

LEXINGTON PUBLIC SCHOOLS

FY07 CAPITAL

April 26, 2006

LEXINGTON PUBLIC SCHOOLS

Summary of Facilities Capital Plan

| | | |
|-------------------|---|-----------|
| <i>LHS</i> | Reroof Gym and Science Bldg | \$250,000 |
| | Univents and assoc piping | \$493,000 |
| | Upgrade building control system | \$200,000 |
| | Replace Field House bleachers (250 seats) | \$45,000 |
| | Auditorium repairs - Year 1 of 3 year plan | \$293,000 |
| <i>Diamond</i> | Auditorium Roof | \$60,000 |
| | Upgrade building control system | \$150,000 |
| <i>Clarke</i> | Replace bleachers (233 seats) | \$45,000 |
| <i>Bridge</i> | Lockers (per Lexington Fire Department) | \$120,000 |
| <i>Systemwide</i> | Elementary School Building Assessment/Master Plan | \$60,000 |

TOTAL FY07 FACILITIES CAPITAL REQUEST

\$1,716,000

Reroof Gym and Science Building at LHS \$250,000

- Deleted from Scope of Work in 1999 Renovations
- History of Patches and repairs
- Opportunity to increase thermal efficiency
- 3 independent inspections 2004-2006
- Replace now or continue to waste \$ on ineffective repairs

LHS Univents and Piping Building Control System

**\$493,000
\$200,000**

- Deleted from 1999 Scope of Work
- Building A-E original steam equipment and controls
- Ten plus years beyond expected useful life.
- Equipment condition unable to maintain reasonable comfort levels and IAQ
- Strategy is to replace / convert all steam equip to hydronic for increased efficiency and control
- Planning currently underway with TMP Consulting Engineers Inc.
- Phase 1 of a multipart project

LHS Replace Field House Bleachers \$45,000

- Deleted from 1999 project
- Code Issue: “Based on the survey and inspection done...We must inform you that currently this product does not meet code compliance...We are unable to bring the product up to today's standards and would recommend replacement.”

– Hussey Industries Inspection Report - Nov. 2005

Auditorium Repairs

- Note 1: LHS Auditorium Upgrade

Year 1 (2007) (\$293,000)

Repair HVAC & controls, deficient rigging system, paint, replace dimmer board (Include \$165,000 for total of \$458,000)

Year 2 (2008) (\$288,000)

Replace sound system, lighting instruments, lighting supports, seat back (for acoustics), acoustic study, install balcony light ladders

Year 3 (2009) (\$370,000)

Resurface main stage, piano lift, install forestage, redesign balcony

Diamond MS Auditorium Roof

\$60,000

- Deleted from Scope of Work in 1999 Renovations
- History of Patches and repairs
- Opportunity to increase thermal efficiency
- 3 independent inspections 2004-2006
- Replace now or continue to waste \$ on ineffective repairs

Diamond MS Upgrade

Building Control system \$150,000

- Current design makes temperature control inefficient and TOD scheduling impossible
- Multiple stand alone control devices preclude integrated management
- Opportunity to improve temperature control and Indoor Air Quality
- Return on investment estimated at 1.5 years

Clarke MS Bleachers

\$45,000

- Deleted from 1999 project
- Code Issue: “Based on the survey and inspection done...We must inform you that currently this product does not meet code...Modifications to meet codes will stress structural components and operation of the units would be compromised.”

– Hussey Industries Inspection Report - Dec. 2005

Bridge ES Lockers

\$120,000

- Install student lockers to correct fire/safety deficiencies
- 3 year plan:
 - Bridge \$120,000 FY07
 - Hastings \$110,000 FY08
 - Bowman \$100,000 FY09
 - Estabrook \$100,000 FY09

Three year plan developed by Lexington PS in conjunction with Lexington Fire Dept.

LEXINGTON PUBLIC SCHOOLS

Scope of the Elementary Facilities Study/Master Plan

ELEMENTARY SCHOOLS

| | |
|-----------|---|
| Bowman | <i>Architectural Study done in 2001</i> |
| Estabrook | <i>Architectural Study done in 2001</i> |
| Hastings | <i>Architectural Study done in 2001</i> |
| Bridge | <i>Architectural Study done in 2001</i> |

CENTRAL ADMINISTRATION

| | |
|---------------------------------|---|
| a. White House | <i>Design & development funds in 2005, \$240k Estimated total project cost = \$4.9m</i> |
| b. 'Old' Harrington | <i>Needs to be evaluated</i> |
| c. Rental Costs | <i>Needs to be evaluated</i> |
| d. Purchase of another building | <i>Needs to be evaluated</i> |

OTHER

- a. Location of Maintenance Support Staff
- b. Possible Collaboration with Senior Center

LEXINGTON PUBLIC SCHOOLS

Summary of Technology Capital Plan

| | |
|----------------------------------|-----------|
| NETWORK EQUIPMENT | \$140,000 |
| NETWORK SERVERS | \$ 40,000 |
| DESKTOP COMPUTERS | \$165,000 |
| PRINTERS | \$ 15,000 |
| LCD PROJECTORS | \$ 40,000 |
| <hr/> | |
| TOTAL FY07 TECH. CAPITAL REQUEST | \$400,000 |