

**REQUESTED CAPITAL PROJECTS
FISCAL YEAR 2010**

FIRST DRAFT - NOVEMBER 3, 2008

| <u>LOCATION</u> | <u>REQUESTER</u> | <u>PROJECT/ DESCRIPTION</u> | <u>CODE</u> | <u>2010</u> |
|------------------------------------|----------------------|--|-------------|-------------|
| System-wide | | | | |
| | DPF | School Building Roofing Program | AP | \$201,136 |
| | DPF | School Building Envelope Program | AP | \$125,000 |
| | DPF | School Accessibility Improvements | SS | \$50,000 |
| LHS | | | | |
| | DPF | LHS Heating Systems Upgrade | | |
| | | Phase 1 Science, Language, Math Univents, DDC Controls, Softcost | M | \$350,000 |
| | | Phase 2 Main Building Design, HW Piping Mains | M | \$600,000 |
| | | Phase 3 Main Building HW Boilers, Univents, DDC Controls, Casework, Softcost | M | |
| | DPF | LHS Gillespie Auditorium Renovation | M | \$305,000 |
| | DPF | LHS Elevator Piston Replacement | SS | \$40,000 |
| Bowman | | | | |
| | Mary Anton-Oldenburg | Bowman Play Area Improvement | PS | \$80,000 |
| Estabrook | | | | |
| | DPF | Estabrook Oil Tank Removal Supplement | SS/M/CC | \$85,000 |
| Harrington/Estabrook/Bowman | | | | |
| | Various | Relocate Old Harrington Playground Structures | PS | \$40,000 |
| Hastings | | | | |
| | DPF | Hastings Oil Tank Removal and Boiler Replacement | SS/M/CC | \$135,000 |
| TOTAL: | | | | \$2,011,136 |

CODE:

AP - Asset Preservation

CC - Cost Containment

M - Modernization

PS - Program Support

SS - Safety/Statutory



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: School Building Roofing Program **Date:** 29-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

A comprehensive roofing assessment of all 10 school buildings was conducted in May of 2008. It was felt that this assessment was required due to the extensive number of roof leaks that are experienced in the school system. A complete inventory of roofing systems was catalogued, including roof type and square footage of each roofing area. As a result, it is now known that the school system has 806,000 square feet of roof at an estimated value of \$12,000,000. This project is requesting an investment in roof replacement over the next 10 years of approximately \$4,000,000.

Justification / Benefit:

Water leaks create significant issues in an educational environment. In the past year roof leaks have caused classrooms to be closed and students relocated into other spaces while repairs and clean up is conducted. Water infiltration also causes damage to building materials and property. In addition, the resulting moisture, if not dried within 24 - 48 hours, can create an environment for mold growth that can lead to substandard indoor air quality.

Impact if not completed:

Leaks will continue to disrupt planned activities for students, teachers, custodians, and administration. Water infiltration will continue to damage furnishings, property, and building components. Potential for indoor air quality issues will continue to be at a higher risk.

Timeframe:

10 years

Replace. Freq:

0 Years

Stakeholders:

Students, Teachers, Public, Administrators

Operating Budget Impact:

Approximately \$50,000 is budgeted for emergency leak repairs. Replacement of the roofing systems could result in reducing this expenditure, as well as reducing time custodians clean up from water leaks.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$18,000 | \$40,000 | \$40,000 | \$40,000 | \$45,000 | \$183,000 |
| Construction | \$183,136 | \$491,330 | \$492,507 | \$487,882 | \$525,500 | \$2,180,355 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$201,136 | \$531,330 | \$532,507 | \$527,882 | \$570,500 | \$2,363,355 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:

Engineering report produced by Russo-Barr Associates, building envelope consultant.

Roof Evaluation Project
 10 Public School Buildings in Lexington, MA
 Recommended Roof Repairs and Replacements Spreadsheet
 RBA Job No. 2845.00
 May 30, 2008

