



# LINCOLN PUBLIC SCHOOLS

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Administrator for Business and Finance

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To: Mickey Brandmeyer, Superintendent  
School Committee  
From: Buck Creel

Subject: Proposed Capital project list – FY11 CPC project process

A list of projects proposed for submission to the Lincoln Capital Planning Committee (CPC) for consideration in FY11, in order of suggested priority, follows. This list was updated following the discussion at the School Committee meeting on September 24, 2009.

- **FY11 Priority 1 -- Annual Classroom Rehabilitation and Preventive Maintenance Program**

\$75,000 – project will consist of:

- \$50,000 for classroom renewal. Typical projects include:
  - Replace carpet with tile
  - Repaint classrooms, hallways and offices
  - Replace chalk blackboards with white marker boards.
  - Replace shades and blinds along with several small projects
- \$25,000 for preventive maintenance tasks. Typical projects include:
  - Replace 2 of remaining 6 Univents in Hartwell
  - Rebuild HVAC components, including circulating pumps and exchangers
  - Perform majors service on boilers
  - Replace plumbing

- **FY11 Priority 2 -- Reseal Seams, Brooks Roofs** \$55,000 – A portion of the roof on the Brooks Building was installed as part of the classroom expansion associated with the Link project in 1994, and a portion of the roof was replaced in 1988. The roofing material is EPDM, a black rubber-like membrane which typically has a design life of 15-25 years. So, both roofs have met or exceeded their design life and develop a small number of leaks each year. We patch one area only to have another leak; some areas have patches over patches. Examination of the roofs, particularly the leaking areas, reveals that many of the seams are partially separated, allowing water to infiltrate and create bubbles. The membrane itself appears to be serviceable, and the underlying insulation does not appear to be significantly compromised.

As an experiment, 200 feet of seams in the 1994 roof over an area which had been leaking were resealed by applying a glued strip over the failing seam. This method is commonly used to extend the life of membrane roofing with glued seams, and was used some years ago to extend the life of the Pod roofs. The resealed seams have exhibited no signs of leaking in the past two months.

This project would reseal 5,000 linear feet of seams on both the 1988 and 1994 roofs, with the intent of extending the service life of the existing roofing system for approximately three to five years. As the 1988 roof continues to age, we should begin to see significant failure of the

seams, as even with the resealing effort, the membrane itself will begin to give way, and the underlying insulation will be compromised as water enters from both failure modes.

One alternative, replacement of the 1988 roof sections, is expected to cost between \$800,000 and \$900,000, depending upon when the project is constructed and the extent of insulation replacement. An additional \$18,000 would be needed to reseal the 1994 roof seams. This alternative has the disadvantage of replacing roofs over the footprint of a possible school renovation project.

Another alternative is to replace the roof over the Auditorium block only, and reseal the remainder of the roof seams. At approximately 27,000 square feet, the auditorium roof replacement alone would cost between \$416,000 and \$460,000, with \$37,000 required to reseal the remaining seams on the 1988 and 1994 roofs.

- **FY11 Priority 3 – Replace/Seal Asphalt Paving, Various Locations on the Lincoln Campus**  
\$60,915 – This project corrects two problems:
  - The surfaces of the Smith and Hartwell parking lots have reached the point in their life when they exhibit developing cracks. Both lots need some crack repair and resealing of the entire surface.
  - The asphaltic concrete paving at the following locations has deteriorated to the point of providing a hazard. This project would remove the existing asphalt, restore the base course and correct drainage problems where needed, and lay a replacement surface consisting of 2” of base and 1” of finish asphalt at the:
    - Entrance and exit to Smith lot. These sections were not repaved at the time of the Link project, when the Smith lot was repaved. Years of plowing snow have taken their toll, and these sections receive a significant number of coverages each day between staff parking and student drop-off.
    - Walkways, Hartwell Pods. At the time of the Pod canopy removal project, the walkways were uneven and crumbling. That problem has increased to the point where the uneven surface presents an unsafe condition.
    - Ballfield Road Great Circle near Brooks. The intersection at the northeast corner of the central playing fields drains poorly, creating seasonal hazards of ponding water and ice. This section receives all the bus traffic, as well as delivery truck, staff parking and student drop-off traffic; the heavy nature of the many daily coverages has broken down the surface at the inside of the turn radius, which adds to the poor drainage problems.
  
