



LINCOLN PUBLIC SCHOOLS

BUCKNER M. CREEL
ADMINISTRATOR FOR BUSINESS AND FINANCE

September 20, 2020

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

Subject: Proposed Capital Project list – FY22 CapCom project process

A list of projects proposed for submission to the Lincoln Capital Planning Committee (CapCom) for consideration in FY22, in order of suggested priority, would normally follow. We recommend advancing four projects to the CapCom:

- **FY22 Priority 1 -- Annual Classroom Rehabilitation and Maintenance Program \$45,000 –** project will consist of:
 - \$25,000 for classroom adjustments; typical projects include:
 - Unanticipated adjustments in the school buildings needed to meet revised needs, whether from COVID or by changes in building use
 - Hartwell complex and Mods projects, which might include:
 - Reconfiguring classroom spaces
 - Replace carpet or vinyl tile
 - Repaint classrooms, hallways and offices
 - Replace shades and blinds as needed
 - Replace air compressor components
 - Rebuild HVAC components, including circulating pumps and exchangers
 - Perform major service on boilers and HVAC systems
 - Replace plumbing
 - \$20,000 for necessary maintenance, including extension of the direct digital control (DDC) systems into more of the Hartwell complex buildings.
- **FY22 Priority 2 – Hartwell Complex – Replace phone instruments \$13,500 –** This project will replace 30 phone instruments in the Hartwell Complex. During Phase 1 of the Revitalization of the Lincoln School, the phone system installed in 2010 will be replaced by a new VOIP phone system. This system also serves the remainder of the Ballfield Road Campus.
- **FY22 Priority 3 – Hartwell Complex -- Study & design flat roof replacement project \$20,000 –** The Project will design the replacements for the roofs on the A, B and C Pods in the Hartwell Complex which we believe were installed in 1988, 32 years ago. The existing roof membranes are black EPDM with an anticipated life of 20 years.
- **FY22 Priority 4 – 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

FY22 Capital Funding Request Form

Date: 9/15/2020

Department: Lincoln Public Schools

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Annual Classroom Maintenance

Ranking Among Department Requests: First

Is this (choose one):

- Capital Improvement Project (no item)
- Item - New Addition
- Item - Replacement

If replacement, please tell us about the item to be replaced:

- Item to be replaced: [Click here to enter text.](#)
- Date purchased (indicate if purchased new/used): [Click here to enter a date.](#)
- How much has been spent on maintenance for the life of this item (estimate is ok, please include calculation)? [Click here to enter text.](#)
- If a vehicle, mileage: [Click here to enter text.](#)
- Did it have a warranty?: ___Yes ___No
- Date of warranty expiration (or N/A): [Click here to enter a date.](#)
- Description of warranty claims (or None): [Click here to enter text.](#)
- Will item be kept, sold, traded in, or disposed of? Please specify: Choose an item.

Item/project cost: \$45,000.

Is this project/item CPA eligible?: ___Yes ___XX___No Choose an item.

Capital item/project description (describe in detail what you want to purchase, why and what alternatives were explored):

The Schools will continue to operate the Smith Building as well as the Hartwell complex and the temporary facility (Mods) during FY22. The annual maintenance warrant will provide funds to keep them running smoothly by making the necessary major repairs as they occur. Typical projects include:

- \$25,000 for classroom adjustments; typical projects include:
 - Unanticipated adjustments in the school buildings needed to meet revised needs, whether from COVID or by changes in building use.

- Hartwell complex and Mods projects, which might include:
 - Reconfiguring classroom spaces
 - Replace carpet or vinyl tile
 - Repaint classrooms, hallways and offices
 - Replace shades and blinds as needed along with several small projects
 - Replace air compressor components
 - Rebuild HVAC components, including circulating pumps and exchangers
 - Perform major service on boilers and HVAC systems
 - Replace plumbing
- \$20,000 for necessary maintenance, including extension of the direct digital control (DDC) systems into more of the Hartwell complex buildings.