| Bldg. Name | Roof Type | Roof Area (SF) | Work Item | 2008 Cost | Recommended Work Year | Estimated Construction Cost - Adjusted for 4% annual increase in construction costs, compounded annually | | | | | | | | | | | |
|---------------|-----------------------------------|----------------|-----------|-----------|-----------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----|
| | | | | | | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | |
| 1 | Estabrook School - Area C partial | BUR | 4,700 | Replace | \$52,500 | 2008 | \$52,500 | | | | | | | | | | |
| | Estabrook School - Area C partial | BUR | 12,810 | Replace | \$160,125 | 2009 | | \$60,000 | \$106,530 | | | | | | | | |
| | Estabrook School - Area D | BUR | 8,500 | Replace | \$97,750 | 2010 | | | | \$105,726 | | | | | | | |
| | Estabrook School - Area E | BUR | 3,930 | Replace | \$49,125 | 2011 | | | | | \$55,259 | | | | | | |
| | Estabrook School - Area F | BUR | 8,400 | Replace | \$96,600 | 2012 | | | | | | \$113,008 | | | | | |
| | Estabrook School - Area G | BUR | 6,200 | Replace | \$74,400 | 2013 | | | | | | | \$90,519 | | | | |
| | Estabrook School - Areas A & B | EPDM | 6,635 | Replace | \$79,620 | 2014 | | | | | | | | \$100,745 | | | |
| 2 | Bowman School - Areas E & F | EPDM/BUR | 16,800 | Replace | \$235,000 | 2009 | | | \$244,400 | | | | | | | | |
| | Bowman School - Areas A & B | EPDM/BUR | 21,000 | Replace | \$290,000 | 2010 | | | | \$313,664 | | | | | | | |
| | Bowman School - Area C | EPDM/BUR | 19,000 | Replace | \$265,000 | 2011 | | | | | \$298,089 | | | | | | |
| | Bowman School - Area D | EPDM/BUR | 11,200 | Replace | \$155,000 | 2012 | | | | | | \$181,328 | | | | | |
| | Bowman School - Area G | EPDM | 3,000 | Replace | \$40,000 | 2013 | | | | | | | \$48,666 | | | | |
| 3 | Bridge School - Areas A, B, C, D | MOD. BIT. | | Repairs | \$8,000 | 2009 | | \$8,320 | | | | | | | | | |
| 4 | Clark School - Area B | EPDM | 5,400 | Replace | \$73,000 | 2008 | \$73,000 | | | | | | | | | | |
| | Clark School - Area A | EPDM | | Repairs | \$4,500 | 2008 | \$4,500 | | | | | | | | | | |
| 5 | Diamond School - Area I | EPDM | 1,600 | Replace | \$11,000 | 2009 | | \$11,440 | | | | | | | | | |
| | Diamond School - Area J | PVC | 5,800 | Repairs | \$3,000 | 2009 | | \$3,120 | | | | | | | | | |
| | Diamond School - Area J | PVC | 5,800 | Replace | \$70,000 | 2017 | | | | | | | | | | \$99,632 | |
| | Diamond School - Areas B thru G | EPDM | 20,800 | Replace | \$265,000 | 2015 | | | | | | | | \$348,722 | | | |
| 6 | Hastings School - Areas A & B | Shingle | | Repairs | \$8,000 | 2009 | | \$8,320 | | | | | | | | | |
| | Hastings School - Area P | PVC | 6,500 | Replace | \$85,000 | 2010 | | \$91,936 | | | | | | | | | |
| 7 | High School - Area S partial | BUR | 7,600 | Replace | \$95,000 | 2008 | \$95,000 | | | | | | | | | | |
| | High School - Area D | BUR | 4,740 | Replace | \$65,000 | 2011 | | | | \$73,116 | | | | | | | |
| | High School - Area I | BUR | 8,930 | Replace | \$115,000 | 2012 | | | | | \$134,534 | | | | | | |
| | High School - Area S partial | BUR | 15,567 | Replace | \$190,000 | 2013 | | | | | | \$231,164 | | | | | |
| | High School - Area Q | BUR | 23,205 | Replace | \$280,000 | 2014 | | | | | | | \$354,289 | | | | |
| | High School - Area P | BUR | 10,395 | Replace | \$120,000 | 2015 | | | | | | | | \$157,912 | | | |
| | High School - Areas C, E, G, J | EPDM | | Repairs | \$3,500 | 2008 | \$3,500 | | | | | | | | | | |
| | High School - Fieldhouse shingles | Shingle | 17,000 | Replace | \$200,000 | 2016 | | | | | | | | | \$273,714 | | |
| 8 | Central Admin. - Areas E, F, G, H | EPDM | 11,100 | Replace | \$135,000 | 2009 | | | \$140,400 | | | | | | | | |
| Total | | | | | | | \$228,500 | \$183,136 | \$491,330 | \$492,507 | \$487,882 | \$525,500 | \$493,474 | \$607,378 | \$273,714 | \$99,632 | \$0 |
| Engineering | | | | | | | | \$18,000 | \$40,000 | \$40,000 | \$40,000 | \$45,000 | \$40,000 | \$50,000 | \$25,000 | \$10,000 | |
| Project Total | | | | | | | | \$201,136 | \$531,330 | \$532,507 | \$527,882 | \$570,500 | \$533,474 | \$657,378 | \$298,714 | \$109,632 | \$0 |



