

Lexington Public Schools

146 Maple Street ♦ Lexington, Massachusetts 02420

FY 2009-2013 Summary of Capital Improvement Projects

Submitted by

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Superintendent

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Replacement for January 14, 2008



Town of Lexington

FY 2009-2013 Summary of Capital Improvement Projects

Monday, January 14, 2008

Department	Project Name	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
System-Wide	PreSchool Play Ground	\$95,000	\$0	\$0	\$0	\$0	\$95,000
System-Wide	Install Lockers (per LFD)	\$160,000	\$0	\$0	\$0	\$0	\$160,000
System-Wide	Lexington Public School Technology Plan	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
System-Wide	Pre-K - 12 Master Plan (including detailed LHS plan	\$155,000	\$0	\$0	\$0	\$0	\$155,000
System-Wide	Food Service - Equipment	\$140,000	\$100,000	\$100,000	\$30,000	\$30,000	\$400,000
Clarke	Mechancial System Replacement, Phase 2 - Clarke	\$1,290,000	\$0	\$0	\$0	\$0	\$1,290,000
Bowman	Replacement Ventilation/AC System - BOWMAN	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Central Office	School Administration Building	\$400,000	\$0	\$0	\$0	\$0	\$400,000
LHS	Multi-Disciplinary Support Team Department Constr	\$80,000	\$0	\$0	\$0	\$0	\$80,000
System-Wide	Roofing Renovation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
System-Wide	Security System Study	\$50,000	\$150,000	\$150,000	\$0	\$0	\$350,000
Bridge	Safe Parent Pick Up and Parking - Bridge	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Diamond	Auditorium	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Estabrook	Remove Oil Tanks	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
System-Wide	Classroom Furniture	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
LHS	LHS Field House Basketball Goals	\$25,000	\$0	\$0	\$0	\$0	\$25,000
System-Wide	Point of Sale and Inventory System	\$75,000	\$0	\$0	\$0	\$0	\$75,000
System-Wide	Extraordinary Repairs - Clarke/Diamond	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Totals		\$3,650,000	\$1,150,000	\$1,150,000	\$880,000	\$855,000	\$7,685,000

FY09 RECOMMENDED CAPITAL PROJECTS

(in Superintendent's priority order)

January 14, 2008

	B	C	D	E	F	G	H	I	J	K
1	<u>LOCATION</u>	<u>PROJECT/ DESCRIPTION</u>	<u>CODE</u>	<u>RECOMMENDED SPENDING</u>	<u>Private Funding</u>	<u>Prior Year Projects</u>	<u>Free Cash</u>	<u>Tax Levy</u>	<u>CPA</u>	<u>REVISED SPENDING</u>
2	Harrington/System Wide	Preschool Play Ground	PS/SS	\$ 95,000	\$ 20,000				\$ 75,000	\$ 95,000
3	Bowman/Estabrook	Install lockers (per LFD)	SS	\$ 160,000				\$ 160,000		\$ 160,000
4	Technology	School Technology Plan (Minimum)	M/PS	\$ 400,000		\$ 135,000		\$ 265,000		\$ 400,000
5	System-wide	Pre-K - 12 Master Plan (including detailed LHS plan)	M	\$ 155,000			\$ 155,000			\$ 155,000
6	System-wide	Food Service - Equipment	SS	\$ 140,000			\$ 125,000			\$ 125,000
7	Clarke	Mechanical System Replacement , Phase 2	AP/CC	\$ 1,290,000		\$ 270,720		\$ 1,019,280		\$ 1,290,000
8	System-wide	School Administration Building	PS	\$ 400,000			\$ 70,000		\$ 330,000	\$ 400,000
9	LHS	Multi-Disciplinary Support Team department construction	PS	\$ 80,000			\$ 80,000			\$ 80,000
10	System-wide	Roofing renovation	AP	\$ 200,000				\$ 200,000		\$ 200,000
11	Estabrook/Bridge	Safe Parent Pick Up and Parking	SS	\$ 65,000			\$ 65,000			\$ 65,000
12	Diamond	Auditorium	PS/SS	\$ 125,000				\$ 125,000		\$ 125,000
13	Estabrook	Remove Estabrook Oil Tank	SS	\$ 50,000			\$ 50,000			\$ 50,000
14	Technology	School Technology Plan (Improve)	PS	\$ 200,000				\$ 200,000		\$ 200,000
15	System-wide	Classroom Furniture	M	\$ 50,000			\$ 25,000			\$ 25,000
16	Clarke/Diamond	Extraordinary Repairs	AP/SS	\$ 65,000				\$ 65,000		\$ 65,000
17	TOTAL:			\$ 3,475,000	\$ 20,000	\$ 405,720	\$ 570,000	\$ 2,034,280	\$ 405,000	\$ 3,435,000
18	Free Cash Capital Budget Allocation as of 1-14-08						\$ 500,000			
19	UNSPENT CAPITAL PROJECTS						\$ 405,720			
20	FISCAL YEAR 2006, Art. 30a of 2005						Recommend closing out as a potential funding source for other priorities.			
21	CODE:									
22	AP - Asset Preservation									
23	CC - Cost Containment									
24	M - Modernization									
25	PS - Program Support									
26	SS - Safety/Statutory									
27	Projects seeking other funding sources									
28	<u>LOCATION</u>	<u>PROJECT/ DESCRIPTION</u>	<u>CODE</u>	<u>RECOMMENDED SPENDING</u>	<u>Private Funding</u>	<u>Prior Year Projects</u>	<u>Free Cash</u>	<u>Tax Levy</u>	<u>CPA</u>	<u>REVISED SPENDING</u>
29	Bowman	Replacement Ventilation/AC System	PS	\$25,000			\$0			\$0
30	System-wide	Security System Study	SS	\$50,000			\$0			\$0
31	LHS	LHS Field House Basketball Goals	PS/SS	\$25,000			\$0			\$0
32	System-wide	Food Service - Point of Sale System	M	\$75,000			\$0			\$0
33	TOTAL:			\$175,000	\$0	\$0	\$0	\$0	\$0	\$0