Proposed timeline (estimates ok)

When will you solicit bids: At various times during FY22

When will work start/items be purchased: As needed during FY22

When will work end/items be put into service: Immediately upon completion

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 annual maintenance warrant 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:

Ideally these projects reduce long-term operating costs. Attempts to avoid the larger costs of repairs after catastrophic failures by proactive maintenance.



Town of Lincoln

FY22 Capital Funding Request Form

Date: 9/18/2020

Department: Lincoln Public Schools

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Hartwell Complex – Replace phone Instruments

Ranking Among Department Requests: Second

Is this (choose one):

- Capital Improvement Project (no item)
- Item - New Addition
- Item - Replacement

If replacement, please tell us about the item to be replaced:

- Item to be replaced: Phone instruments in the Hartwell Complex
- Date purchased (indicate if purchased new/used): 4/1/2010
- How much has been spent on maintenance for the life of this item (estimate is ok, please include calculation)? Very little
- If a vehicle, mileage: [Click here to enter text.](#)
- Did it have a warranty?: No
- Date of warranty expiration (or N/A): N/A
- Description of warranty claims (or None): [Click here to enter text.](#)
- Will item be kept, sold, traded in, or disposed of? Please specify: disposed of

Item/project cost: \$13,500

Is this project/item CPA eligible? No

Capital item/project description (describe in detail what you want to purchase, why and what alternatives were explored):

This project will replace 30 phone instruments in the Hartwell Complex. During Phase 1 of the Revitalization of the Lincoln School (“the “LPS Project”), currently underway and projected to end late in the summer of 2021, the phone system installed in 2010 will be replaced by a new VOIP phone system. This system also serves the remainder of the Ballfield Road Campus.

The LPS Project includes funding for replacing the instruments in the Lincoln School, as well as the other system components in the overall project budget. The LPS Project does

not include funding for work in other parts of the Ballfield Road Campus, including the replacement of phone instruments in the Hartwell Complex.

Proposed timeline (estimates ok)

When will you solicit bids:

When will work start/items be purchased: As soon as funds are available after Town Meeting

When will work end/items be put into service: As soon as funds are available after Town Meeting

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 expenditure addresses a mandatory requirement, relating to the replacement of an existing service with a new service. Without the purchase of new phone instruments, those working in most of the Hartwell Building and Pods A and B will not be able to make phone calls.

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

No net cost. This request is to ensure the proper connection to a new system funded through another Project.



Town of Lincoln FY22 Capital Funding Request Form

Date: 9/18/2020

Department: Lincoln Public Schools

Submitting Official: Lincoln School Committee

Capital Item/Project Requested: Hartwell Complex -- Study & design flat roof replacement project

Ranking Among Department Requests: Third

Is this (choose one):

- Capital Improvement Project (no item)
- Item - New Addition
- Item - Replacement

If replacement, please tell us about the item to be replaced:

- Item to be replaced: [Click here to enter text.](#)
- Date purchased (indicate if purchased new/used):
- How much has been spent on maintenance for the life of this item (estimate is ok, please include calculation)? If a vehicle, mileage: [Click here to enter text.](#)
- Did it have a warranty?:
- Date of warranty expiration (or N/A):
- Description of warranty claims (or None): [Click here to enter text.](#)
- Will item be kept, sold, traded in, or disposed of? Please specify:
-

Item/project cost: \$20,000

Is this project/item CPA eligible? No

Capital item/project description (describe in detail what you want to purchase, why and what alternatives were explored):

Project will design the replacements for the roofs on the A, B and C Pods in the Hartwell Complex which we believe were installed in 1988, 32 years ago. The existing roof membranes are black EPDM with an anticipated life of 20 years.

Proposed timeline (estimates ok)

When will you solicit bids: July 2021

When will work start/items be purchased: As soon as funds are available after Town Meeting

When will work end/items be put into service: As soon as funds are available after Town Meeting

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.)

We would like to go through a design process to ensure that we can provide a timely but engineered and estimated replacement project for CapCom consideration..

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

The goal of this project is to replace the roofs before they begin leaking.



