FY25	\$ 15,000	\$ 15,000		\$15,000	FY25	\$ 143,498	\$ 143,498	\$ -	\$ 143,498
	Abate Asbestos-Containing materials – Hartwell Building (CCB Consideration)	FY26	\$ 428,000								
	Hartwell -- Replace Wooden Window Curtain Walls and Insulate	FY26	\$ 260,000								
	Repave Ballfield Road (CCB Consideration)	FY26	\$ 250,000								Community Center Funding
	Replace Hartwell Parking Lot (CCB Consideration)	FY26	\$ 140,000								Community Center Funding
	Hartwell Network Cabling and PA Replacement	FY26	\$ 45,000								
	Run a Generator Feeder Line from Community Center to Hartwell	FY26	TBD								
	Upgrade MPR Mini Split from AC only to Heat and AC unit and add a unit in 1st floor conference room	FY27	\$ 40,000				FY26	\$ 1,123,000	\$ -	\$ -	
	Hartwell -- Replace Wooden Window Curtain Walls and Insulate	FY27	\$ 310,000				FY27	\$ 350,000	\$ -	\$ -	
	Classroom presentation system replacement	FY28	\$ 172,000								
	Replace 2 sewer ejector pumps at LPS	FY28	\$ 50,000								
	Maintenance	FY28	\$ 50,000								
	Firewall Replacement	FY28	\$ 40,000				FY28	\$ 312,000	\$ -	\$ -	
	Server Infrastructure Replacement	FY29	\$ 60,000								
	Core and edge switch upgrades	FY29	\$ 53,000				FY29	\$ 113,000	\$ -	\$ -	
	Hartwell Complex -- Exterior Painting & Repointing	FY30	\$ 50,000								
	Maintenance	FY30	\$ 50,000				FY30	\$ 100,000	\$ -	\$ -	
	Phone System Replacement	FY31	\$ 58,000								
	Hartwell -- Unit Ventilators, Final Phase	FY31	\$ 102,000								
	Wireless Access Point Replacement	FY31	\$ 78,000				FY31	\$ 238,000	\$ -	\$ -	