modified by medunn: Jan-18-2008

FY09 RECOMMENDED CAPITAL PROJECTS

(in Superintendent's priority order)

January 14, 2008

Cell: C2

Comment: The districts integrated preschool program does not have a developmentally appropriate playground at the Harrington Elementary School. The new school was built without a planned preschool playground. The preschool parents have undertaken a fundraising campaign to build an appropriate safe playground. The playground is slated to be installed on the back corner abutting a side parking lot between Harrington and the School Administration building. •Determine and prepare a site for the Lexington Children's Place Preschool Playground

- Determine and refine components and parts of new playground structures
- Install new playground structures that are physically accessible for all children
- Install safe surface material
- Install fencing to insure safety of all children

Cell: E2

Comment: :

Includes \$20,000 private donations collected to date.

Cell: C3

Comment: This project will install student lockers in the corridors at the Bowman and Estabrook schools. This will complete the installation of lockers at the elementary schools as directed by the Lexington Fire Department to reduce flammables in the school corridors before September of 2008.

Cell: C4

Comment: Equipment described in the department's long range technology capital plan, including network equipment, information delivery systems for administration and instruction programs, desktop and mobile computing, printers/peripherals and LCD projectors.

Cell: C5

Comment: This project is requesting funds to produce a comprehensive Pre-K through 12 Facility Master Plan. This plan will be produced through a complete assessment of the high school educational space and the adequacy of the schools utility systems and support spaces in providing a suitable learning environment. The educational space needs assessment will be developed through interviews with the education community and inspections of physical assets. In addition, the recently completed Elementary School Master Plan will be updated and the Middle Schools will be reviewed so that all information is on a current basis. The benefit of this plan will be in prioritizing and plan future capital projects to renovate schools and building systems in support of changing enrollment forecasts and existing condition of the building inventory.

Cell: C6

Comment: High School Kitchen: Steam generator, Steamer, Convection oven, Hot & Cold Food Pans, Pan Washer \$43,272
Hastings School: Steamer, Convection Oven, Equip Stand, Hot Pate, 3 compartment sink \$24,806
Estabrook School: Steamer \$9,425
Diamond: Two Reach In Freezers, 2 Convection Ovens \$30,000
Clark School: Convection Oven, Drop In warmer, Electric Hot Plate \$12,200
Bowman: Steamer & Convection Oven \$19,445

Cell: H6

Comment: pgoddard:

If Master Plan is lower, apply balance to food equipment.

modified by medunn: Jan-18-2008

FY09 RECOMMENDED CAPITAL PROJECTS

(in Superintendent's priority order)

January 14, 2008

Cell: C7

Comment: This project is requesting funds to continue the conversion of the Clarke Middle School from electric heat to natural gas. FY 2008 funded the engineering and design of the new heating system and for the installation of rooftop units. This will continue the installation of the new equipment and will require additional appropriation in 2010 to complete the project. The additional appropriation is expected to be \$300,000.

Cell: C8

Comment: The School Administration Building moved into the Old Harrington School at 146 Maple Street in the summer of 2007 with minimal modifications. Occupation of the building has highlighted the need for some improvements to the building to accommodate year round use as an office building. The building needs to have central air conditioning, a reception area, conferencing areas with AV equipment, carpeting, and electrical and fire alarm systems expansions.

The past summer the offices were outfitted with window air conditioning units. The air conditioning units did not adequately condition spaces and they also do not adequately ventilate interior spaces. Office equipment cannot be located efficiently because of insufficient power availability. Office partition walls have not been constructed to utilize space efficiently due to lack of smoke detectors. The smoke detectors are required to alert occupants of a fire, but also to communicate to the Fire Department for rapid response.

Cell: C9

Comment: Therapy rooms are required for three full time therapists. This project will construct three (3) rooms for private consultations with students and families, provide a private work area to be shared by the three therapists and co-locate the therapists with the department director. The MST department is using a classroom environment which is lacking in private spaces that are required for confidentiality.