Town of Lincoln

FY22 Capital Funding Request Form

Date: 9/18/2020

Department: Lincoln Public Schools

Submitting Official: Lincoln School Committee

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

Ranking Among Department Requests: Fourth

Is this (choose one):

- Capital Improvement Project (no item)
- Item - New Addition
- Item - Replacement

If replacement, please tell us about the item to be replaced:

- Item to be replaced: [Click here to enter text.](#)
- Date purchased (indicate if purchased new/used):
- How much has been spent on maintenance for the life of this item (estimate is ok, please include calculation)?
- If a vehicle, mileage: [Click here to enter text.](#)
- Did it have a warranty?:
- Date of warranty expiration (or N/A):
- Description of warranty claims (or None): [Click here to enter text.](#)
- Will item be kept, sold, traded in, or disposed of? Please specify:

Item/project cost: \$65,000

Is this project/item CPA eligible? 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.

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.

Proposed timeline (estimates ok)

When will you solicit bids:

When will work start/items be purchased: As soon as funds are available after Town Meeting

When will work end/items be put into service: As soon as funds are available after Town Meeting

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:

No net cost, and possibly a small operating cost reduction. Presumably, the new replacement insulation to be installed will have a higher R-value than the 1958-vintage insulation which will be removed.

Town of Lincoln
Lincoln Schools • FY20 Capital Requests
updated 24-Sep-20

Proposed Capital Projects	Target Acquisition Year	Requested Amount	Approved Amount	Amounts Spent to Date	FY	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	\$ 150,036.00
Replace Courier/Food Service Van	FY18	\$ 29,000.00	\$ 29,000.00	\$ 24,798.65	FY20	\$ 705,000.00	\$ 705,000.00	\$ 548,441.68
Instructional Technology -- Displays & Audio Phase 1	FY18	\$ 163,000.00	\$ 163,000.00	\$ 162,825.00	FY21	\$ 873,945.00	\$ 873,945.00	\$ 828,945.00
Classroom Rehabilitation & Preventative Maintenance Program	FY19	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	FY22	\$ 143,500.00	\$ -	\$ -
District-wide Safety/Security Radio System	FY19	\$ 39,104.00	\$ 39,104.00	\$ 39,104.00	FY23	\$ 570,900.00	\$ -	\$ -
Instructional Technology -- Displays & Audio Phase 1	FY19	\$ 36,361.00	\$ 36,361.00	\$ 35,932.00	FY24	\$ 291,900.00	\$ -	\$ -
Design Roof Replacement -- Hartwell Building	FY20	\$ 660,000.00	\$ 660,000.00	\$ 545,837.75	FY25	\$ 401,250.00	\$ -	\$ -
Maintenance	FY20	\$ 45,000.00	\$ 45,000.00	\$ 2,603.93	FY26	\$ -	\$ -	\$ -
Maintenance	FY21	\$ 45,000.00	\$ 45,000.00	\$ -				
School Renovation Project	FY21	\$ 828,945.00	\$ 828,945.00	\$ 828,945.00	FY26	\$ -	\$ -	\$ -
Maintenance	FY22	\$ 45,000.00		\$ -				
Replace phone Instruments, Hartwell Complex	FY22	\$ 13,500.00	\$ -	\$ -				
Hartwell Complex -- Study & design flat roof replacement project	FY22	\$ 20,000.00	\$ -	\$ -				
Abate Asbestos-Containing materials -- Hartwell Building	FY22	\$ 65,000.00	\$ -	N.A.				
Replace Hartwell Parking Lot	FY23	\$ 126,000.00	\$ -	\$ -				
Hartwell -- Central AC for north Pre-K	FY23	\$ 35,000.00	\$ -	\$ -				
Roof Replacement -- Hartwell Pods	FY23	\$ 339,900.00	\$ -	N.A.				
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY24	\$ 236,900.00	\$ -	\$ -				
Replace Maintenance vehicle	FY24	\$ 35,000.00	\$ -	\$ -				
Hartwell Complex -- Exterior Painting	FY24	\$ 20,000.00	\$ -	\$ -				
Install Direct Digital Control Energy Management System -- Hartwell & Pods	FY25	\$ 102,000.00	\$ -	\$ -				
Hartwell -- Replace Wooden Window Curtain Walls and Insulate Masonry Walls	FY25	\$ 299,250.00	\$ -	\$ -				