



## Town of Lincoln FY19 Capital Funding Request Form

Date: 9/29/2017

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Classroom Rehabilitation and Preventive Maintenance Program

Ranking Among Department Requests: First

Projected Useful Life: Varies – five to ten years

Capital Item/Project Cost: \$75,000

Have CPA Funds Been Requested? No

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

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
  - Replace air compressor components
  - Rebuild HVAC components, including circulating pumps and exchangers
  - Perform major service on boilers
  - Replace plumbing
- \$25,000 for preventive maintenance, including extension of the direct digital control (DDC) systems into more of the Smith, Link and Brooks buildings.

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.)

Provides for a continuous program of predictive and preventative maintenance through a program of small-dollar capital renewal and maintenance projects which are typically larger than the repairs funded through the School Committee operating budget.

Is there an operating cost impact? If so, please explain: Attempts to avoid the larger costs of repairs after catastrophic failures by proactive maintenance.



## Town of Lincoln

### FY19 Capital Funding Request Form

Date: 9/29/2017

Department: Lincoln Public Schools

Submitting Official: Lincoln School Committee with Rec Dept

Capital Item/Project Requested: District-wide Safety/Security Radio System

Ranking Among Department Requests: Second

Projected Useful Life: 10 years

Capital Item/Project Cost: \$55,978

Have CPA Funds Been Requested? No

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

The Lincoln Public Schools Safety and Security Committee, consisting of school, public safety, recreation department, and community representatives, has studied the issue of communication in emergency and crisis situations for several years. A number of different systems and approaches have been investigated, including enhancing cellular communication, app-based systems, and repurposing existing systems. Due to poor cellular coverage in the area of the school, the prohibitive cost of installing a cellular distribution system, and the importance of having a reliable, resilient system in the case of an emergency, the committee has determined that the best option available is a two-way radio system. This project would include control-stations in the Smith Office, Brooks Office, and the Police Station, 62 hand-held radios, and start-up costs for the repeater, an antenna system, installation and programming.

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.)

This project addresses both the practical need for communication in the case of an emergency and the regulatory requirements under Massachusetts General Law. Currently, the Lincoln Campus (Lincoln School, Preschool, and Recreation Department) are lacking the type and number of radios necessary to support a mass evacuation or other emergency situation. The current phone system and deteriorating public address system are inadequate for evacuation/emergency situations that require two-way communication both within and outside the building, and we do not have a

communication system that could support off-site evacuations or post-incident reunification. In addition, in crisis situations there are no systems in place that support a coordinated and immediate response with police and other public safety officials. Another factor impacting communication on the Lincoln Campus is poor or nonexistent cell phone coverage, and improving cell phone coverage would be cost prohibitive. Even an improved cellular system would be vulnerable to overloading and could become unreliable in a crisis.

In addition, the M.G.L *ch. 71, § 37R* states: "Every school shall, subject to appropriation, possess and have access to a two-way communication device with police and fire departments of the city or town where the school is located during an emergency situation. For the purposes of this section, a "two-way communication device" shall mean a device capable of transmitting, conveying, or routing real-time, two-way voice communications through radio frequency. Public employers are immune from liability for acts/omissions of public employees acting in the scope of employment and arising out of implementation of this act." We currently do not have such a system in place.

The proposed Motorola radio system, provides expanded capacity and coverage across the Lincoln Campus. The system would install a repeater and antenna system that would ensure strong signal coverage and extend the range to reach public safety. Control stations would be installed in the Smith and Brooks offices, as well as at public safety. The portable radios themselves are durable, reliable, and secure and would be compatible with similar Motorola systems already used by other town departments and at the Hanscom schools. All of this equipment would be transferrable to any future building.

A total of 62 radios are recommended to address the current needs. Radios would be assigned to key individuals and all crisis team members including principals, nurses, social workers, team leaders, facilities staff, technology staff, recreation department, and central office administrators. Identified staff and administration would either carry the radio or would have the radio on their desk. Identified channels, including a dedicated emergency channel, would be used within the building to communicate with different groups. Training and protocols would be put in place for using the radios in the course of normal operations, so staff are confident and facile in their use when a crisis situation occurs.