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: School Building Envelope Program **Date:** 29-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting funds to perform annual prioritized repairs to school building envelope. The first year priority will be to repair the exterior soffit and wall panels at the Clarke Middle School. Currently the soffit has deteriorated such that the horizontal panels could potentially fall onto the lower roof. In addition, vertical panels are separating from the wall structure and allowing moisture to migrate and propagate the separation. Additional years projects will be repairing and painting the exterior of Lexington High School and reconstructing the spalled concrete below the roof cap at Diamond Middle School.

Justification/Benefit:

To properly maintain the buildings operated by the Schools will require continual investment in the building envelope. This includes repair of damaged panels and siding, recaulking and weatherproofing windows and doors, and painting the wood exterior on an as needed basis (approximately seven years).

Impact if not completed:

Without continual maintenance the building exterior will deteriorate, allowing more moisture to become entrapped in the envelope and propagate cracks through the freeze thaw cycle.

Timeframe:

System wide annually, on a priority basis to each school building

Replace. Freq:

0 Years

Stakeholders:

School users, public.

Operating Budget Impact:

Operating budget will continue to fund small, individual items such as failure of a specific door or window or small painting projects.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 |
| Construction | \$115,000 | \$115,000 | \$115,000 | \$115,000 | \$115,000 | \$575,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$625,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recurring Cost