Cell: C10

Comment: Renovate approximately 20,000 square feet of roofing to extend the useful life of the system. Renovation plan to be based on a 2008 roofing assessment. This may require removing sections of roof, resinsulating, and reapplying new roofing material. Building roofs are in various points of their life cycle. The roofing assessment will benchmark the roofs and identify existing conditions and renovation efforts that can extend the useful life's of the roof and identify when roofs will need replacement. This funding will be applied to several roofs to extend the life of those systems.

Cell: C11

Comment: Currently, Bridge School has a cone system for funneling cars for pick up in front of the school. This project would study the traffic patterns at the school and design improvements to improve the safety of the process. This project will also complete the implementation of the Estabrook Safe Parent Pick Up and Parking study and construction funded in FY 2008 for \$50,000. The installed improvements will circumvent parents and students from crossing pick up traffic except for identified crosswalks.

Cell: E11

Comment: pgoddard:
This funding is to complete estabrook plan from 2008 and create 2009 design for Bridge.

Cell: C12

Comment: The Diamond Auditorium is in need of repair and update. The stage lighting, curtains and pulley system are all beyond there useful life and require replacement. Both safety and aesthetics need to be addressed in the auditorium. The electrical system needs to be completely replaced. Parts are no longer available for the lighting system and fixtures. The drapery system and pulley system are all chained in place due to age of the equipment and is no longer operable. With productions and presentations on the stage, lighting is minimal. Classes held in the auditorium are dimly lit.
modified by medunn: Jan-18-2008

FY09 RECOMMENDED CAPITAL PROJECTS

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January 14, 2008

Cell: C13

Comment: Estabrook, Hastings, and Old Harrington each have single wall underground oil storage tanks over 45 years old. Massachusetts offers 50% reimbursement to remove one tank per year. Funding is requested to remove the Estabrook tank in 2009 during the repaving project.

Cell: C15

Comment: Many buildings that have not be renovated need to have classroom furnishings replaced.

Bowman, Bridge, Hastings, Estabrook, Central Office, and limited locations at the other schools require replacement of furniture.

Cell: C29

Comment: Ventilation/AC system in central building core needs replacement. Unable to repair as replacement parts are no longer available.

Cell: C30

Comment: This project would assess the current security systems and then recommend a standard to be employed at all school buildings. This funding is to provide engineering and design for school security systems including locking systems, access control, monitoring, and video surveillance.

The newer schools have had updated security systems installed. The schools that are not planned for replacement in the near future will need to have the security system updates to a common standard. For example, Bowman School's security system is a motion detector system with 5 monitors. Currently this system is inadequate to accurately detect whether or not intruders are in the building. Although it is considered to be "working", the central corridor monitor, mounted at approximately 12 feet in the main hall, only picks up motion within a 4-foot radius. There are insufficient monitors to detect even normal entry (as evidenced by a parent with a four year old entering building while the system was on, wandering in the hallways, and not triggering the alarm).

Cell: C31

Comment: Install 2 (two) main glass backboards in the Lexington High School Field House. Current glass backboards are outdated and dangerous to operate. The present backboards are no longer in production and repair/maintenance is not possible.

Cell: C32

Comment: Point of Sale and Inventory System \$75,000



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: PreSchool Play Ground

Date: 02-Jan-08

Submitted By: Elizabeth Billings-Fouhy

Department: System-Wide

First Year Submission? ☒ **Phone #:**

E-mail mdunn@sch.ci.lexington.ma.us

Description of Project:

The district's integrated preschool program does not have a developmentally appropriate playground at the Harrington Elementary School. The new school was built without a planned preschool playground. The preschool parents have undertaken a fundraising campaign to build an appropriate safe playground. The playground is slated to be installed on the back corner abutting a side parking lot between Harrington and the School Administration building.

- Determine and prepare a site for the Lexington Children's Place Preschool Playground
- Determine and refine components and parts of new playground structures
- Install new playground structures that are physically accessible for all children
- Install safe surface material
- Install fencing to insure safety of all children

We believe this project is eligible for CPA funding due to the location of the playground. The playground will be installed in a currently wooded area adjacent to the school, off the wing the Preschool occupies at the Harrington Elementary School. The playground does not currently exist.

The parents of the Preschool Program have raised approximately \$20,000 of the projected \$95,000 required to install the new playground, including site preparation. The request is for the balance of the funds.

CODE: SS/PS

Justification/Benefit:

In the initial planning of the New Harrington School, plans were included for a toddler playground right outside the back LCP doors. After the first year of planning for the new Harrington, this component was deleted from the building project. Currently student are crossing a driveway, parking lot and field to access the playground behind the School Administration Building.

Lexington Children's Place is a public preschool program that services district-wide children with and without special needs. This program has been in existence, in smaller forms, for 16 years and has been housed in multiple sites in town including; LHS, the OLD Harrington School, Hastings School and the Fiske School. When playgrounds have been accessible at the schools, LCP has had to schedule their time on the playgrounds around the elementary school needs. Our children are too small and need too much supervision on the playground to share the space with older children. Since the Fiske School moved into it's new building, most of the LCP teachers have utilized the OLD Harrington Playground which we helped design 6 years ago. There are a few components on this structure that are appropriate for small children. There are many components that are not suitable for young children and student's access to these components is restricted by LCP staff. Using the playground requires crossing the Harrington access road, traversing the Old Harrington parking lot and then a significant walk across a fielded area. Accessing this playground is impossible when snow or ice are factors.