- **FY11 Priority 4 -- Hartwell Asbestos Abatement Phase 2** \$31,500 – Abate vinyl asbestos tile (VAT) and replace with vinyl composition tile (VCT) in the following areas:
  - Lincoln Preschool – Two classrooms. One of the classrooms is the old Recreation Department office area, which has carpetting adhered to the underlying VAT. Carpetting is a hard-to-maintain flooring surface for classrooms, but cannot be replaced without abating the underlying VAT. The second classroom is attached to the first and could be abated at the same time to conserve project dollars.
  - Entrance hallway near the Magic Garden entrance – This high-traffic area has received significant wear and is hard to maintain.
  - District Office support areas (Kitchen, Food Service & Maintenance office areas. The VAT adhesive is releasing in several areas, creating the problem of crumbling tiles.

- **FY11 Priority 5 – Telephone System Upgrade** \$ TBD [T] – The current telephone system is a Comdial DXP Plus installed at the time of the Link project, in the 1992-1994 timeframe. The system is based on out-dated technology and requires intervention from an outside technician to perform relatively straight-forward moves and changes to numbers and programming. The telephone instruments are a mixture of analog and digital instruments, some of which have required replacing after failure. Many of the advanced features to which users of other systems have grown accustomed are not available currently. This project would replace the current system with a new architecture, perhaps VoIP, which will provide increased functionality as we proceed into the 21<sup>st</sup> Century.
  
- **FY11 Priority 6 -- Exterior Painting, Wooden Curtain Walls Schools & Pods Phase 2** \$28,000 – The wooden curtain walls in the Brooks, Smith and Hartwell Buildings and Pods have not been repainted in a number of years. In numerous locations the entire paint membrane has deteriorated and broken up, leaving bare wood exposed. This project would continue the effort to repaint the wooden curtain walls and trim over several years by providing a \$22,000 allowance for painting, with the worst areas as determined by the maintenance staff addressed first. In addition, this project would finish the repainting of the wooden curtain walls and trim at the Pods begun in FY09 at an estimated cost of \$6,000.
  
- **FY11 Priority 7 -- Replace Maintenance Vehicle and Purchase Trailer** \$36,000 [T] – The current maintenance van, a 1995 Ford panel van with 68,326 miles on the odometer, is failing rapidly. It is used to transport tools, equipment and materials between the campuses, and is the primary means for responding to emergencies. It is also used for picking up parts at stores located in towns as far away as the North Shore. Hauling lumber without a pipe rack is difficult, and some pieces of equipment cannot be loaded into the van. The transmission experiences problems currently, as do the brakes and suspension, and the Administration has concerns about the safety of the vehicle on Route 128. The proposed replacement is a tool truck based on a pick-up body with an open bed, pipe rack and trailer hitch, and an open equipment trailer which would be used to haul the Genie Lift and similar equipment between the campuses.

- **FY12 Priority 1 -- Annual Classroom Rehabilitation and Preventive Maintenance Program** \$75,000 – project will consist of:
  - \$50,000 for classroom renewal. Typical projects include:
    - Replace carpet with tile
    - Repaint classrooms, hallways and offices
    - Replace chalk blackboards with white marker boards.
    - Replace shades and blinds along with several small projects
  - \$25,000 for preventive maintenance tasks. Typical projects include:
    - Replace 2 of remaining 6 Univents in Hartwell
    - Rebuild HVAC components, including circulating pumps and exchangers
    - Perform majors service on boilers
    - Replace plumbing

- **FY12 Priority 2 – Design for Replace Wooden Window Curtain Walls and Insulate Masonry Walls, Hartwell Building Phase 1a (Design) \$21,000** – The window curtain walls in the Hartwell Building were constructed 50 years ago, of wood and glass, and rest on uninsulated brick part-walls. This project would develop a design to replace the wooden curtain walls with metal framed walls containing energy efficient double pane windows, similar in appearance to the east wall replaced in the summer of 2007. During the replacement the brick part walls would receive insulation where appropriate. The total project cost is estimated to be \$226,000. Phase 1 would consist of a design effort (Phase 1a \$21,000) followed by replacement of the west curtain wall as a proof of concept (Phase 2 \$50,000). Phase 3 (\$155,000) would replace the curtain walls for the eight classrooms, and the remainder of the building. The administration feels this is an important project, but does not want to embark on this effort unless the Capital Planning Committee recognizes that all four phases are required for a complete project. This project was approved in FY10 but was held and finally cancelled to deal with the FY10 Budget shortfall.
- **FY12 Priority 3 -- Exterior Painting, Wooden Curtain Walls Schools & Pods Phase 2 \$28,000** – The wooden curtain walls in the Brooks, Smith and Hartwell Buildings and Pods have not been repainted in a number of years. In numerous locations the entire paint membrane has deteriorated and broken up, leaving bare wood exposed. This project would continue the effort to repaint the wooden curtain walls and trim over several years by providing a \$22,000 allowance for painting, with the worst areas as determined by the maintenance staff addressed first. In addition, this project would finish the repainting of the wooden curtain walls and trim at the Pods begun in FY09 at an estimated cost of \$6,000.
- **FY12 Priority 4 -- Replace Spline Ceiling and Hallway Lighting, Brooks Auditorium Block \$42,000 [T]** – The hallway ceiling and a portion of the classroom ceilings in the Auditorium block of the Brooks Building are original, as is most of the hallway lighting. The hallway is dark and unattractive, and the spline ceiling is hard to maintain and dingy in appearance. The project would replace the spline ceiling with a close-fitting panel and grid system, and provide compatible lighting fixtures to improve the appearance of the hallways.

# Lincoln Public Schools Department Capital Project 5 Year Plan

prepared 30-Sep-09



Project	Proposed Priority for FY11	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
<b>Funded through annual funds</b>							
Replace A/C Compressor, Library		16,500					
Reed Field House Roof Replacement		158,000					
Brooks Asbestos Abatement and Tile Replacement		46,279					
Instructional Technology Equipment		110,000			100,000	100,000	100,000
Classroom Rehabilitation & Preventative Maintenance Program	1	75,000	75,000	75,000	75,000	75,000	75,000
Hartwell Door Project & Add'l Maintenance		19,000					
Design for Replace Wooden Window Curtain Walls and Insulate Masonry Walls, Hartwell (design deferred from FY10)				21,000			
Reseal seams, Brooks roof membranes (20 yr maintenance)	2		55,000				
Replace/Seal Asphalt Paving, various locations	3		60,915				
Replace VAT with VCT, two classrooms & common areas Hartwell	4		28,000				
Telephone System Upgrade	5		TBD				
Exterior Painting -- Lincoln Schools & Pods	6		25,000	25,000		20,000	
Replace Maintenance vehicle & trailer	7		36,000				
Replace Spline ceiling and hallway lighting,				41,000			
Replace Shingle Roofs, Smith				154,000			
Replace Wooden Window Curtain Walls and Insulate Masonry Walls, Hartwell					205,000		
Replace Door Curtain Walls, Brooks Main & Auditorium Entries				73,000			
Cover Exterior Walls, Reed Field House				55,000			
Exterior walkways, Smith/Brooks Classroom Entrances				32,000			
Cover Rakes & Trim w/ Metal, Smith & Pods				70,000			
Refinish Smith Gym Floor				20,000			
Replace Fire Alarm Main Panel, Brooks					37,000		
Install Direct Digital Control Energy Management System					130,000		
Replace Courier/Food Service Van							24,000
<b>Annual funding total</b>		<b>424,779</b>	<b>279,915</b>	<b>566,000</b>	<b>547,000</b>	<b>195,000</b>	<b>199,000</b>

All contingent upon the outcome of the Feasibility Study by Massachusetts School Building Authority (MSBA) and the Town's commitment to fund a building project.

## **Attachment 2 Budget Definitions and Thresholds**

### Capital Item (\$15,000 and above)

Defined as “tangible assets with a useful life of at least five (5) years, valued at \$15,000 or more. This definition captures autos, trucks, fire apparatus, equipment (including data processing), infrastructure (roads, paths, drainage, etc.), major building alterations, and new construction. These projects are reviewed first by the Capital Planning Committee, which then makes a recommendation to the Selectmen and Finance Committee. When approved, each item appears as a separate article on the town meeting warrant.

### Miscellaneous Equipment and Projects (\$5,000 - \$14,999)

Includes smaller requests for projects and equipment. These items are not reviewed by the Capital Planning Committee – they are instead submitted to the Selectmen and Finance Committee at the same time operating budgets are submitted. The intent in creating this separate category was to allow the Capital Planning Committee to focus their attention on larger projects and needs.

### Capital Outlay (\$1,000 - \$4,999)

Generally covers smaller expenditures on equipment (i.e, copy machine, fax machine, etc.) that would otherwise be included without distinction within the operating budget. Each department’s operating budget now includes a separate “capital outlay” line item. The intent is to appropriate money to fund the need in the year that the purchase is to be made, and then remove the funding so that it does not become part of the base budget in future years.

### Building/Facility Maintenance

Building maintenance items are defined as investments in existing buildings and facilities intended to (1) preserve structural integrity, or (2) keep mechanical systems in good operating condition, or (3) maintain reasonable appearance. Individual building maintenance items of less than \$10,000 are consolidated in a single account known as the “town-wide building maintenance account.” The account is developed and managed by the Building Inspector. Maintenance items costing \$15,000 or more are not included within the “town-wide maintenance account” and are instead submitted and considered as separate warrant articles.

### Building Enhancements

Enhancements primarily consist of (1) new equipment or utilities, and (2) renovation or expansion of buildings. Building enhancement projects are considered capital investments and therefore should be included in the capital plan.