\$0.00

Maintenance Cycle

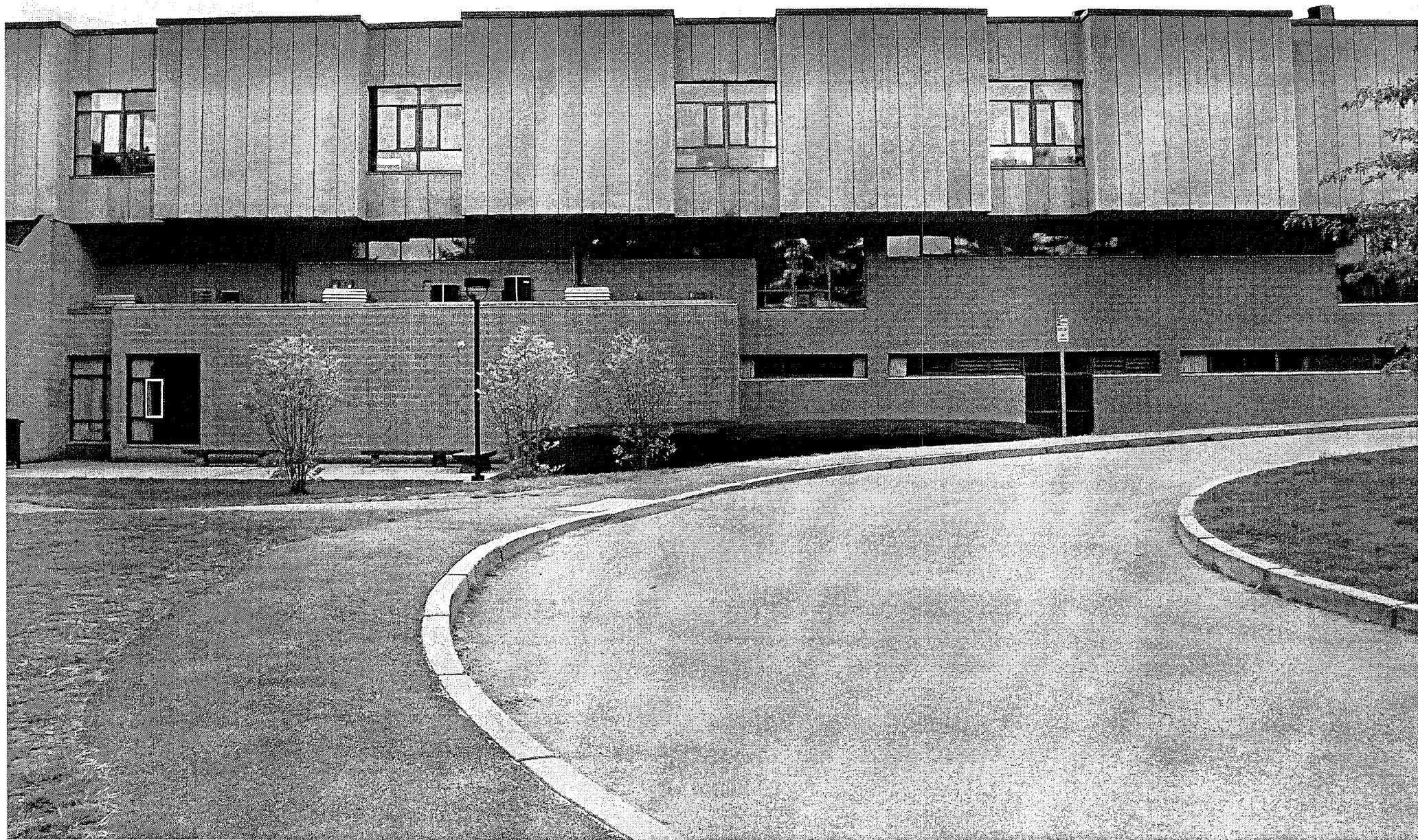
0 Years

CPA Purpose

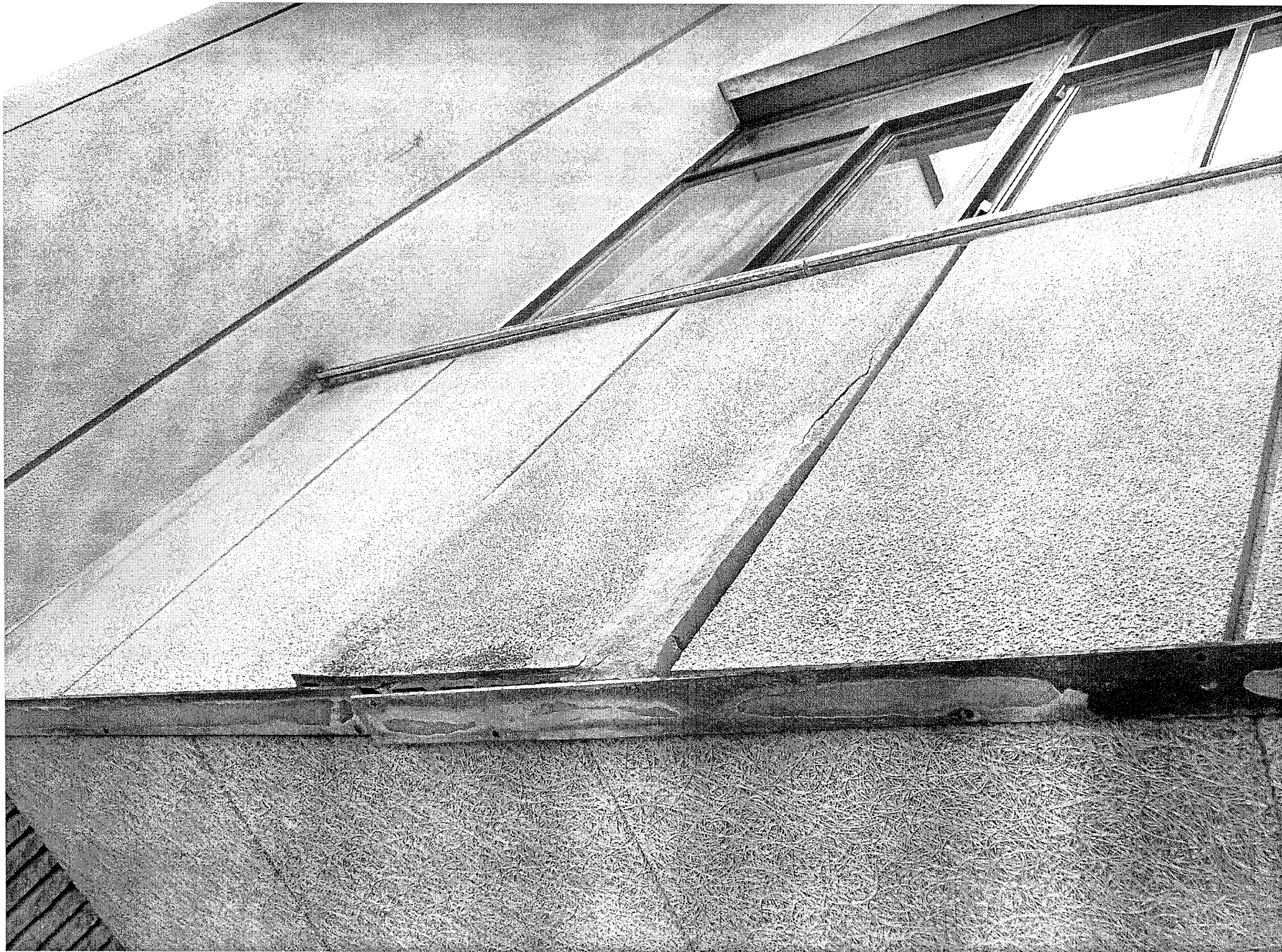
- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:

Cost estimated, to perform priority projects on a yearly basis.











Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: School Accessibility Improvements **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting funds to improve accessibility at primary entrances to school buildings. Students with physical challenges have experienced difficulty in entering even the newly constructed elementary schools, which are in compliance with accessibility codes. This project will install an automatic door opener at each of the nine schools plus the entrance to Lexington Children's Place. The Department of Public Facilities will work with school administrators at each school on the timing of the installations so that five are completed in FY 2010 and five completed in FY 2011.

Justification/Benefit:

Observations have been made on the difficulty some physically challenged students are experiencing in entering schools and comments have also been made by parents of students.

Impact if not completed:

The existing condition will continue.

Timeframe:

2 years

Replace. Freq:

0 Years

Stakeholders:

Students, parents, public

Operating Budget Impact:

Small increase in systems to maintain, < \$1,000 year.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|-----------------|-----------------|------------|------------|------------|------------------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$100,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$50,000 | \$50,000 | \$0 | \$0 | \$0 | \$100,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:

Estimate from previous experience.



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: LHS Heating Systems Upgrade

Date: 28-Oct-08

Submitted By: Pat Goddard

Department: Public Facilities

Priority: 0

First Year Submission? ☒ **Phone #:**

E-mail: pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting funds to implement a heating system upgrade at Lexington High School over three years. Phase 1 : Engineering design of complete project and replace Math, Science, and World Language buildings univents and add digital controls (DDC) to all univents, variable air volume (VAV) boxes, and roof top units. Phase 2 : Replace steam mains with hot water mains for the main building. Phase 3 : Retrofit steam boilers to hot water operation and replace steam univents with hot water univents and add DDC controls to univents, VAV's and roof top units.

Justification/Benefit:

2006 Town Meeting authorized \$455,000 for LHS Univent and Pipe Replacement and \$200,000 for LHS DDC Controls. From these two projects, \$450,000 is available to apply to this project. 2007 Town Meeting authorized \$420,000 and \$205,000 to repair mechanical systems and add DDC controls to univents and VAV's. From these two projects, \$625,000 is available for a total of \$1,075,000 in authorized funding that can be applied to the LHS Heating Systems Upgrade project. Implementation of the individual projects as submitted is not recommended. Integration of digital controls into an analog control system will provide short term control improvement but not long term reliability. Currently the design of the heating systems at LHS depends on univents to deliver heat into the classroom. Most of the univents operate poorly and at unacceptable noise level for a classroom environment. Teachers often must shut off the univent for students to be able to hear the lecture. The univents and VAV boxes are also mostly controlled by pneumatic controls. The pneumatic controls are unreliable and fail in a full heat mode, resulting in windows being open in classrooms to vent poorly controlled heat out of the room. In February of 2007, a LHS HVAC Retro-Commissioning report recommended spending \$3,100,000 to upgrade major HVAC equipment installed at LHS. The report, using FY 2006 data, indicated that electric consumption at LHS was 16% above average and natural gas consumption was average for a school in the NorthEast. Using current FY 2008 data LHS is now operating at 6% below the average for both electricity and natural gas.

Impact if not completed:

Current conditions of the HVAC systems at LHS and unreliable pneumatic controls are resulting in poor temperature control, noisy classrooms, and the potential for indoor air quality issues. The Department of Public Facilities is recommending spending \$4,725,000 in three separate phases over three years to install reliable and controllable systems that are conducive to an educational environment.

Timeframe:

Three years

Replace. Freq:

20 Years

Stakeholders:

LHS students, teachers, administrators, public.

