



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

January 25, 2018

To: School Committee
Becky McFall
From: Buckner Creel

Subject: FY19 capital projects update

Background. At its meeting on October 12, 2017, the School Committee approved projects for submission to the Capital Planning Committee (CapCom). The final prioritized list of projects was:

1. Annual Classroom Rehabilitation and Preventive Maintenance Program - \$75,000
2. District-wide Safety/Security Radio System - \$55,978
3. Instructional Technology -- Displays & Audio Phase 2 - \$36,361
4. Design Roof Replacement – Hartwell Building - \$49,000
5. Abate Asbestos-Containing materials – Hartwell Building - \$65,000

In our project presentation to the CapCom on November 28, 2017, the CapCom asked the administration to review the District-wide Safety/Security Radio System for possible reductions in scope. After reviewing the project, the administration provided a memo on December 2, 2017 (copy attached) which proposed a revised project costing \$39,104. As outlined, the administration believes the revised project will meet the initial goals for a communication system which will enhance safety and security district-wide.

Update. At its meeting on January 8, 2018, the CapCom made the following decisions:

Accepted for FY19 warrant:

1. Annual Classroom Rehabilitation and Preventive Maintenance Program: \$75,000 requested, \$75,000 approved
2. District-wide Safety/Security Radio System: \$55,978 requested, \$39,104 approved
3. Instructional Technology -- Displays & Audio Phase 2: \$36,361 requested, \$36,361 approved

Deferred to later years:

4. Design Roof Replacement – Hartwell Building - \$49,000
5. Abate Asbestos-Containing materials – Hartwell Building - \$65,000

Memos provided to the answer CapCom questions are enclosed.



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BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

December 2, 2017

To: Lincoln Capital Planning Committee
From: Buck Creel, Administrator for Business and Finance *Buck Creel 12/2*

Subject: FY19 District-wide Safety/Security Radio System – response to question

Following our presentation last Tuesday, you asked us to respond to the question “What would be the effect of our funding half of your request in FY19, and half in FY20?” The members of the District administration and the Safety Committee discussed the matter; some thoughts in response follow, for your consideration.

Basic Principles

Both Mary Emmons and Ian Spencer note that a primary purpose of this project is to provide the reliable connection to the Public Safety offices called for in M.G.L ch. 71, § 37R, which states in part “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.” Accordingly, the first priority is to purchase and install the base control stations in the Smith Office, Brooks Office, and the Police Station, along with the repeater, an antenna system, installation and programming. The estimated cost of this portion of the project is \$14,129.

The two principals, Rob Ford and I all agree that the second priority is to provide sufficient radios to reach a critical mass which will not only provide adequate campus-wide communications in an emergency, but will also provide a sufficient number of radios (the “critical mass”) for the day-to-day operations on the Ballfield Road campus, thereby developing an operational habit of carrying the new, more capable radios. To accomplish this, the School operations require thirty-three radios, and the Rec Department requires four radios. These 37 radios have an estimated cost of \$24,975.

Summary Accomplishing both of these priorities is critical to improving emergency communications on the Ballfield Road campus, but cost more than one-half of the initial request. If approving the entire original request is not feasible, your approving a project warrant in the amount of \$39,104 will provide sufficient funds to accomplish the initial two priorities of this project.

copy furnished: Becky McFall, Superintendent
School Committee
Mary Emmons
Rob Ford
Michael Haines
Ian Spencer



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BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

December 4, 2017

To: Lincoln Capital Planning Committee
From: Buck Creel, Administrator for Business and Finance *Buck Creel 12/4*

Subject: FY18 Courier van warrant – update

The CapCom (and Town Meeting) approved an FY18 warrant in the amount of \$29,000 for the purchase of a replacement courier van for the Schools. The actual amount spent to acquire the van was \$24,677.65; we have not received a final invoice, but the amount to apply the logo and lettering was quoted at \$450. Accordingly, we anticipate that \$3,872.35 will be unspent, and will return to the Town at the end of the current fiscal year.

In addition, we were offered \$1,200 by the van dealer to trade-in the old van. That seemed low, so we listed the van on Public Surplus, an on-line auction site. A bidding war ensued, and when the dust settled, we received \$5,500. That money was deposited into the Town's General Fund.

Effectively, the courier van cost the Town \$19,627.65

copy furnished: Becky McFall, Superintendent
School Committee
Colleen Wilkins



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

December 7, 2017

To: Lincoln Capital Planning Committee
From: Buck Creel, Administrator for Business and Finance

Subject: FY19 Hartwell roof replacement - response to question

Following our presentation on the 28th, you expressed some concern about the proposed project to replace the Hartwell roof, specifically, the fact that our FY19 proposal requests design funding only. Michael Haines and I discussed the matter; some thoughts in response follow, for your consideration.

We are not requesting funds for a study. The product of the proposed work requested is a set of plans and specifications suitable for advertising and constructing, along with a detailed cost estimate. The work to produce that product will include an engineering review of the roof structure to determine allowable weights, possibly an energy model to determine desirable depth of insulation, and detailed design of the roof system to reflect run-off control and flashing for the 49 skylights.

The current estimate for the roof replacement project is \$600,000. It is a parametric estimate from our building envelope engineers based upon a roofing cost of \$30 per square foot times the roof area of approximately 20,000 square feet. Our concept in asking for the design money in the first year was to begin design in July, creating a more refined project estimate to present to the CapCom for funding at the subsequent Town Meeting.

Upon reflection, we could revise our FY19 project by increasing the total to \$649,000, and begin the design work on 1 July 2018. If the design effort goes to plan, we should have a refined cost estimate to bring before the CapCom in November 2018, allowing for consideration of an increase at the Town Meeting in March 2019 if necessary. In either case, with the correct funding strategy, work could begin as soon as weather would permit in the spring of 2018.

Alternately, we could follow this same approach but begin in a later fiscal year (like FY20). Of course, the cost of the roof replacement will increase by the construction escalation we are currently experiencing, in the 4-6% or higher range.

copy furnished:

Becky McFall, Superintendent
Michael Haines