



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

September 15, 2018

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

Subject: Proposed Capital Project list – FY20 CapCom project process

A list of projects proposed for submission to the Lincoln Capital Planning Committee (CapCom) for consideration in FY20, in order of suggested priority, follows.

- **FY20 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
 - Replace air compressor components
 - Rebuild HVAC components, including circulating pumps and exchangers
 - Perform major service on boilers
 - Replace plumbing
 - \$25,000 for preventive maintenance.
- **FY20 Priority 2 – Design and Replace Roof – Hartwell Building** \$660,000 – The flat, EPDM roofs on the Hartwell Building were installed during a re-roofing cycle, around 1988, 29 years ago. The life of the Hartwell EPDM roof was extended in 2012 by resealing some seams and skylight flashing at a cost of \$21,000. 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 Hartwell roof, design the replacement and produce construction drawings and specifications.
- **FY20 Priority 3 – Abate Asbestos-Containing materials – Hartwell Building** \$65,000 – The project will remove remaining exposed asbestos containing materials, mostly pipe and pipe fitting insulation, from the Hartwell Building.



Town of Lincoln FY20 Capital Funding Request Form

Date: 9/15/2018

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

FY20 Capital Funding Request Form

Date: 9/15/2018

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Design and Replace Roof – Hartwell Building

Ranking Among Department Requests: Second

Projected Useful Life: 25-30 years

Capital Item/Project Cost: \$660,000

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 FY20 Capital Funding Request Form

Date: 9/15/2018

Department: School Building Maintenance

Submitting Official: Lincoln School Committee

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

Ranking Among Department Requests: Third

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 • FY20 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	\$ 122,419.02
Wireless Network Infrastructure-E-Rate	FY17	\$ 53,892.00	\$ 53,892.00	\$ 52,718.13	FY18	\$ 1,690,800.00	\$ 267,000.00	\$ 262,492.65
Classroom Rehabilitation & Preventative Maintenance Program	FY18	\$ 75,000.00	\$ 75,000.00	\$ 74,869.00	FY19	\$ 150,465.00	\$ 150,465.00	\$ 75,036.00
Replace Courier/Food Service Van	FY18	\$ 29,000.00	\$ 29,000.00	\$ 24,798.65	FY20	\$ 725,000.00	\$ -	\$ -
Instructional Technology -- Displays & Audio Phase 1	FY18	\$ 163,000.00	\$ 163,000.00	\$ 162,825.00	FY21	\$ 900,850.00	\$ -	\$ -
Classroom Rehabilitation & Preventative Maintenance Program	FY19	\$ 75,000.00	\$ 75,000.00	\$ -	FY22	\$ 2,230,800.00	\$ -	\$ -
District-wide Safety/Security Radio System	FY19	\$ 39,104.00	\$ 39,104.00	\$ 39,104.00	FY23	\$ 5,493,741.52	\$ -	\$ -
Instructional Technology -- Displays & Audio Phase 1	FY19	\$ 36,361.00	\$ 36,361.00	\$ 35,932.00	FY24	\$ -	\$ -	\$ -
Design Roof Replacement -- Hartwell Building	FY20	\$ 660,000.00	\$ -					
Abate Asbestos-Containing materials -- Hartwell Building	FY20	\$ 65,000.00	\$ -					
Security & Safety Systems Upgrades Ph 1	FY21	\$ 35,000.00						
Replace Auditorium Projector	FY21	\$ 30,000.00						
Roof Replacement -- Hartwell Main	FY22	\$ 610,000.00						
Smith -- Replace asphalt shingles, Kindergarten wing	FY22	\$ 48,000.00						
Link -- Replace asphalt shingles	FY22	\$ 46,000.00						