Operating Budget Impact:

It is anticipated that additional control of the HVAC equipment will reduce utility cost \$50,000 to \$100,000 per year.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|------------------|--------------------|--------------------|------------|------------|--------------------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$350,000 | \$0 | \$0 | \$0 | \$0 | \$350,000 |
| Construction | \$600,000 | \$1,650,000 | \$1,000,000 | \$0 | \$0 | \$3,250,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$950,000 | \$1,650,000 | \$1,000,000 | \$0 | \$0 | \$3,600,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: LHS Heating Systems Upgrade **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority** 0
First Year Submission? ☒ **Phone #:** _____ **E-mail** pgoddard@ci.lexington.ma.us

LHS Master Plan prepared by Garcia, Galouska, and DeSousa

Johnson Controls
39 Salem Street Lynnfield, MA 01940
Tel 781-246-5500 Fax 781-945-2561



September 17, 2008

Mr. Pat Goddard
Director of Public Facilities
Town of Lexington
146 Maple Street
Lexington, MA 02420

Dear Pat,

The Johnson Controls Project Development engineering team has reviewed the engineering report for Lexington High School and evaluated the project as to the suitability for a performance contract under the existing Massachusetts legislation.

The simple payback of the project based on the engineering specifications in the report does not meet the requirements of the legislation. This legislation requires that the project be self funding with a simple payback of less than 20 years.

Should you decide to re-evaluate this retrofit in conjunction with additional energy savings projects at other facilities owned by the town, we would be happy to review that aggregated project for suitability with this legislation. Additionally, the school system could potentially pursue other Energy Conservation Measures within this facility that, when aggregated with the HVAC work specified in the report may meet the requirements of the legislation. I would be happy to work with Lexington Schools toward that end as well.

Please let me know if I can be of further assistance.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kathleen Stanley', written over a printed name and title.

Kathleen Stanley
Account Executive
Public Sector Solutions



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: LHS Gillespie Auditorium Renovation **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This is the final funding request for the renovation of the Gillespie Auditorium at LHS. Previous Town Meetings have authorized funding totalling \$658,000, of which \$330,000 is available. An additional \$305,000 is requested to complete the project in the summer of 2009. Remaining items include a new sound system (\$185,000), HVAC improvements to restore full capacity and reduce noise, replace carpeting, and resurface the stage. In addition, a forestage (\$75,000) will be ordered to extend the stage over the orchestra pit. It is anticipated that the forestage will remain in place except when the orchestra is being used for musical productions. With the forestage in place, many balcony seats can no longer see the front of the stage. New, padded seatbacks will therefore only be ordered for the lower level seats (\$109,000). It is also anticipated that the current evaluation of the failed painting of the auditorium ceiling will have resulted in a successful repainting specification so that the ceiling will also be repainted at this time.

Justification/Benefit:

FOLMADS produced a plan in 2002 in support of renovating the Gillespie Auditorium for the benefit of students and the arts programs. In addition, the public has access to the auditorium through the rental program and many community organizations have utilized the performance space. Current conditions are inadequate for ventilation and cooling for the full theater.

Impact if not completed:

The auditorium improvement project has been ongoing for three years and this funding will enable the project to be completed and realize the improvements for the arts programs.

Timeframe:

1 year

Replace. Freq:

15 Years

Stakeholders:

students, teachers, public

Operating Budget Impact:

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|------------------|------------|------------|------------|------------|------------------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$305,000 | \$0 | \$0 | \$0 | \$0 | \$305,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$305,000 | \$0 | \$0 | \$0 | \$0 | \$305,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:

Cost estimates from suppliers and vendors and compiled by Project Manager.