Appropriate playground access is essential to the best practice curriculum of any reputable preschool program. In the early years of a child's development, brain and body development are critically linked. The Preschool Learning Experiences (the Curriculum Frameworks for preschool published by the Massachusetts's Department of Education in 2003) states, At the preschool level, there should be a strong emphasis on both gross and fine motor development activities. Developing the large muscles will give support to the small muscles in the hands and fingers. Outdoor play should be an integral part of the daily curriculum, all year and in all seasons, and should be viewed as an opportunity for learning (Mass DOE Preschool Learning Experiences, 2003, pg 31)

Additionally, many children attend LCP who have physical challenges that do not allow them to access typical playground equipment. They require ramps and transfer platforms, specialized swings and sandboxes with supports for sitting in order to participate fully in the gross motor curriculum that is intrinsic to their learning. A FULLY accessible playground is necessary for this population of children and is not available at the current time.

Fundraising has occurred to make this playground a reality. In two years time, \$20,000 has been raised by parents at LCP. Many families have given to this cause more than once. Unfortunately, given that most preschoolers attend LCP for 2-3 years, many of these children will never be able to see the culmination of this project. Parent, graduation, also necessitated re-energizing and re-organizing the fundraising efforts at the beginning of each school year. To make this challenge even greater, many of the LCP families have children with substantial special needs and have difficulty finding time to meet their most basic family and medical needs, much less the many demands on time that fundraising requires. Staff time is equally stretched, given the demands of providing optimal preschool programming for 75 children and discrete special education services for 40 children and the evaluation needs of 80 children a year. Given these challenges, at the current fundraising rate, LCP would not be able to operationalize this dream until at least 2010.

Additional Benefits:

A fully accessible playground structure could be utilized by neighborhood preschoolers, as well as, kindergarten and first grade students with and



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: PreSchool Play Ground

Date: 02-Jan-08

Submitted By: Elizabeth Billings-Fouhy

Department: System-Wide

First Year Submission? ☒ **Phone #:**

E-mail mdunn@sch.ci.lexington.ma.us

without special needs at the Harrington School. There are current 2 kindergarten children with physical disabilities who could benefit from this type of structure.

Impact if not completed:

Lack of consistent and efficient access to a quality preschool playground structure impacts the core of the educational programming for all LCP students every day.

Timeframe:

Bids have been solicited and sites have been reviewed as part of the initial fundraising effort. Once a site is finally determined, and funding is established, the project could be completed in 1-2 months time.

Replace. Freq:

20 Years

Stakeholders:

Lexington Children's Place staff and families

Harrington School Staff and Families

Harrington Maintenance Staff

Department of Public Works (for site planning and preparation, fence consultation)

Department of Recreation (for certification support)

Playground Structure Company (whichever is chosen in bid process) to install and certify safety of the structures

Families of young children in Lexington who may utilize this structure during non-school hours.

Operating Budget Impact:

Minor maintenance and upkeep (re-raking mulch, small repairs to loosened playground parts, snow blowing access ramps) should be the only ongoing needs.

Operating Budget Impact:

Cost Analysis:

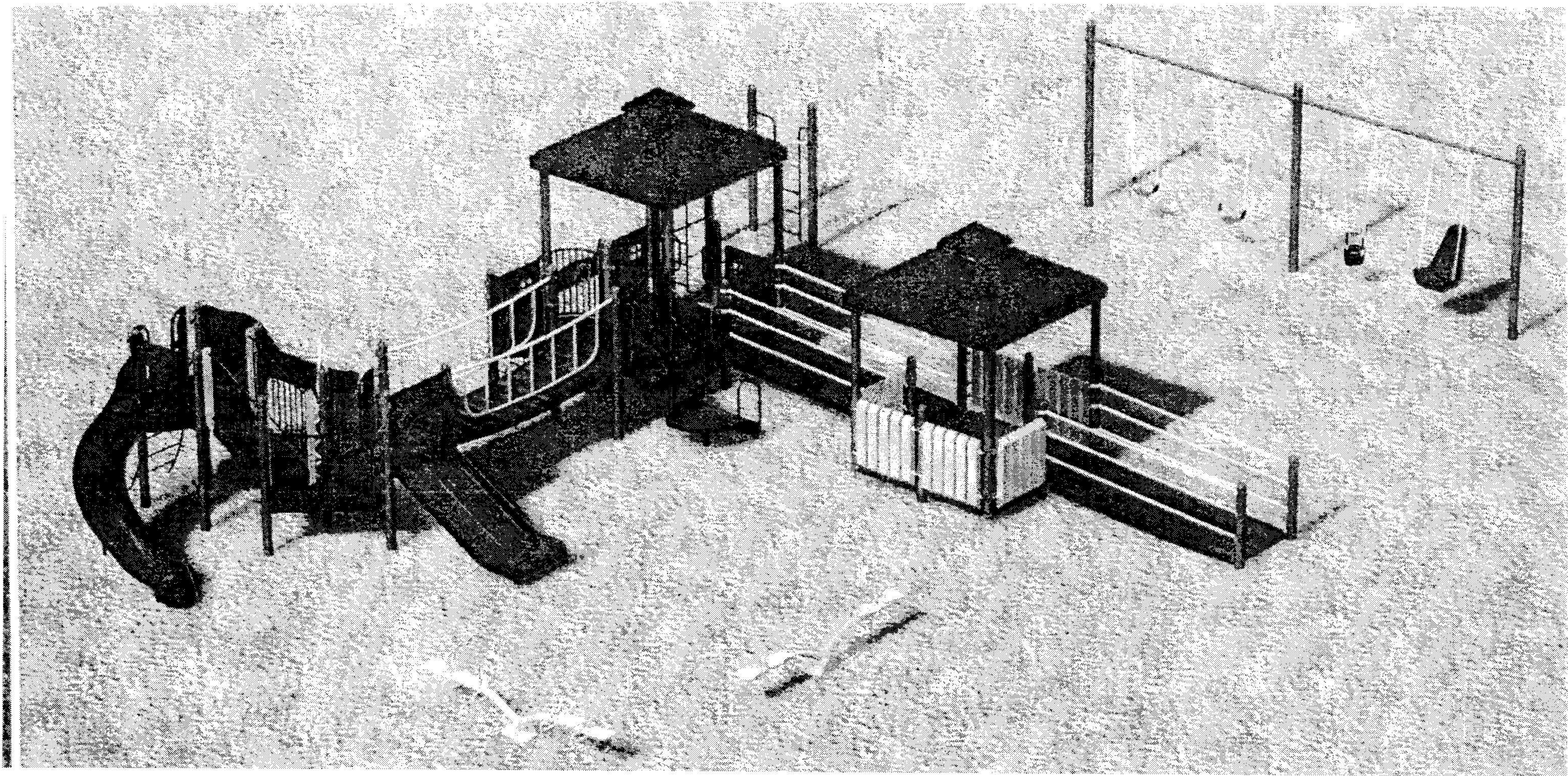
Funding Source: ☒ Levy Supported | ☐ State Aid | ☐ Enterprise | ☐ Water | ☐ Sewer | ☐ Recreation | ☐ CPA | ☐ Private

Capital Funding Request

	2009	2010	2011	2012	2013	Totals	Recurring Cost
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0	Maintenance Cycle
Construction	\$20,000	\$0	\$0	\$0	\$0	\$20,000	20 Years
Equipment	\$75,000	\$0	\$0	\$0	\$0	\$75,000	
Contingency	\$0	\$0	\$0	\$0	\$0	\$0	
Totals	\$95,000	\$0	\$0	\$0	\$0	\$95,000	
CPA Amt. Req.	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00		

CPA Purpose

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







Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Install Lockers (per LFD)

Date: 28-Nov-07

Submitted By: Patrick Goddard

Department: System-Wide

First Year Submission? ☐ **Phone #:** x201

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

Description of Project:

This project will install student lockers in the corridors at the Bowman and Estabrook schools per the request of the Lexington Fire Department.

CODE: SS

Justification/Benefit:

This will complete the installation of lockers at the elementary schools as directed by the Lexington Fire Department to reduce flammables in the school corridors before September of 2008.

Impact if not completed:

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

Funding Source: ☐ Levy Supported | ☐ State Aid | ☐ Enterprise | ☐ Water | ☐ Sewer | ☐ Recreation | ☐ CPA | ☐ Private

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$160,000	\$0	\$0	\$0	\$0	\$160,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Lexington Public School Technology Plan

Date: 25-Oct-07

Submitted By: Marianne McKenna

Department: System-Wide

First Year Submission? ☐ **Phone #:**

E-mail mdunn@sch.ci.lexington.ma.us

Description of Project:

\$600,000 or any other amount for equipment described in the department's long range technology capital plan, including network equipment, information delivery systems for administration and instruction programs, desktop and mobile computing, printers/peripherals and LCD projectors.

CODE: M/PS

NOTE: The financing of this capital project is under consideration and this project may be split into two separate requests.

Justification/Benefit:

This article continues the funding for replacement of some of the oldest computers and related equipment, completes the core upgrades to the school's LAN network, and to provide more classroom instructional projectors to support teaching. There are currently 2,000 plus desktop, laptop and server computers used daily by students, instructional staff and administration. Some computers still in daily service are nearly eight (8) years old and are no longer capable of running current versions of instructional software, nor providing adequate access to required networked resources or software tools. These are also no longer cost effective to repair.

Although amended to reflect changing technology priorities and accelerating need for more efficient and standard computing in the district, the FY 09 Capital request is consistent with the previous five-year Capital plan presented to the town. Please note that this plan only covers core, critical computing services; its aim is to build a stable and reliable backbone to support the schools' mission. This request is to fund the following:

Desktop Computing -- \$515,000 is requested

The original plan was designed to bring the district to a six (6) year computer replacement cycle within an 8 year time frame (FY 07-FY14). The current requests includes a one time additional request in order to replace non-functioning computers more quickly.