If this project occurs, other users of the campus, including Magic Garden and LEAP, will have the opportunity to purchase radios that would connect to the emergency channel, thus further supporting community response.

The estimated cost of the repeater, cabling and based stations, including equipment, installation, and programming, is \$14,129 and the estimated cost of the 61 portable radios, including equipment, enhanced security encryption features, engraving, and programming, is \$41,849. The total project cost is estimated at \$55,978.

Is there an operating cost impact? If so, please explain: There will be an on-going cost to maintain the system and replace radio batteries as they fail.

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Is there an operating cost impact? If so, please explain: There will be an on-going cost to maintain the system and replace radio batteries as they fail.



## Town of Lincoln FY19 Capital Funding Request Form

Date: 9/29/2017

Department: Lincoln Public Schools

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Instructional Technology -- Displays & Audio Phase 2

Ranking Among Department Requests: Third

Projected Useful Life: 10-15 years

Capital Item/Project Cost: \$36,361.00

Have CPA Funds Been Requested? No

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

This summer, we carried out a successful capital project for audio/visual systems at the Lincoln School. Projectors with interactive features and soundfield systems for audio reinforcement and voice amplification were installed in 37 classrooms, including all K-5 classrooms, and all Social Studies and ELA classrooms in Brooks, as well as nearly all art and music classrooms. One additional room with some unique requirements is scheduled for installation this fall.

Response from teachers has been overwhelmingly positive, with anecdotal observations of increased use of audio/visual systems throughout the building. Perhaps the best feedback we have received came from one of our students with hearing loss, who pointed to his teacher and the new speakers in his classroom and shared that "with this new system, I can hear what she said".

Last year, when we proposed the project we anticipated being able to complete approximately two thirds of the classrooms within the phase 1 budget of \$163,000. We are happy to report that due to lower than anticipated per room costs and the ability of the facilities department to handle the electrical work in-house, we were able to complete more than 80% of the rooms. Only 7 rooms are remaining, including the Brooks science and math classrooms and the library.

With just 7 rooms left to complete, our estimate to complete phase two of the project is \$36,361. (Last year, phase two was estimated at \$90,000)



As with last year, in phase two, we would install a complete system including a wall-mounted interactive projector and a soundfield system for audio reinforcement and voice amplification. All of the equipment could be removed and remounted in the case of a building project. The cost also includes a \$500 allowance for materials for electrical work.

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.)

This project will complete the installation of modern, reliable audio/visual systems in all of our Lincoln classrooms. This will ensure equitable access to audio/visual systems across 100% of our classrooms and will ensure that all of our students, including those who require voice amplification per Individualized Education Plans (IEPs), will have access in their classrooms to soundfield systems.

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

No net cost. Additional software licensing costs to maximize the functionality of the interactive whiteboards will be offset by reduced costs for replacement lamps and projector maintenance as we eliminate the older, less reliable cart-based projectors.



## Town of Lincoln

### FY19 Capital Funding Request Form

Date: 9/29/2017

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Design Roof Replacement – Hartwell Building

Ranking Among Department Requests: Fourth

Projected Useful Life: 25-30 years

Capital Item/Project Cost: \$49,000

Have CPA Funds Been Requested? No

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

Project will design the replacement roof for the Hartwell Building, including creating construction drawings and specifications.

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.)

The current roof is black EPDM roofing with a 20-year life, installed in 1988. We would like the replacement to be carefully designed and planned, instead of reacting to a catastrophic failure. The frequency of leaks into the interior has increased in recent years, leading us to suspect that the roof is nearing the end of its useful life.

The project cost is based upon the following:

The roof is approximately 20,000 sq ft in area. At an estimated replacement cost of \$30 per sq ft, the project for roof replacement alone is \$600,000, plus some replacement of rotted fascia and related work, yielding a total of ~\$610,000. Design is estimated to cost 8% of the total project cost, or \$49,000.

Is there an operating cost impact? If so, please explain: Slight operating cost impact, in that new requirement of R30 roof insulation (about 5.5") should result in a decrease in heating costs, and the current intent to install a light-colored membrane should increase comfort and reduce cooling costs for the summer operations.