LHS Gillespie Auditorium
FY 2010 Budget

| Linbeck/Kennedy & Rossi | Budget 2002 | Actual | COMMENTS | PROPOSED Budgets | 40031890 | 40031370 | 40031390 | 2010 | TOTAL |
|----------------------------|----------------|-----------|----------------------------------|-----------------------------|-----------|-----------|-----------|-----------|-----------|
| Rigging | \$ 64,000 | \$48,570 | | | \$165,000 | \$293,000 | \$200,000 | \$305,000 | \$963,000 |
| | | | Stage Curtains | | | \$18,490 | | | |
| | | | Stage Rigging | | | \$22,580 | | | |
| | | | | Side Curtains | | | \$7,500 | | |
| Seating | \$ 104,000 | \$109,000 | | Seat Backs Seat Bottoms | | | | \$109,000 | |
| Balcony | \$ 740,000 | \$0 | | | | | | | |
| Forestage | \$ 52,000 | \$75,000 | | Pit Filler | | | \$75,000 | | |
| Flooring | \$ 130,000 | \$7,500 | | Resurface Floor | | | \$7,500 | | |
| Dimming,Lighting,Sound | \$ 204,000 | \$435,697 | | | | | | | |
| | | | Scaffolding for lighting project | | | \$1,770 | | | |
| | | | Lighting | | \$155,800 | | | | |
| | | | Theatre Lighting | | | \$17,644 | | | |
| | | | Theatre Lighting | | | \$50,483 | | | |
| | | | | Torm Lights Sound System | | | \$25,000 | | |
| | | | | | | | \$185,000 | | |
| Catwalk,Acoustics,Finishes | \$ 476,000 | \$226,377 | | | | | | | |
| | | | HVAC Sequence of Operation | | \$2,764 | | | | |
| | | | HVAC Controls | | | \$12,243 | | | |
| | | | Commissioning | | | \$4,880 | | | |
| | | | Commissioning | | | \$5,000 | | | |
| | | | Paint Ceiling | | | \$20,400 | | | |
| | | | Paint walls | | | \$9,100 | | | |
| | | | Paint analysis | | | \$9,990 | | | |
| | | | Paint spec | | | \$7,000 | | | |
| | | | HVAC / Acoustics Evaluations | | | | | | |
| | | | | Ductwork, silencers | | | \$60,000 | | |
| | | | | Paint Ceiling | | | \$50,000 | | |
| | | | | Paint floor/replace carpet | | | \$45,000 | | |
| PM | \$ 223,000 | \$60,811 | | | | | | | |
| | | | Owners PM | | \$4,983 | | | | |
| | | | Owners PM | | | \$23,815 | | | |
| | | | Owners PM | | | \$4,331 | | | |
| | | | Owners PM | | | \$2,468 | | | |
| | | | Owners PM | | | \$1,215 | | | |
| | | | DPF PM | | | | \$24,000 | | |
| Consultants | \$ 317,000 | | | | | | | | |
| | | | Field Service reports | | | | | | |
| | \$ 2,310,000 | \$962,955 | | | | | | | |
| Spending | | | | | \$163,547 | \$211,408 | \$479,000 | \$109,000 | \$962,955 |

TOWN MEETING
2006

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



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: LHS Elevator Piston Replacement **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting funding for replacement of the hydraulic cylinder for one of the LHS elevators.

Justification/Benefit:

The Commonwealth of Massachusetts Department of Public Safety has notified the Department of Public Facilities that if we cannot provide proof that the hydraulic jack is double bottomed, we will be required to replace the jack. DPF is currently researching the equipment to determine if this replacement is required.

Impact if not completed:

The elevator may become inoperable due to State regulations.

Timeframe:

1 year

Replace. Freq:

20 Years

Stakeholders:

students, teachers, public

Operating Budget Impact:

none

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|----------|------|------|------|------|----------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$6,000 |
| Construction | \$34,000 | \$0 | \$0 | \$0 | \$0 | \$34,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:

Estimate from elevator service company.



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Bowman Play Area Improvement **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting funds to replace approximately 20,000 square feet of pavement in the play area behind the Bowman school. This work will be implemented in conjunction with the construction of the Bowman Shade Structure that is being constructed from donations and grants.

Justification/Benefit:

The pavement behind the Bowman school is beyond it's useful life. Cracks exist throughout the pavement and weeds have taken root in several areas. The uneven pavement results in frequent trips and spills for students during recess. With the construction of the estimated \$50,000 Shade Structure planned for the summer of 2009, installing smooth pavement adjacent to the structure will significantly improve the recess environment for students.

Impact if not completed:

The pavement will continue to deteriorate.

Timeframe:

1 year

Replace. Freq:

10 Years

Stakeholders:

Bowman students, teachers, and community.

Operating Budget Impact:

None

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|----------|------|------|------|------|----------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing

Basis of Cost Projection:

Estimated at an installed cost of \$4/square foot, sufficient to cover the area from the rear exit of the school to the shade structure.



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Estabrook Oil Tank Removal Supplement **Date:** _____
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☐ **Phone #:** _____ **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting supplemental funds to the Estabrook Oil Tank Removal project. Town Meeting authorized \$50,000 to remove the Estabrook Oil tank in FY 2009. Upon further analysis, The Department of Public Facilities concluded that the old oil boiler should be removed at the same time and a more efficient natural gas boiler installed. To take the old boiler out, existing asbestos insulation will first be removed from the boiler and ductwork.