Desktop Computing -- \$515,000 is requested

The original plan was designed to bring the district to a six (6) year computer replacement cycle within an 8 year time frame (FY 07-FY14). The current requests includes a one time additional request in order to replace non-functioning computers more quickly.

In FY 08, we will have replaced 220 of our oldest computers (between 9 and 10 years old) and will have provided computers to accommodate new staff and programs in the district.

Classroom instruction and administration are significantly hampered by aging equipment. Upgrading basic desktop computers will provide improved, appropriate tools in the hands of teachers, students and staff. Please note that previous capital requests have made significant improvements in the network and server infrastructure for the district. Going forward, we will now concentrate on upgrading the necessary computers to support effective instruction and efficient operations, and to better preserve equity of equipment between school buildings.

Network Equipment - \$ 20,000 is requested

Funds from previous capital requests have allowed us to upgrade the LAN network cabinet equipment throughout our school buildings (some of these projects are still on-going). \$20,000 is requested to finish the LAN, as well as to upgrade security and network access services for the district. Funds are also requested to continue to build out our managed wireless network in school building as needed to support instruction.

LCD Projectors - \$40,000 is requested

This request is to purchase and install (as appropriate) additional LCD projectors in classrooms throughout the district. This will provide for approximately 20-30 permanently installed units or mobile units, or the equivalent instructional technology; locations to be determined.

Information Delivery Systems --\$15,000 is requested.

Funds are requested to continue upgrade and integration of network services, including data warehousing, online storage, increasing administrative web applications and improved access (e.g. VPN). In FY 08 we are addressing interoperability between administrative applications and improving overall district access to network applications. FY 08 funds will also upgrade the remaining elementary building and upgrade our student data systems (library, health, attendance, and student tracking). Funds are requested for FY 09 to complete needed



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Lexington Public School Technology Plan

Date: 25-Oct-07

Submitted By: Marianne McKenna

Department: System-Wide

First Year Submission? ☐ **Phone #:**

E-mail mdunn@sch.ci.lexington.ma.us

upgrades to the student record management system and to address Internet security district wide.

Printers/Peripherals - \$10,000 is requested

To purchase new and replace old shared printers throughout the district as building needs arise. Printers have many moving parts that wear out and break and are not always cost effective to repair in many cases.

Impact if not completed:

Failing to upgrade aging equipment significantly impacts instruction and efficient management of the school district.

Timeframe:

This request is an amended continuation of the District's five year Technology Capital Plan

Replace. Freq:

0 Years

Stakeholders:

Technology needs reach across the entire district from administrative and instructional staff, to students and even extends to the district's ability to communicate with the community.

Operating Budget Impact:

There will be an increase in software licensing required.

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

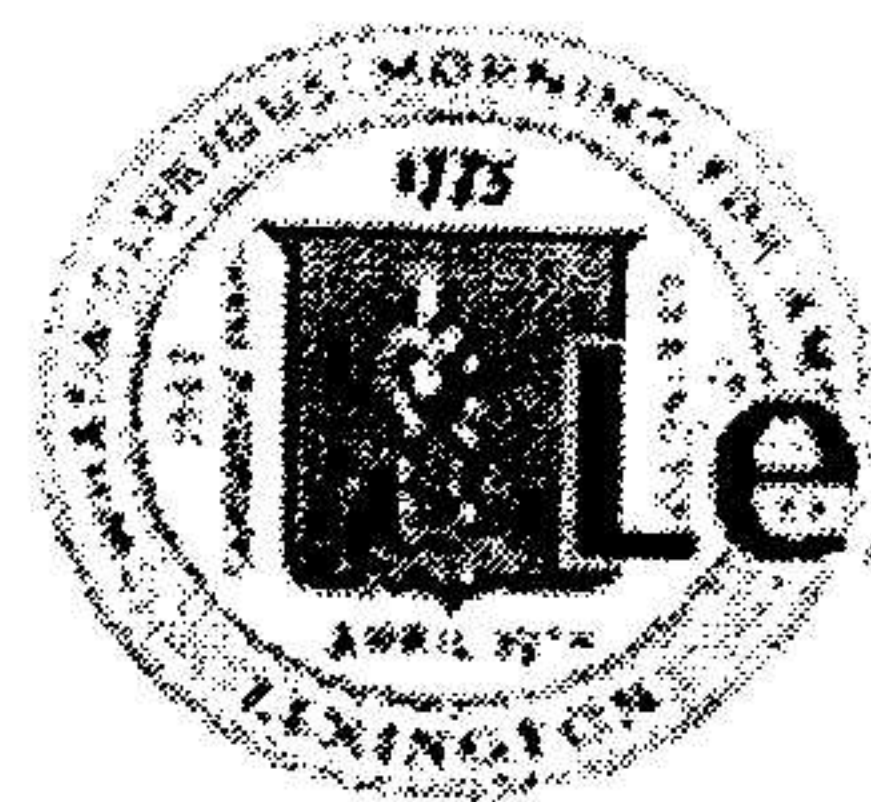
\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Lexington Public Schools

Department of Technology

FY 09 Capital Request

The Technology Department requests a total of **\$600,000** for FY 09 for the purchase of systems and network computing technology to maintain and continue the five capital plan begun in FY 07.