## Town of Lincoln FY19 Capital Funding Request Form

Date: 9/29/2017

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Abate Asbestos-Containing materials – Hartwell Building

Ranking Among Department Requests: Fifth

Projected Useful Life: In excess of 50 years

Capital Item/Project Cost: \$65,000

Have CPA Funds Been Requested? No

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

Project will remove remaining exposed asbestos containing materials, mostly pipe and pipe fitting insulation, from the Hartwell Building.

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.)

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.

Is there an operating cost impact? If so, please explain: Slight operating cost impact, in that old pipe insulation will be replaced with improved insulation which may reduce utility costs slightly.

**Town of Lincoln**  
**Lincoln Schools • FY19 Capital Requests**

Proposed Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date		Total Requested	Total Approved	Total Spent
Annual Classroom Maintenance	FY17	\$ 70,000.00	\$ 70,000.00	\$ 69,700.89				
Replace Courier Van	FY17	\$ 29,000.00	\$ -		FY17	\$ 152,892.00	\$ 123,892.00	\$ 122,594.87
Wireless Network Infrastructure-E-Rate	FY17	\$ 53,892.00	\$ 53,892.00	\$ 52,893.98	FY18	\$ 1,690,800.00	\$ 267,000.00	\$ 188,553.54
Classroom Rehabilitation & Preventative Maintenance Program	FY18	\$ 75,000.00	\$ 75,000.00	\$ 5,126.88	FY19	\$ 281,339.00	\$ -	\$ -
Replace Courier/Food Service Van	FY18	\$ 29,000.00	\$ 29,000.00	\$ 25,377.65	FY20	\$ 2,931,650.00	\$ -	\$ -
Instructional Technology -- Displays & Audio Phase 1	FY18	\$ 163,000.00	\$ 163,000.00	\$ 158,049.01	FY21	\$ 200,000.00	\$ -	\$ -
Classroom Rehabilitation & Preventative Maintenance Program	FY19	\$ 75,000.00			FY22	\$ 5,493,741.52	\$ -	\$ -
District-wide Safety/Security Radio System	FY19	\$ 55,978.00						
Instructional Technology -- Displays & Audio Phase 1	FY19	\$ 36,361.00						
Design Roof Replacement -- Hartwell Building	FY19	\$ 49,000.00						
Abate Asbestos-Containing materials -- Hartwell Building	FY19	\$ 65,000.00						
Security & Safety Systems Upgrades Ph 1	FY20	\$ 35,000.00						
Replace Auditorium Projector	FY20	\$ 30,000.00						
Roof Replacement -- Hartwell Main	FY20	\$ 610,000.00						
Smith -- Replace asphalt shingles, Kindergarten wing	FY20	\$ 48,000.00						
Link -- Replace asphalt shingles	FY20	\$ 46,000.00						

**Town of Lincoln**  
**Lincoln Schools • FY19 Capital Requests**

<b>Proposed Capital Projects</b>	<b>Target Acquisition Year</b>	<b>Requested Amount</b>	<b>Approved Amount</b>	<b>Amounts Spent to Date</b>
Hartwell -- Central AC for north Pre-K	FY20	\$ 35,000.00		
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY20	\$ 236,900.00		
Install Direct Digital Control Energy Management System -- Hartwell & Pods	FY20	\$ 102,000.00		
Replace Maintenance vehicle	FY20	\$ 35,000.00		
Improve Smith Gym A/V systems	FY20	\$ 62,300.00		
Brooks -- Replace wooden window wall & fascia, portion of Courtyard	FY20	\$ 28,000.00		
Ballfield Road Campus -- Study & design flat roof replacement project	FY20	\$ 154,500.00		
Reed Gym --Cover/Replace precast upper wall panels design	FY20	\$ 21,000.00		
Brooks -- Replace Auditorium seating	FY20	\$ 450,000.00		
Replace/Seal Asphalt Paving, various locations	FY20	\$ 31,000.00		
Lincoln School -- Replace & extend BMS in Smith, Brooks & Link **	FY20	\$ 171,100.00		
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY22	\$ 299,250.00		

