



TOWN OF LINCOLN

FY24 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: August 22, 2022

DEPARTMENT / COMMITTEE: Lincoln Public Schools
Submitting Official, title: Brandon Kelly, Facilities Director
Contact Phone: 781-259-5696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Vertical man lift

ITEM / PROJECT COST: \$30,000

CONTINGENCY

TOTAL REQUEST AMOUNT: \$30,000

NEW OPERATING COSTS: \$200 - lift will require an annual safety inspection

WARRANTY INFO: *Standard manufacturers warranty*

REQUEST RANK: 1 OUT OF 7

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-*skip to next section*

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

Date acquired/installed:

Will replaced item be sold, traded in, disposed, other:

TIMELINE:

Date bids will be solicited: May 1, 2023

Planned purchase date/work start: July 1, 2023

Service start date: July 1, 2023

1. COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE: *The lift will serve the facilities dept and the IT dept in being able to service items within the new building such as hvac units, light fixtures, water shut offs, pa systems, ceiling tiles, wifi hubs. Many of these items are located high off the ground and above the ceiling grids not allowing access by a ladder. This item is going to be essential to properly maintain and service the building assets per warranty specifications and manufacturers specifications.*

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.



TOWN OF LINCOLN

FY24 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: August 22, 2022

DEPARTMENT / COMMITTEE: Lincoln Public Schools
Submitting Official, title: Brandon Kelly, Facilities Director
Contact Phone: 781-259-5696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Replace portable wall ac with energy efficient heat pump unit in Hartwell Office.

ITEM / PROJECT COST: \$37,000

CONTINGENCY

TOTAL REQUEST AMOUNT: \$37,000

NEW OPERATING COSTS (*This should help decrease cost as the unit in there now is not energy efficient at all.*)

WARRANTY INFO (*Standard manufacturers warranty*)

REQUEST RANK: 2 OUT OF 7

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-*skip to next section*

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

The current unit is a 20+ year old Comfort Air window mounted AC only unit.

Date acquired/installed: On or before 2000

Will replaced item be sold, traded in, disposed, other: This will be disposed of as it's so inefficient it has no monetary value.

TIMELINE:

Date bids will be solicited: May 1, 2023

Planned purchase date/work start: July 1, 2023

Service start date: July 1, 2023

1. COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE: *The installation of a high efficiency heat pump will allow the Business office to comfortably function all year round while having the ability to control their environment in a low cost and effective way. The office is staffed by year round employees who work during the hot months of the summer.*

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.



TOWN OF LINCOLN

FY24 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: August 22, 2022

DEPARTMENT / COMMITTEE: Lincoln Public Schools
Submitting Official, title: Brandon Kelly, Facilities Director
Contact Phone: 781-259-5696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Purchase of a 2023/2024 Maintenance vehicle

ITEM / PROJECT COST: \$60,000

CONTINGENCY

TOTAL REQUEST AMOUNT: \$60,000

NEW OPERATING COSTS (*This should be either neutral or a slight decrease as hopefully we are not incurring any repair costs.*)

WARRANTY INFO (*Standard manufacturers warranty*)

REQUEST RANK: 3 OUT OF 7

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-*skip to next section*

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

The current vehicle is a 2010 ford f150 with tool boxes mounted on the bed.

Date acquired/installed: 2010

Will replaced item be sold, traded in, disposed, other: This item will be sold on a public auction website per mcppo guidelines.

TIMELINE:

Date bids will be solicited: May 1, 2023

Planned purchase date/work start: July 1, 2023

Service start date: July 1, 2023

1. COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE: *The current maintenance vehicle is approaching 13 years old, it is now showing significant frame rust, the brakes are at the end of the useful life and cost to repair is approaching the value of the vehicle. A new truck equipped with the proper tool storage as we service the two schools on separate sites would allow us to respond in a more timely manner. A lift gate would help us to be able to move parts, tables, chairs and other heavy items safely without having potential injuries. The vehicle will need to be able to tow a trailer also as we have 2 trailers in the schools fleet.*

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.