Town of Lincoln
Lincoln Schools • FY20 Capital Requests

Proposed Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date
Hartwell -- Central AC for north Pre-K	FY22	\$ 35,000.00		
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY22	\$ 236,900.00		
Install Direct Digital Control Energy Management System -- Hartwell & Pods	FY22	\$ 102,000.00		
Replace Maintenance vehicle	FY22	\$ 35,000.00		
Improve Smith Gym A/V systems	FY22	\$ 62,300.00		
Brooks -- Replace wooden window wall & fascia, portion of Courtyard	FY22	\$ 28,000.00		
Ballfield Road Campus -- Study & design flat roof replacement project	FY22	\$ 154,500.00		
Reed Gym --Cover/Replace precast upper wall panels design	FY22	\$ 21,000.00		
Brooks -- Replace Auditorium seating	FY22	\$ 450,000.00		
Replace/Seal Asphalt Paving, various locations	FY22	\$ 31,000.00		
Lincoln School -- Replace & extend BMS in Smith, Brooks & Link **	FY22	\$ 171,100.00		
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY23	\$ 299,250.00		

Total Requested	Total Approved	Total Spent

Town of Lincoln
Lincoln Schools • FY20 Capital Requests

Proposed Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date
Instructional Technology -- Infrastructure	FY21	\$ 100,000.00		
Instructional Technology -- Infrastructure	FY23	\$ 100,000.00		
Hartwell -- Unit Ventilators, Final Phase	FY23	\$ 70,000.00		
Brooks -- Resurface & regrade parking lot I	FY22	\$ 71,000.00		
Ballfield Campus -- Exterior Painting	FY23	\$ 20,000.00		
Ballfield Campus -- Exterior Painting	FY21	\$ 20,000.00		
Brooks -- Replace Spline ceiling and hallway lighting, Auditorium block	FY23	\$ 159,000.00		
Brooks -- Replace Door Curtain Walls, Main & Auditorium Entries	FY23	\$ 62,000.00		
Brooks & Smith -- Replace Fire Detector heads	FY23	\$ 67,000.00		
Smith/Brooks -- Exterior walkways, Classroom Entrances for accessibility	FY23	\$ 72,000.00		
Lincoln School -- Replace pneumatics with DDC valves	FY23	\$ 77,000.00		
Smith -- Design new boiler room	FY22	\$ 93,000.00		
Smith -- Construct new boiler room	FY23	\$ 1,133,000.00		
Brooks -- Design boiler system	FY22	\$ 36,000.00		

Total Requested	Total Approved	Total Spent

Town of Lincoln
Lincoln Schools • FY20 Capital Requests

Proposed Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date
Brooks -- Replace boiler & equipment	FY23	\$ 515,000.00		
Brooks -- Resurface & regrade parking lot II	FY23	\$ 71,000.00		
Roof Replacement -- Brooks flat	FY23	\$ 533,076.50		
Roof Replacement -- Smith & Link flat	FY23	\$ 838,669.26		
Roof Replacement -- Brooks flat	FY23	\$ 533,076.50		
Roof Replacement -- Smith & Link flat	FY23	\$ 838,669.26		
Roof Replacement -- Hartwell Pods	FY21	\$ 339,900.00		
Lincoln School -- Replace pneumatics with DDC valves	FY21	\$ 77,250.00		
Smith -- Grind & resurface Parking lot	FY21	\$ 144,200.00		
Reed Gym --Cover/Replace precast upper wall panels construction	FY21	\$ 154,500.00		
Brooks -- Smokestack replacement ***	FY23	\$ 105,000.00		

Total Requested	Total Approved	Total Spent



TOWN OF LINCOLN

MIDDLESEX COUNTY MASSACHUSETTS

Mary C. Day
Assistant Town Administrator

LINCOLN TOWN OFFICES
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daym@lincolntown.org

August 16, 2018

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 FY20 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 FY20 Capital Project requests and other required backup information should be submitted to me for the CapCom by September 21, 2018.

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 FY20 capital request **must also submit a brief written summary of the status of each of the requests funded by the FY19 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

FY20 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.](#)