



# LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL  
ADMINISTRATOR FOR BUSINESS AND FINANCE

January 4, 2010

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

Subject: FY11 Capital Project list – approved by CPC

A list of projects approved by the Lincoln Capital Planning Committee (CPC) for consideration at the March Town Meeting is attached. Also attached is an updated version of the 5-Year Capital Plan, showing the revised amounts. Some details of proposed revisions to the plan to match the approved amounts follow.

- **FY11 Priority 1 -- Annual Classroom Rehabilitation and Preventive Maintenance Program**  
\$75,000 requested – \$75,000 approved.
- **FY11 Priority 2 -- Reseal Seams, Brooks Roofs** \$55,000 requested – \$55,000 approved.
- **FY11 Priority 3 – Replace/Seal Asphalt Paving, Various Locations on the Lincoln Campus**  
\$60,915 requested – \$21,000 approved. The project estimate consists of the following amounts
  - Hartwell walkways \$11,200
  - Sealing Smith lot \$12,750
  - Smith lot entrance & exit replacement \$15,870
  - Sealing Hartwell lot \$ 5,225
  - Brooks roadway corner \$15,870

The administration proposes bidding out the first two items: resurfacing the Hartwell walkways and sealing the Smith parking lot. We will explore reforming the Hartwell project by grinding the surface and applying a 2" overlay, rather than digging up the existing pavement, re-leveling the subbase and installing a new 2" base and 1" surface course of asphalt.

- **FY11 Priority 4 -- Hartwell Asbestos Abatement Phase 2** \$31,500 requested – \$28,000 approved. This project would abate vinyl asbestos tile (VAT) and replace with vinyl composition tile (VCT) in three areas:
  - Lincoln Preschool – Two classrooms. One of the classrooms is the old Recreation Department office area, which has carpeting adhered to the underlying VAT.
  - District Office support areas (Kitchen, Food Service & Maintenance office areas. The VAT adhesive is releasing in several areas, creating the problem of crumbling tiles.
  - Entrance hallway near the Magic Garden entrance – This high-traffic area has received significant wear and is hard to maintain.

The administration proposes bidding out all three items, requesting prices for each area. The first two would receive the priority of effort. If the prices for all three do not come in within the warrant amount, we will see if the difference to accomplish the third task can be made up from other sources

- **FY11 Priority 5 – Telephone System Upgrade \$ TBD [T] – Remains on hold.**
- **FY11 Priority 6 -- Exterior Painting, Wooden Curtain Walls Schools & Pods Phase 2 \$28,000 – requested – \$25,000 approved. We will bid the job with several options, and ensure that the project stays within the budget.**
- **FY11 Priority 7 -- Replace Maintenance Vehicle and Purchase Trailer \$36,000 [T] requested – \$0 approved. We will resubmit the project next year for reconsideration by the School Committee.**

DEPARTMENT	FY11 initial proposal listed in priority order for each department	Disapproved Items	Approved cash capital or maintenance	Possible Bonding	Committee Comments
<b>PUBLIC WORKS</b>					
Slide -In Sander	\$19,000.00		\$19,000		
Crack-Sealing / Pavement Repair (removed)	\$0.00		\$0		
Bobcat w attachments	\$85,000.00	\$33,000	\$52,000		\$ amt =s BC plus 2 top priority attachments lease or borrow as needed
Woodchipper	\$55,000.00	\$55,000	\$0		
DPW Sub-total	\$159,000.00				
<b>FIRE DEPARTMENT</b>					
Ambulance	\$210,000.00		\$0	\$210,000	Possibly bond all or part of this amt
Replace Car 1	\$32,620.00		\$32,620.00		Cash purchase - not lease.
Hose (removed)	\$0.00		\$0		
Fire Dept. Sub-total	\$242,620.00				
<b>POLICE DEPARTMENT</b>					
Cruiser Replacement ( 2 cruisers)	\$60,000.00		\$60,000		
Police Sub-total	\$60,000.00				
<b>INFORMATION TECH.</b>					
Year 1 of 5 Yr Program	\$613,500.00		\$0	TBD	Possibly bond all or part of the FY11 or the full project cost.
IT Sub-total	\$613,500.00				
<b>LIBRARY</b>					
Fire Supression System - System Expansion Ph 2 & 3	\$220,000.00			\$220,000	Lower priority Item - Refer to CPC for funding. Consider full project @ \$750,000
Carpet	\$21,672.00		\$21,672		
Library Sub-total	\$241,672.00				
<b>SCHOOLS</b>					
Classroom rehab/HVAC maintenance	\$75,000.00		\$75,000		Sch Maint Art # 1
Brooks roof seaming	\$55,000.00		\$55,000		Sch Maint Art #2
Paving Rehab	\$60,915.00	\$39,915	\$21,000		Sch Maint Art #3
Hartwell VAT	\$31,500.00	\$3,500	\$28,000		Sch Maint Art #1
Phone Upgrades (on hold)	\$0.00		\$0		
Exterior painting/curtain walls,etc	\$28,000.00	\$3,000	\$25,000		Sch Maint Art #2
Maintenance vehicle and trir	\$36,000.00	\$36,000	\$0		defer or find alternate funds
Feasibility Study	\$315,000.00		\$0	\$315,000	No formal submittal rcvd - no decision made
Schools Sub-total	\$601,415.00				
<b>TOWN OFFICES</b>					
generator	\$44,000.00		\$44,000		
Town Offices Sub-total	\$44,000.00				
<b>ANNUAL TOTALS</b>	<b>\$1,962,207.00</b>	<b>\$170,415</b>	<b>\$433,292</b>	<b>\$745,000</b>	<b>Final as of Dec 3, 2009</b>

**Lincoln Public Schools  
Department Capital Project 5 Year Plan**

prepared 30-Sep-09  
updated 28-Dec-09



Project	Proposed Priority for FY11	FY 10	FY 11 proposed	FY 11 CPC approved	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	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	55,000				
Replace/Seal Asphalt Paving, various locations	3		60,915	21,000				
Replace VAT with VCT, two classrooms & common areas Hartwell	4		31,500	28,000				
Telephone System Upgrade	5		TBD	TBD				
Exterior Painting -- Lincoln Schools & Pods	6		28,000	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>286,415</b>	<b>204,000</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.