TOWN OF LINCOLN

FY24 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: September 8, 2022

DEPARTMENT / COMMITTEE: Lincoln Public Schools

Submitting Official, title: Rob Ford, Director of Educational Operations and Technology

Contact Phone: 781-259-9400 x4307

Contact Email: rford@lincnet.org

ITEM / PROJECT: Lincoln Campus Security Improvements

ITEM / PROJECT COST: \$199,266.00

CONTINGENCY (*Amount over project cost added in case of unexpected increase*): \$9,964.00

TOTAL REQUEST AMOUNT: \$209,230.00

NEW OPERATING COSTS (*Any new amount you expect this project will add to your annual operating budget, can be 0*): \$0 in year one. The radios will require battery replacements every 3-5 years at an approximate cost of \$90 per radio. The cameras used in the cost projection include 10 years of licensing. For years 11+ the cameras would need to be relicensed at a projected cost of ~\$200 per year per camera.

WARRANTY INFO (*Is a warranty available? Cost? Duration?*): The Motorola radios include a 1 year warranty and the Verkada cameras used as the basis of this proposal carry a 10 year warranty.

REQUEST RANK: 4 OUT OF 7

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-skip to next section

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

Click or tap here to enter text.

Date acquired/installed: Click here to enter a date.

Will replaced item be sold, traded in, disposed, other: Choose an item.

TIMELINE:

Date bids will be solicited: Immediately upon commitment of funds

Planned purchase date/work start: Our preference would be the summer of 2023. However, it is extremely difficult to project the lead time on technology equipment right now, so implementation during the school year might be required.

Service start date: See note above.

1. COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE *(In addition to describing the actual item requested, please provide Lincoln-specific context for the request such as: will fulfillment of this request maintain level services or add new services? Is there a professional or trade association requirement for this request? Does this request have other financial support, and if so describe? How will fulfilling this request further the mission of your department? How would it benefit the Town?):*

This request is proposed in response to ongoing security concerns facing public schools across the country, and consists of two components - additional faculty radios and security cameras.

Currently the Lincoln School PK-8 has 40 radios that are used by administrators, nurses, crisis team responders, and team leaders. The Recreation Department, LEAP, Magic Garden, and district staff also have radios, providing a coordinated campus communication platform. These are valuable tools for communication among the staff, helping to coordinate school operations and respond to student needs. They are also an important part of our emergency communication strategy, with a dedicated emergency channel that connects directly with Lincoln Public Safety. This proposal would add 58 additional radios, so all faculty grades PK-8 have access to this emergency communication tool in a crisis situation.

The Lincoln School was designed with security cameras, but this part of the project was value-engineered out. The conduit, cabling, and other infrastructure stayed in the project, however, for a future camera system. Providing a camera system now would help the schools and Lincoln Public Safety respond in the case of an emergency. Camera systems can play a valuable role in the response to a crisis situation, and this proposal would install cameras at all locations identified in the original design.

The basis of this proposal are cost estimates developed with input from SMMA using a Verkada cloud-based camera system. We are currently evaluating camera-system providers for a project on the Hanscom campus and will update this proposal based on the outcomes of that process.

We are also investigating a number of school safety grant opportunities that are potential alternate funding sources for these projects.

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

Cost estimate detail

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.
Cost Estimate Detail:

Qty	Item	Price	Ext. Price
58	Motorola XPR3500e portable radio	\$ 737.00	\$ 42,746.00
58	Radio programming and engraving	\$ 60.00	\$ 3,480.00
	<i>Radio Total</i>		\$ 46,226.00
20	Verkada CD42 Camera with 10 year license and mount kit (Interior)	\$1,763.00	\$ 35,260.00
40	Verkada CD52-E Camera with 10 year license and mount kit (Exterior)	\$1,923.00	\$ 76,920.00
5	Verkada CD62 Camera with 10 year license and mount kit (Interior)	\$2,565.00	\$ 12,825.00
1	Verkada CD62-E Camera with 10 year license and mount kit (Exterior)	\$2,635.00	\$ 2,635.00
1	Materials and Installation	\$8,200.00	\$ 13,200.00
	<i>Camera Total</i>		\$ 153,040.00
	Contingency (5%)		\$ 9,964.00
	Total Request		\$ 209,230.00



TOWN OF LINCOLN

FY24 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: August 22, 2022

DEPARTMENT / COMMITTEE: Lincoln Public Schools
Submitting Official, title: Brandon Kelly, Facilities Director
Contact Phone: 781-259-5696
Contact Email: brkelly@lincnet.org

ITEM / PROJECT: Repaint the exterior trim of the Hartwell Building

ITEM / PROJECT COST: \$20,000

CONTINGENCY

TOTAL REQUEST AMOUNT: \$20,000

NEW OPERATING COSTS (*No operating cost savings, will preserve the life of the building*)

WARRANTY INFO *no warranty*

REQUEST RANK: 5 OUT OF 7

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-*skip to next section*

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

Click or tap here to enter text.

Date acquired/installed: *Click here to enter a date.*

Will replaced item be sold, traded in, disposed, other: *Choose an item.*

TIMELINE:

Date bids will be solicited: *Click here to enter a date.*

Planned purchase date/work start: *Click here to enter a date.*

Service start date: *Click here to enter a date.*

1. COMMUNITY PRESERVATION ACT FUNDS: may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE: The Hartwell Building is in need of a fresh coat of paint, the campus is being revitalized with the new school building on line, the district wants the main hub of the administration team to show the same pride our new school does. The Hartwell Building will continue to be part of the campus for many more years to come and we need to preserve the integrity and look of the building.

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.



TOWN OF LINCOLN

FY24 Capital Funding Request Form

SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: August 22, 2022

1. **DEPARTMENT / COMMITTEE:** School Building Maintenance
Submitting Official, title: Brandon Kelly, Facilities Director

Contact Phone: 781-259-2696

Contact Email: brkelly@lincnet.org

2. **CAPITAL ITEM / PROJECT REQUESTED:** Abate Asbestos-Containing materials – Hartwell Building

AMOUNT REQUESTED: \$ 65,000 **TOTAL COST:** \$ 65,000

ITEM / PROJECT ANNUAL OPERATING COSTS: Click or tap here to enter text.

RANKING AMONG OTHER DEPT REQUESTS: 6 OUT OF 7

3. REPLACING AN EXISTING ITEM **NEW ITEM / CAPITAL PROJECT** (*skip to next section*)

What is being replaced?

When was it purchased? Click here to enter a date. *Was it purchased new or used?* Choose an item.

If a vehicle, mileage: Click or tap here to enter text.

Did it have a warranty? Yes No *Date of warranty expiration (or N/A):* Click or tap to enter a date.

Description of warranty claims (or None): Click or tap here to enter text.

Will it be sold, traded in, or disposed of? Please specify: Choose an item.

4. **COMMUNITY PRESERVATION ACT FUNDS:** may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

CONTINUE ON NEXT PAGE...

5. CAPITAL ITEM / PROJECT DESCRIPTION:

Use a separate document to provide greater detail about your request. Please make sure you answer all the questions below in your narrative and be sure to include any supporting documentation (estimates, quotes, etc.) with your submission.

- 1) Describe your request in detail, including how it furthers the mission of your organization and/or the community overall. Does this item/project maintain existing levels of service or add new services?

The district has a long-term goal to remove all asbestos materials from its buildings to reduce the possibility that a child may come into contact with asbestos, and to reduce the effort required to properly manage asbestos-containing materials. Project will remove remaining exposed asbestos containing materials, mostly pipe and pipe fitting insulation, from the Hartwell Building.

Update: The cost estimate is based on the work previously completed under prior year articles for this purpose. It is an annual request and the work is limited to the funds available, and will reoccur until the removal is complete.

- 2) Lay out your proposed project timeline:

- | | |
|--|--|
| a. when will you solicit bids? | FY24 |
| b. when will you purchase the item(s) or start work? | As soon as funds are available after
Town Meeting |
| c. when will the work or items be put into service? | FY24 |

- 3) Explain any impact on your operating budget and what alternatives you considered.

No net cost, and possibly a small operating cost reduction. Presumably, the new replacement insulation to be installed will have a higher R-value than the 1958-vintage insulation which will be removed.

Consider answering the following questions if relevant:

- 1) Does the project have the support of relevant town committees or organizations?
- 2) Does expenditure address a mandatory requirement? We are mandated to every three years perform an AHERA certification so we can report to any tenants or occupants of the building what is present and the condition.
- 3) Does the project have any other financial support?
- 4) Does the project help preserve threatened resources or currently owned town assets? The project helps preserve the current building asset and the rental revenue that goes back to the Town.
- 5) Does the project serve multiple needs and populations?
- 6) Does the project serve a population that is currently underserved?

7) *What are the changes in operating costs if you are replacing an existing item?*

QUESTIONS?

Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 24, 2021

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.



TOWN OF LINCOLN

FY24 Capital Budget Application
SUBMISSION ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

DATE: September 8, 2022

DEPARTMENT / COMMITTEE: Lincoln Public Schools

Submitting Official, title: Rob Ford, Director of Educational Operations and Technology

Contact Phone: 781-259-9400 x4307

Contact Email: rford@lincnet.org

ITEM / PROJECT: ELL Instructional Display

ITEM / PROJECT COST: \$4,552

CONTINGENCY (*Amount over project cost added in case of unexpected increase*): \$300, primarily in case materials are required for electrical work.

TOTAL REQUEST AMOUNT: \$4,852

NEW OPERATING COSTS (*Any new amount you expect this project will add to your annual operating budget, can be 0*): \$0. While there will be maintenance required annually, this will be addressed by existing staff.

WARRANTY INFO (*Is a warranty available? Cost? Duration?*): 3 year warranty on hardware and 1 year warranty on installation is included.

REQUEST RANK: 7 OUT OF 7

REPLACEMENT STATUS:

REPLACEMENT **NEW ITEM / CAPITAL PROJECT**-skip to next section

Description of item to be replaced (*e.g., make, model year, plate, mileage*):

Click or tap here to enter text.

Date acquired/installed: Click here to enter a date.

Will replaced item be sold, traded in, disposed, other: Choose an item.

TIMELINE:

Date bids will be solicited: Immediately upon funding commitment.

Planned purchase date/work start: Summer 2023

Service start date: 8/21/2023

- 1. COMMUNITY PRESERVATION ACT FUNDS:** may be available for PROJECTS (NOT ITEMS) intended to preserve Lincoln's historic resources and structures; preserve and enhance Lincoln's open space for both conservation and recreation; and preserve and increase Lincoln's affordable housing to foster economic, racial/ethnic and age diversity.

Do you feel your project qualifies for any of the categories below?

Affordable Housing Historic Preservation Conservation/Open Space Recreation

REQUEST NARRATIVE *(In addition to describing the actual item requested, please provide Lincoln-specific context for the request such as: will fulfillment of this request maintain level services or add new services? Is there a professional or trade association requirement for this request? Does this request have other financial support, and if so describe? How will fulfilling this request further the mission of your department? How would it benefit the Town?):*

All small group instruction rooms in the new Lincoln School Building are equipped with an interactive flat panel display that students and teachers use for group instruction. In the original programming and design phase of the construction program, it was assumed that most ELL services would be delivered as push-in services in hubs and classrooms, and the ELL office was not designed to be equipped in this manner. However, in the intervening years the number of students and level of need has grown and a small ELL classroom has been created from the original ELL office, where student learning happens in small groups. This proposal would install the same interactive flat panel display, and associated cabling and electrical work, in this room to allow for full access to the school’s standard set of learning tools and digital materials.

As of September 8th, the contingency in the technology FFE budget for the project is largely intact. If there are no significant costs against the contingency as the technology FFE work is completed, then this proposal could be withdrawn and accomplished from those funds.

ATTACHMENTS *(Include backup documentation for the project cost estimate such as professional or commercial quotes, specification sheets, etc. List attachments provided here):*

Cost Estimate Detail

QUESTIONS? Contact Dan at 781-259-2603 or pereirad@lincolntown.org

SUBMISSIONS ARE DUE BY FRIDAY, SEPTEMBER 23, 2022

Please complete a separate form for each request. This form should be completed, saved as a PDF, and submitted to the Asst. Town Administrator (pereirad@lincolntown.org) and Finance Director (wilkinsc@lincolntown.org) - along with all supporting documentation such as estimates, quotes, etc.

Cost Estimate Detail:

Qty	Item	Price
1	SMART Board GX065 Interactive display	\$2,449.00
1	Mount, in-wall cabling, user cabling, materials	\$ 623.00
1	Shipping	\$ 143.00
1	Labor (prevailing wage)	\$1,120.00
	Anticipated 5% cost escalation	\$ 217.00
	Total	\$4,552.00
	Contingency	\$ 300.00
	Total Request	\$4,852.00