As presented and previously approved, the Technology Department's five-year capital budget request includes five categories.

1. **Network Equipment** – There are three types of network equipment requested: (1) equipment for building local area network (LAN) connectivity, (2) equipment for connecting the building LAN to the district wide area network (WAN), and (3) special hardware and software for effective and efficient network connectivity.
2. **Information Delivery Systems** – In light of converging network and computing technology, we have renamed this category from its previously title of "Network Servers". "Network Servers" generally connotes discrete hardware systems. The proposed category more accurately reflects industry trends and allows us to conceptually shift our planning to include new efficient technologies that merge systems with communication tools and conduits for information delivery.
3. **Desktop Computers** – The desktop computer category includes student, teacher and administrator computing devices.
4. **Printers/Peripherals** - The printer category contains printing equipment. We have added to the category other peripherals such as scanners, and other I/O devices.
5. **LCD Projectors** - The LCD Projector category is for LCD projectors connected to a teacher's desktop computer. This category also includes funds for permanent installation. It can be extended to include other presentation or image capture technology.

FY 09 Request Description

Within the guidelines previously presented, the Technology Department's capital budget request for FY09 addresses each of the five categories as follows.

1. Network Equipment – Network projects span several years and need to be flexible to respond to the complex, changing needs of a school district. Our original plan detailed comprehensive upgrades to the total network infrastructure including all school-based local area networks (LANs) and the school building to wide area network (WAN) connections. Due to last year's school building projects and central office relocation, we have realigned our priorities to more efficiently and economically upgrade the network. We are on track to complete all objectives included in the three-year network upgrade plan (by FY 09). In summary, these included the following.

In FY 06, we completed the upgrade of the internal cabinets (LAN) of the High School campus network and established a system for a comprehensive wireless deployment. In FY 06, the Harrington School Project rebuilt that school's network.

In FY 07, we completed the LHS campus network by upgrading the edge devices (WAN). Although this phase was originally scheduled for FY 08, we reprioritized projects to gain installation efficiencies and to improve campus service at our highest traffic site. Clarke and Diamond also had all phases of its wired network upgrade completed. The new Fiske School opened in February 07 with a completed high quality wired and managed wireless networks.

In FY 08, we will complete the school network upgrades for the cabinets and edge devices within the four older elementary schools – Bridge, Bowman, Estabrook and Hastings. We will continue to build our managed wireless network as needed by curriculum.

In FY 09, we plan to finish minor projects on the WAN including upgrading some our central network services, purchase some additional key switches for emergency and backup protection, and continue to build out our managed wireless network at the secondary level.

\$20,000 is requested for FY 09 for Network Equipment.

2. Information Delivery Systems – The five-year Capital request in this category as originally presented last year, outlined a roadmap for upgrade and maintenance of existing servers to provide the district with an appropriate and reliable server infrastructure. This plan anticipated both the growth for storage needs and demand for more management tools, applications and web-based access. New services are sorely needed to improve information flow and integration. This includes upgraded security, data warehousing, and integrated administrative applications and between systems data coordination, as well as new access tools.

In FY 08, we have begun the process by critical evaluation of existing data systems and how efficiently and effectively they serve district's growing needs. We have begun beta testing some services as basis for future plans and working directly with departments to document and streamline processes. Primary focus is on student information database,

tracking services, access tools and integration between systems. We also plan to upgrade to the servers for each of the four older elementary school - Bridge, Bowman, Estabrook and Hastings.

We are requesting funds in FY 09 to allow us to continue to revamp and rebuild our student management systems, data warehousing capacity, and update our library and health systems.

\$15,000 is requested for FY 09 for Information Delivery Systems.

3. **Desktop Computing** - The original plan was to bring the district to a 6-year replacement cycle for its' core computers within an 8 year time frame by FY 14

**Improving the Computer Replacement Cycle
(Original Projection – October 2006)**

AGE		10	9	8	7	6	5	4	3	2	1
	Purchase										
FY 06	123	5	150	9	341	162	416	502	182	25	172
FY 07	165			340	162	416	502	182	25	172	123
FY 08	220		120	162	416	502	182	25	172	123	313
FY 09	315			383	502	182	25	172	123	313	220
FY 10	315		68	502	182	25	172	123	313	220	315
FY 11	315		255	182	25	172	123	313	220	315	315
FY 12	315		122	25	172	123	313	220	315	315	315
FY 13	315			4	123	313	220	315	315	315	315
FY 14	315					197	315	315	315	315	315

Note: This figures have been slightly revised from last year's presentation as we need to include for future replacements those computers just purchased under the Fiske building project in FY 07; i.e., not purchased from the capital article.