<b>Total Requested</b>	<b>Total Approved</b>	<b>Total Spent</b>

**Town of Lincoln**  
**Lincoln Schools • FY19 Capital Requests**

<b>Proposed Capital Projects</b>	<b>Target Acquisition Year</b>	<b>Requested Amount</b>	<b>Approved Amount</b>	<b>Amounts Spent to Date</b>
Instructional Technology -- Infrastructure	FY20	\$ 100,000.00		
Instructional Technology -- Infrastructure	FY22	\$ 100,000.00		
Hartwell -- Unit Ventilators, Final Phase	FY22	\$ 70,000.00		
Brooks -- Resurface & regrade parking lot I	FY21	\$ 71,000.00		
Ballfield Campus -- Exterior Painting	FY22	\$ 20,000.00		
Ballfield Campus -- Exterior Painting	FY20	\$ 20,000.00		
Brooks -- Replace Spline ceiling and hallway lighting, Auditorium block	FY22	\$ 159,000.00		
Brooks -- Replace Door Curtain Walls, Main & Auditorium Entries	FY22	\$ 62,000.00		
Brooks & Smith -- Replace Fire Detector heads	FY22	\$ 67,000.00		
Smith/Brooks -- Exterior walkways, Classroom Entrances for accessibility	FY22	\$ 72,000.00		
Lincoln School -- Replace pneumatics with DDC valves	FY22	\$ 77,000.00		
Smith -- Design new boiler room	FY21	\$ 93,000.00		
Smith -- Construct new boiler room	FY22	\$ 1,133,000.00		
Brooks -- Design boiler system	FY21	\$ 36,000.00		

<b>Total Requested</b>	<b>Total Approved</b>	<b>Total Spent</b>

**Town of Lincoln**  
**Lincoln Schools • FY19 Capital Requests**

Proposed Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date
Brooks -- Replace boiler & equipment	FY22	\$ 515,000.00		
Brooks -- Resurface & regrade parking lot II	FY22	\$ 71,000.00		
Roof Replacement -- Brooks flat	FY22	\$ 533,076.50		
Roof Replacement -- Smith & Link flat	FY22	\$ 838,669.26		
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Roof Replacement -- Smith & Link flat	FY22	\$ 838,669.26		
Roof Replacement -- Hartwell Pods	FY20	\$ 339,900.00		
Lincoln School -- Replace pneumatics with DDC valves	FY20	\$ 77,250.00		
Smith -- Grind & resurface Parking lot	FY20	\$ 144,200.00		
Reed Gym --Cover/Replace precast upper wall panels construction	FY20	\$ 154,500.00		
Brooks -- Smokestack replacement ***	FY22	\$ 105,000.00		

Total Requested	Total Approved	Total Spent



# TOWN OF LINCOLN

MIDDLESEX COUNTY MASSACHUSETTS

LINCOLN TOWN OFFICES  
16 Lincoln Road  
Lincoln, MA 01773  
Phone: 781-259-2603  
daym@lincolntown.org

Mary C. Day  
Assistant Town Administrator

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August 30, 2017

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) the form to be used to submit your department's FY19 Capital requests, and b) the standard five-year plan form.

To assist you in understanding how the forms are intended to be filled out, I am willing to have a work session to review the forms. 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 FY19 Capital Project requests and other required backup information should be submitted to me for the CapCom by October 6, 2017.**

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 or state bid list references to back the cost of each requested item.
- Please provide an updated 5 Year Capital Request using the new form (attached). Click on the tab that identifies your department and add any capital purchases you foresee in the next 5 years. Nothing else should be changed. If you do not see your department listed it is because you did not make a request last year, use the tab that says NEW DEPT. I will walk through this spreadsheet or prepare for anyone who is struggling, just call.



- Each department submitting an FY19 capital request **must also submit a brief written summary of the status of each of the requests funded by the FY18 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. **This is mandatory!**
- Please identify any project for which you are also requesting Community Preservation funds. It is the intention of the CapCom to develop a coordinated approach 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

### FY19 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.](#)