

**Lincoln Public Schools
Lincoln, Massachusetts**

SCHOOL COMMITTEE MEETING OF MAY 22, 2025

9.0 FACILITIES AND FINANCIAL

AGENDA ITEM:

9.2 Capital Projects 5-Year Plan Preview

Supporting Documents: Enclosed N/A Forthcoming

RECOMMENDED ACTION:

Information Only Discussion/Review
 First Reading Second Reading

VOTE to:

BACKGROUND:

The FY25 capital projects update is included in the table below:

Capital Projects	Target Acquisition Year	Approved Amount	Amounts Spent to Date	Balance	Comments
Replace Maintenance vehicle F250	FY25	\$40,000	\$40,000	\$ -	Update - The 2024 Ford F250 truck with a service body and lift gate and plow was purchased and arrived in September 2024. The truck has really improved our functionality and the lift gate is a life saver. The truck came in at the \$80,000 that was funded. 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	\$25,000	\$25,000	\$ -	Update - The original 2024 F150 Hybrid was ordered and the dealership could not produce it in time for the factory cutoff of production. As a result we were able to get the dealership to honor the same price for a 2025 F150 Hybrid. The truck works very well and the hybrid motor is very efficient. 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.

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Capital Projects	Target Acquisition Year	Approved Amount	Amounts Spent to Date	Balance	Comments
Wireless Access Point Replacement	FY25	\$64,787	\$52,400	\$12,387	<p>Update - The wireless access point replacement project is nearly complete. All the interior wireless access points were installed over February vacation. The new equipment is performing well and by scheduling the work over the break, we were able to avoid any downtime during normal business hours. The only remaining work is the installation of two new exterior wireless access points that are on site and will be installed over the summer break to minimize disruption. We were able to lock-in discounted pricing at the end of the vendor's fiscal quarter and the project has come in under budget. We expect some small additional costs related to cabling and mounting hardware for the remaining exterior access points, but anticipate returning the bulk of the remaining balance.</p> <p>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.</p>
Hartwell -- Refresh design for Wooden Window Curtain Wall Replacement	FY25	\$15,000	\$ -	\$15,000	<p>Update - This request is in the process of being procured, it was delayed due to the Community Center project. At this time, we are in the process of composing the scope of work and desired deliverables. No money has been spent at this time for this request.</p>

- The FY27 five-year capital plan was proposed by the Director of Facilities, Director of Educational Operations and Technology, and Administrator for Business and Finance.
- In FY27, one new project of installing a generator at the Hartwell building was proposed.

Capital Projects	Target Acquisition Year	Requested Amount	Comments	FY	Total Requested
Hartwell -- Install generator	FY27	\$ 100,000	Generator to run network, lighting, and life/safety systems at Hartwell in case of power outages		
Classroom presentation system replacement	FY27	\$ 172,000	Replacement of equipment originally purchased through FY18 and FY19 capital projects and moved into the new building		
				FY27	\$ 272,000
Abate Asbestos-Containing materials – Hartwell Building	FY28	\$ 428,000	Community Center related work will not trigger entire building remediation		
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY28	\$ 260,000	Two Phases. Phase I. Moving to FY27 to allow for swing space for Community Center		
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY28	\$ 310,000	Phase II. Moving to FY 28 to allow for Community Center Swing Space		
Maintenance	FY28	\$ 50,000	At Year 5, 10, 15, and 20 the Lincoln School building will have lifecycle repair and replacements coming due		
Firewall Replacement	FY28	\$ 40,000	Estimate of replacement cost after 5 year lifespan		
				FY28	\$1,088,000
Server Infrastructure Replacement	FY29	\$ 60,000	Estimate of replacement cost after 6 year lifespan		
Core and edge switch upgrades	FY29	\$ 53,000	Estimate of replacement cost after 7-10 year lifespan. Targeted for partial funding as a potential E-Rate category 2 project		
				FY29	\$ 113,000

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Capital Projects	Target Acquisition Year	Requested Amount	Comments	FY	Total Requested
Hartwell Complex -- Exterior Painting & Repointing	FY30	\$ 50,000	With the windows and curtain walls being completed this would allow the remaining brick exterior to be repointed and existing trim to be painted completeing the exterior renovations		
Maintenance	FY30	\$ 50,000	At Year 5, 10, 15, and 20 the Lincoln School building will have lifecycle repair and replacements coming due		
				FY30	\$ 100,000
Phone System Replacement	FY31	\$ 58,000	Lifecycle replacement and upgrade to telephone system at 10 years		
Hartwell -- Unit Ventilators, Final Phase	FY31	\$ 102,000	Scope Change: Possibility Placeholder for continuing to either operate the Hartwell building as is or begin to decomission the boiler. More information is needed when we know what will be involved to move to Heat pump system		
Wireless Access Point Replacement	FY31	\$ 78,000	Wireless access point replacement at 6 years		
				FY31	\$ 238,000