



# LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL  
ADMINISTRATOR FOR BUSINESS AND FINANCE

February 15, 2013

To: School Committee  
Becky McFall  
From: Buckner Creel

Subject: FY14 Capital Projects Updates

**Background.** At its meeting on September 27, 2012, the School Committee approved two projects for submission to the Capital Planning Committee (CapCom). At its meeting on January 24, 2013 The School Committee proposed several additional projects for submission to the CapCom. The final prioritized list of projects was:

1. Replace Main Fire Alarm Panel - \$100,000
2. Replace/upgrade Energy Management System (EMS) - \$316,000
3. Increased Security Measures, Lincoln School -- \$40,000
4. Annual Classroom Rehabilitation and Preventive Maintenance Program -- \$75,000
5. Replace Wooden Window Curtain Walls and Insulate Masonry Walls, Hartwell Building Phase 1 -- \$105,000

**Update.** At its meeting on February 7, 2013, the CapCom made the following decisions:

- **FY14 Priority 1 -- Replace Main Fire Alarm Panel** - \$100,000 requested, \$36,000 approved, to fund replacement of the fire alarm panel only.
- **FY14 Priority 2 -- Replace/upgrade Energy Management System (EMS)** - \$316,000 requested, \$0 approved.
- **FY14 Priority 3 -- Increased Security Measures, Lincoln School** -- \$40,000 requested, \$40,000 approved.
- **FY14 Priority 4 -- Annual Classroom Rehabilitation and Preventive Maintenance Program** -- \$75,000 requested, \$75,000 approved.
- **FY14 Priority 5 -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls, Hartwell Building Phase 1** -- \$105,000 requested, \$105,000 approved.

Also approved was the request for \$400,000 to conduct architectural/engineering studies and designs to address facilities issues of the Lincoln School. This funding would support the next steps in the Lincoln School project.

FY14 Capital

2/8/2013 FINAL

DEPARTMENT	FY14 initial proposal listed in priority order for each department	Disapproved Items	Cash Capital Items	Maintenance Items	POSSIBLE Bonding or other funding	Comments
			\$650,000 allocated	\$250,000 allocated		
<b>PUBLIC WORKS</b>						
Supt Vehicle - Hybrid SUV	\$35,000.00		\$35,000.00			
DPW Site Improvements	\$110,000.00	\$110,000.00				
4 WD Backhoe	\$130,000.00	\$130,000.00				
DPW Sub-total	<b>\$275,000.00</b>					
<b>FIRE DEPARTMENT/Emergency Mgt</b>						
Engine 1 Refurb - Phase 2	\$38,000.00		\$38,000.00			This amount will be in additon to the \$55,000 allocated in FY13.
Fire Alarm System Upgrade (lease to own)	\$9,200.00		\$23,000.00			Decided to do outright purchase rather than lease to own
Public Safety Site Upgrades	\$182,789.00	\$182,789.00				
Fire Sub-total	<b>\$229,989.00</b>					
<b>POLICE DEPARTMENT/COMMUNICATIONS</b>						
Cruisers - 2 un-marked and 1 utility	\$74,240.00		\$74,240.00			
Communications Dept - Emerg Medical Dispatch Software	\$19,500.00		\$19,500.00			
Police Sub-total	<b>\$93,740.00</b>					
<b>TOWN OFFICES</b>						
FF&E	\$217,183.00		\$217,183.00			
Electric Vehicle	\$0.00					no longer needed under Capital
Town Offices Sub-total	<b>\$217,183.00</b>					
<b>SCHOOLS</b>						
Annual Classroom Maintenance	\$75,000.00			\$75,000.00		Originally requested on \$50K
Hartwell Window Curtian Walls - Phase 1	\$105,000.00		\$105,000.00			
Replace main fire alarm panel	\$100,000.00		\$36,000.00			
Replace/upgrade EMS	\$316,000.00	\$316,000.00				
Increase security measures at K-8	\$40,000.00		\$40,000.00			
Add'l feasibility study funds	\$400,000.00				\$400,000.00	
Schools Sub-total	<b>\$1,036,000.00</b>					
<b>LIBRARY</b>						
Preston Bldg Attic Insulation	\$36,000.00	\$36,000.00				to be funded by CPA funds
Fire Supression System	\$279,700.00				\$860,000.00	this covers all remaining work
Library Lane Sidewalk - Part 1	\$16,000.00		\$16,000.00			
Annual Library Maintenance Article	\$29,000.00			\$29,000.00		
Library Sub-total	<b>\$331,700.00</b>					
<b>PARKS &amp; RECREATION</b>						
Pickup Truck	\$25,000.00	\$25,000.00				
Tot Pool Repacement (revised)	\$182,000.00	\$182,000.00				to be funded by CPA funds
Parks & Rec Sub-total	<b>\$207,000.00</b>					
<b>IT</b>						
Munis Treasury Module	\$7,200.00		\$9,000.00			
Munis Content Manager Module	\$24,000.00		\$29,100.00			
IT Email Archiving	\$24,000.00	\$24,000.00				

FY14 Capital

2/8/2013 FINAL

DEPARTMENT	FY14 initial proposal listed in priority order for each department	Disapproved Items	Cash Capital Items	Maintenance Items	POSSIBLE Bonding or other funding	Comments
Public Safety Rack Consolidation	\$9,000.00		\$9,000.00			
Town Hall WiFi Network	\$19,000.00	\$19,000.00				
IT Data Center Servers	\$22,500.00	\$22,500.00				study feasibility of total cloud approach
IT Annual PC Replacements	\$30,000.00		\$30,000.00			
IT Maintenance Article	\$25,730.00	\$25,730.00				included in the cash allocation
IT Sub-total	<b>\$161,430.00</b>					
<b>Facilities Management</b>						
Bemis Hall Roofing Repairs	\$56,000.00	\$56,000.00				to be funded by CPA funds
Bemis Hall Repointing	\$112,570.00	\$56,285.00	\$56,285.00			sharing cost with CPA funds
DPW lightning protection	\$22,775.00		\$22,775.00			
Public Safety Phone System	\$40,900.00		\$40,900.00			
Annual Town Bldgs Maintenance Article (revised)	\$43,495.00			\$43,495.00		
Facilities Management Sub-total	<b>\$275,740.00</b>					
<b>ANNUAL TOTALS</b>						
	<b>\$2,827,782.00</b>	<b>\$1,185,304.00</b>	<b>\$800,983.00</b>	<b>\$147,495.00</b>		