Justification/Benefit:

Last year DPF recommended to remove one of the old underground storage tanks per year to eliminate the potential for a leak. It is estimated that changing the boiler will result in improved operating efficiencies of approximately 20%, or approximately a \$12,000 savings. In addition, natural gas pricing is stable and oil pricing is volatile, resulting in a doubling of oil budget in FY 2009. For the school the natural gas delivery is through underground pipelines, eliminating tank truck deliveries and fuel oil odors. Natural gas also burns cleaner and has less impact on the environment. The natural gas burn cleaner and eliminates the high maintenance of the oil burner.

Impact if not completed:

Not removing the oil tank increases the risk of unplanned spill from the 50+ year old tank. Converting to natural gas will improve energy efficiency and eliminate the oil odors from the school.

Timeframe:

1 year

Replace. Freq:

20 Years

Stakeholders:

school community, taxpayers

Operating Budget Impact:

Cost savings from high FY 2009 oil prices, 2010 price is unknown. Price stability.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|-----------------|------------|------------|------------|------------|-----------------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$85,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$85,000 | \$0 | \$0 | \$0 | \$0 | \$85,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection:

Bid prices from construction documents.



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Relocate Old Harrington Playground Structures **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☐ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

The play structure behind Old Harrington is no longer used and could be utilized by students if components were relocated to another school. Both Bowman and Estabrook schools have requested additional playground structures be installed at those schools. The Department of Public Facilities will develop a plan between representatives of Harrington, Estabrook, and Bowman schools to how best utilize these components. The old site would be re-seeded.

Justification/Benefit:

The playground equipment is in good condition and could be utilized at another location. Playgrounds require maintenance and annual replacement of the wood fibre safety surface to maintain safe conditions.

Impact if not completed:

The structures will continue to be under utilized with and resources for maintenance would best be used at another location.

Timeframe:

1 year

Replace. Freq:

10 Years

Stakeholders:

Bowman, Estabrook, and Harrington communities.

Operating Budget Impact:

Wood fibre safety surface approximately \$1500 per playground.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|----------|------|------|------|------|----------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| Construction | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing

Basis of Cost Projection:

Estimated cost to remove structures, add loam and seed, reinstall structures at another location, and replenish wood fibre safety surface.



Town of Lexington - FY 2010-FY 2014 Capital Improvement Projects

Project Name: Hastings Oil Tank Removal and Boiler Replacement **Date:** 28-Oct-08
Submitted By: Pat Goddard **Department:** Public Facilities **Priority:** 0
First Year Submission? ☒ **Phone #:** **E-mail:** pgoddard@ci.lexington.ma.us

Description of Project:

This project is requesting funds to continue removing underground oil storage tanks. In addition to removing the underground oil storage tank, natural gas will be piped to the school and the old, inefficient boiler will be replaced with a more efficient system. Existing asbestos insulation on the old boiler will also be removed and disposed of in accordance with regulations.

Justification/Benefit:

Last year DPF recommended to remove one of the old underground storage tanks per year to eliminate the potential for a leak. It is estimated that changing the boiler will result in improved operating efficiencies of approximately 20%, or approximately a \$12,000 savings. In addition, natural gas pricing is stable and oil pricing is volatile, resulting in a doubling of oil budget in FY 2009. For the school the natural gas delivery is through underground pipelines, eliminating tank trunk deliveries and fuel oil odors. Natural gas also burns cleaner and has less impact on the environment. The natural gas burn cleaner and eliminates the high maintenance of the oil burner.

Impact if not completed:

Not removing the oil tank increases the risk of unplanned spill from the 50+ year old tank. Converting to natural gas will improve energy efficiency and eliminate the oil odors from the school.

Timeframe:

1 year

Replace. Freq:

20 Years

Stakeholders:

school community, taxpayers

Operating Budget Impact:

Cost savings from high FY 2009 oil prices, 2010 price is unknown. Price stability.

Cost Analysis:

Funding Source: ☒ Levy Supported ☐ State Aid ☐ Enterprise/Revolving ☐ Water ☐ Sewer ☐ Recreation ☐ CPA ☐ Private

Capital Funding Request

| | 2010 | 2011 | 2012 | 2013 | 2014 | Totals |
|------------------|------------------|------------|------------|------------|------------|------------------|
| Site Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Design/Engineer | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$10,000 |
| Construction | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$125,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$135,000 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| CPA Amt. Req. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
- ☐ Recreation
- ☐ Historic
- ☐ Housing

Basis of Cost Projection: