



LINCOLN PUBLIC SCHOOLS

draft

BUCKNER M. CREEL

ADMINISTRATOR FOR BUSINESS AND FINANCE

September 16, 2014

To: Becky McFall, Superintendent
School Committee
From: Buck Creel, Administrator for Business and Finance
Michael Haines, Facilities Manager

Subject: Proposed Capital project list – FY16 CapCom project process

A list of projects proposed for submission to the Lincoln Capital Planning Committee (CapCom) for consideration in FY16, in order of suggested priority, follows.

- **FY16 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 air compressor components.
 - Rebuild HVAC components, including circulating pumps and exchangers
 - Perform major service on boilers
 - Replace plumbing
- **FY16 Priority 2 – Replace Wooden Window Curtain Walls and Insulate Masonry Walls, Hartwell Building Phase 2** \$280,000 – The window curtain walls in the Hartwell Building were constructed 50 years ago, of wood and glass, and rest on brick part-walls. This project would replace the wooden curtain walls with metal framed walls containing new energy efficient double pane windows, similar in appearance to the east wall replaced in the summer of 2007. The total project cost is estimated to be \$680,000. Phase 1 would consist of a design effort followed by replacement of the west curtain wall as a proof of concept. Phase 2 would replace the curtain walls on the south side of the building, and Phase 3 would replace the curtain walls on the north side. The administration feels this is an important project, but does not want to embark on this effort without performing a proper engineering effort which would also produce a more detailed cost estimate for phase 2 and phase 3.

The Town Meeting in 2013 approved funding for Phase 1; the \$105,000 provided money for design, but the bids for the Phase 1 work received in August 2014 exceeded the amount of funds remaining. This estimate for Phase 2 includes \$40,000 for the balance of finding for Phase 1. The administration proposes to re-bid the work in January 2015 and expects that prices will be lower with more advanced notice.
- **FY16 Priority 3 – Brooks, Replace Smokestack.** \$105,000 – The smokestack for the Brooks boiler room was built in 1963, and has deteriorated over time due to the corrosive effects of the boiler exhaust gases in our moist climate. The metal has become so thin that welding patches is not always successful; a stainless steel collar was installed in 2012 as an immediate repair, but the repair firm urged replacement as soon as possible.

[This project is contingent upon the outcome of the Lincoln School Study and the Town's commitment to fund a building project.]

- **FY16 Priority 4 – Design for the Replacement of Roofs on the Ballfield Road Campus**
\$150,000 – The flat, EPDM roofs on the Ballfield Campus were installed during one of two time periods:

- During a re-roofing cycle, around 1988, 26 years ago: Hartwell Building, Pods, Smith, Brooks.
- As part of the 1994 Link project, 20 years ago: Link, Smith Kindergarten wing.

The life of the Brooks and Link EPDM roofs were extended in 2010 by resealing the seams at a cost of \$55,000. At the time, our roofing contractor estimated the resealing would extend the useful life of the roofs by five years. While the condition of the roofs has been mentioned in several reports over the past two decades, the assessments are not current. This project will perform a study of the roofs on the Ballfield Road Campus, estimate the remaining life, develop a project concept for replacement, and create a phasing scheme with cost estimates.

[This project is contingent upon the outcome of the Lincoln School Study and the Town’s commitment to fund a building project.]

- **FY16 Priority 5 – Link, Replace roof asphalt shingles and repair rake** \$46,350 – The Link roofs were installed in 1994, 20 years ago. The asphalt shingles on the south-facing slanting roof over Media Center have deteriorated over time, and the corners are now lifting, a sign of increasing failure. Additionally, the finishing detail at the east rake was not correctly installed, and the rake boards and the edge of the roof are not properly supported. This project will replace the asphalt shingle roof (~60 squares) and correct the rake installation.

[This project could be carried out irrespective of the outcome of the Lincoln School Study and the Town’s commitment to fund a building project.]

- **FY16 Priority 6 – Brooks, Replace fascia and portion of Courtyard window wall.** \$27,000 – The window wall and fascia around the courtyard is framed and faced in wood. Over time, rot and other deterioration has broken the water-tight integrity essential for the proper functioning. During rainstorms, water comes into several of the small offices on the south side of the courtyard. Rot is visible on the fascia at the top of the courtyard wall. This project would correct the problems associated with the deteriorated window wall by replacing it with 198 sq ft of insulated metal store-front window system similar to the system used to refinish the connector corridor at the north side of the courtyard. The 18 feet of the courtyard side of the Brooks entrance corridor is also included in this project. Finally, the project will replace 90+ linear feet of rotting wooden fascia with PVC material. Abatement of the Transite wall panels is included in this price.

[This project could be carried out irrespective of the outcome of the Lincoln School Study and the Town’s commitment to fund a building project.]

- **FY16 Priority 7 – Reed Gym, Design for Cover/Replace Upper Wall Panels.** \$20,000 – The Reed Gymnasium was constructed in 1970 using lightweight concrete panels for the upper portion of the main gym walls. These panels have become saturated and are weakened as a consequence. The upper walls are not insulated, per se, and are wasteful of energy. This project would design an energy-efficient solution for replacing or covering the upper panel area.

[This project is contingent upon the outcome of the Lincoln School Study and the Town’s commitment to fund a building project.]

- **FY16 Priority 8 – Brooks, Resurface and regrade Reed parking lot.** \$69,100 – The parking lot asphalt surface was installed in two phases. We believe the portion closest to the Reed Gym is original, dating from the 1970's. The portion of the lot closest to the Tot Lot playground was installed at least twenty years ago, when a group of Town citizens decided to create a depressed area which could be flooded during the winter to form a skating rink. The area has not been used for that purpose in the last decade, and the depressed area in the parking lot collects debris and is hard to keep drained. Both parts of the lot exhibit surface failure called alligating; the extent of this deterioration is such that it is no longer possible to seal the cracks. Eventually, pieces of the wearing surface will break free, exposing the subcourse which leads to potholes. This project would remove the asphalt in the depressed area, restore the original grading and drainage, and mill several inches off the surface of the rest of the lot. The entire lot will receive a new 2 inch wearing course of asphalt.
- **FY16 Priority 9 – Smith Replace Kindergarten wing roof asphalt shingles** \$46,350 – The Kindergarten wing roofs were installed in 1994, 20 years ago. The asphalt shingles on the south-facing slanting roof have deteriorated over time, and the corners are now lifting, a sign of increasing failure. This project will replace the asphalt shingle roof (~60 squares) and correct several flashing installations.

[This project could be carried out irrespective of the outcome of the Lincoln School Study and the Town's commitment to fund a building project.]

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

prepared 14-Sep-14
reviewed & approved

 **draft**

Project	Proposed Priority for FY16	FY 15 CPC approved	FY 16 proposed	FY 17	FY 18	FY 19
Smith -- Replace Kindergarten Playground		50,000				
Brooks -- Replace main switchgear and subpanels		50,000				
School Feasibility Study -- Placeholder		250,000				
Classroom Rehabilitation & Preventative Maintenance Program	1	75,000	75,000	75,000	75,000	75,000
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	2		290,000		285,000	
Brooks -- Smokestack replacement	3		105,000			
Ballfield Road Campus -- Study & design flat roof replacement project	4		150,000			
Link -- Replace asphalt shingles & repair rake	5		46,350			
Brooks -- Replace wooden window wall & fascia, portion of Courtyard	6		27,000			
Reed Gym --Cover/Replace precast upper wall panels design	7		10,000			
Brooks -- Resurface & regrade parking lot I	8		69,100			
Smith -- Replace asphalt shingles, Kindergarten wing	9		46,350			
Instructional Technology Equipment				100,000		100,000
Hartwell -- Central AC for Pre-K & north offices				65,000		
Replace/Seal Asphalt Paving, various locations				31,000		
Brooks -- Resurface & regrade parking lot II				69,000		
Lincoln Schools -- Exterior Painting				20,000	20,000	20,000
Lincoln School -- Replace & extend BMS				230,000		
Brooks -- Replace Spine ceiling and hallway lighting, Auditorium block				154,000		
Brooks -- Replace Door Curtain Walls, Main & Auditorium Entries				60,000		
Brooks & Smith -- Replace Fire Detector heads				65,000		
Smith/Brooks -- Exterior walkways, Classroom Entrances for accessibility				70,000		
Smith -- Design new boiler room				90,000		
Smith -- Construct new boiler room						1,100,000
Brooks -- Design boiler system				35,000		
Brooks -- Replace boiler & equipment					500,000	
Roof Replacement -- Brooks flat					517,550	517,550
Roof Replacement -- Smith & Link flat					814,242	814,242
Roof Replacement -- Hartwell Main					400,000	
Roof Replacement -- Hartwell Pods						330,000
Lincoln School -- Replace pneumatics with DDC valves					75,000	
Smith -- Grind & resurface Parking lot					140,000	
Reed Gym --Cover/Replace precast upper wall panels construction					150,000	
Brooks -- Replace Auditorium seating ?cost					250,000	
Replace Facilities Manager vehicle			????			
Replace Courier/Food Service Van				25,000		
Hartwell -- Unit Ventilators, Final Phase					66,000	
Install Direct Digital Control Energy Management System -- Hartwell & Pods						99,000
Replace Maintenance vehicle						33,975
Annual funding total		425,000	818,800	1,089,000	3,292,792	3,089,767

Projects in **bold+italics** were added in December 2013 and not presented to CapCom for consideration in FY15 program

Project or funding level contingent upon the outcome of the Lincoln School Study and the Town's commitment to fund a building project.



TOWN OF LINCOLN
MIDDLESEX COUNTY MASSACHUSETTS

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Mary C. Day
Assistant Town Administrator

September 9, 2014

Department Heads:

As you know, the Capital Planning Committee develops recommendations for Town Meeting regarding capital projects including: a) All proposed real estate acquisitions that have a cost over \$10,000, and b) All proposed capital projects that have a useful life of at least five years and a cost of over \$10,000. In addition, if you have projects/items that you are planning to purchase costing less than \$10,000, but are not going through your operating budget, these must also be presented to CapCom.

Attached you will find: a) updated instructions for completion of the FY16 forms, b) the budget definitions and thresholds, c) the revised (2 sheet) form to be used to submit your department's FY16 Capital requests, and d) the standard five-year plan form.

Since CapCom has determined they need a stronger base of information from departments in order to fully consider each request on its own merit, as well as to develop priorities amongst all of the town-wide requests submitted each fiscal year, the revised form is meant to draw out from you the types of information the CapCom feels they need to evaluate proposals. You will see some revised narrative detail questions (sheet 1); while sheet 2 stays the same as last year.

To assist you in understanding how the revised forms are intended to be filled out, the Capital Committee is willing to have a work session to review the changes in detail. If there is an interest for this, please let me know and I will get it set up for the very near future.

This year, all FY16 Capital Project requests and other required backup information should be submitted to me for the CapCom by October 6, 2014. Please note the following requirements of your submittals:

- Please get the signoff of Michael Haines, the Facilities Manager, for any facilities related requests.
- Please attach recent written estimates to back the cost of each requested item.
- Please provide an updated 5 year Capital Plan using the standard form (attached).
- Each department submitting an FY16 capital request must also submit a brief written summary of the status of each of the requests funded by the FY15 Capital process. This summary should include details as to the status of the purchase or project, as well as

information about any complications encountered and resulting modifications required in the process.

- Please identify any project for which you are also requesting Community Preservation funds. It is the intention of the CapCom to develop a coordinated schedule with the CPC to ensure applications are appropriately considered.

The CapCom looks forward to working with you as the capital planning process evolves and appreciates your cooperation. Please let me know if you have any questions.

Sincerely,

Mary C. Day
Assistant Town Administrator



Town of Lincoln FY16 Capital Funding Request Form

Date: Click here to enter a date.

Department: Choose an item.

Submitting Official: Click here to enter text.

Capital Item/Project Requested: Click here to enter text.

Ranking Among Department Requests: Click here to enter text.

Projected Useful Life: Click here to enter text.

Capital Item/Project Cost: Click here to enter text.

Have CPA Funds Been Requested? Click here to enter text.

Capital Item/Project Description (describe in detail what you want to purchase, why and what alternatives were explored):

Click here to enter text.

Purpose and/or Benefit (Does expenditure address a mandatory or discretionary requirement? If discretionary, does the acquisition relate to an existing or new service? Please provide quantitative measures of the expected benefit when possible.)

Click here to enter text.

Is there an operating cost impact? If so, please explain:

Click here to enter text.

Comment [AB1]: The old form had a request for an update on the prior year's requests. Should we do that here or in our cover letter that goes out with this, or do you think we should skip it?

CAPITAL EXPENDITURE - SUMMARY

DEPARTMENT/BOARD _____

Name: _____ Phone: _____ / _____ EMAIL: _____
DAY EVENING

Proposed Capital Project	Priority No.	FY 2016	Priority No.	FY 2017	Priority No.	FY 2018	Priority No.	FY 2019	Priority No.	FY 2020
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