As noted in last year's request, as we continue to complete our network and servers are brought up-to-date, the annual budget request for desktop computers increases relative to the whole capital request over the eight-year period. In FY 08 we will have replaced 220 or our oldest computers (between 9 and 10 years old).

However, the accelerated pace of demand for effective technology throughout the district, combined with rapid changes in operating systems and compatibility of newer tool and instructional software makes it increasingly difficult and costly to continue to try to support these older computers for critical service. Further, the slower replacement rate creates inequities in equipment between classrooms and buildings further hampering effective use of technology in classrooms and delivery of curriculum.

In FY 09 we are asking for additional funds to that we can achieve our replacement goals more quickly and provide stable, equitable platform throughout our classrooms. We plan to replace 500 or our oldest computers. Our revised projection is as follows:

Improving the Computer Replacement Cycle
(Revised Projection – November 2007)

AGE		10	9	8	7	6	5	4	3	2	1
	Purchase										
FY 06	123	5	150	9	341	162	416	502	182	25	172
FY 07	165			340	162	416	502	182	25	172	123
FY 08	220		120	162	416	502	182	25	172	123	313
FY 09	500			198	502	182	25	172	123	313	220
FY 10	500			200	182	25	172	123	313	220	500
FY 11	500					79	123	313	220	500	500
FY 12	500						15	220	500	500	500
FY 13	500							235	500	500	500
FY 14	500							235	500	500	500

\$515,000 is requested for FY 09 for Desktop Computing.

4. **Printers/Peripherals** - To purchase new and replace old printers no longer repairable throughout the district to support building and administrative needs.

\$10,000 is requested for FY 09 For Printers/Peripherals.

5. **LCD Projectors** - To purchase and install additional LCD projectors in classrooms throughout the district. This will provide for about 20 -35 permanently installed and/or mobile projection units or the equivalent instructional technology; locations to be determined. In line with the district goals to provide effective instructional technology throughout classrooms in the district, we anticipate that purchase of new (and in some cases the replacement of aging) LCD projectors and other instructional access technology will increase as a portion of the capital request as we get new computers in place. The ability to access, project and capture lessons including web based content and resources is becoming more integrated into daily classroom teaching and student project work. Although we believe we have more demand for this type of equipment throughout the district, this represents the core foundation of what we need.

\$40,000 is requested for FY 08 Projection equipment.

Summary

Although amended to reflect changing priorities and district needs, the FY 09 Capital request is consistent with key goals as stated within the previous five-year Capital Plan.

As we complete our network upgrades and consolidate network services, we now focus on our core instructional technology starting with our classroom, student and teacher computers. To do so and to maintain an effective and sustainable technology program, we are asking for additional funds over last year's request to help us towards 6 year replacement cycle within the next four years.

In FY 09, our key goals are to complete the basic network infrastructure, continue to build and improve our administrative and data systems, and to accelerate the replacement our core instructional computers to newer, more effective hardware to allow better equity between buildings and support instruction.

FY09 Technology Capital Budget Request

Category	FY 08
Network Equipment	\$20,000
Info Delivery Systems	\$15,000
Desktop Computers	\$515,000
Printers/Peripherals	
LCD Projectors	\$40,000
Total:	\$600,000

Technology Department Five-Year Capital Budget Request

Category	FY 07	FY 08	FY 09	FY 10	FY 11
Network Equipment	\$140,000	\$104,000	\$20,000	\$8,000	\$5,000
Information Delivery Systems	\$40,000	\$26,000	\$15,000	\$15,000	\$15,000
Desktop Computers	\$165,000	\$220,000	\$515,000	\$515,000	\$515,000
Printers/Peripheral	\$15,000	\$10,000	\$10,000	\$10,000	\$10,000
LCD Projectors	\$40,000	\$40,000	\$40,000	\$52,000	\$55,000
Total	\$400,000	\$400,000	\$600,000	\$600,000	\$600,000



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Pre-K - 12 Master Plan (including detailed LHS plan)

Date: 28-Nov-07

Submitted By: Patrick Goddard

Department: System-Wide

First Year Submission? ☐ **Phone #:** x201

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

Description of Project:

This project is requesting funds to produce a comprehensive Pre-K through 12 Facility Master Plan. This plan will be produced through a complete assessment of the high school educational space and the adequacy of the schools utility systems and support spaces in providing a suitable learning environment. The educational space needs assessment will be developed through interviews with the education community and inspections of physical assets. In addition, the recently completed Elementary School Master Plan will be updated and the Middle Schools will be reviewed so that all information is on a current basis.

CODE: M

Justification/Benefit:

The benefit of this plan will be in prioritizing and plan future capital projects to renovate schools and building systems in support of changing enrollment forecasts and existing condition of the building inventory.

Impact if not completed:

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

The Plan will produce construction and equipment estimates for building renovations and set a recommendation for future building use and retention. It is unknown at this time what those future budgets will be or consist of before the analysis takes place.

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$155,000	\$0	\$0	\$0	\$0	\$155,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$155,000	\$0	\$0	\$0	\$0	\$155,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

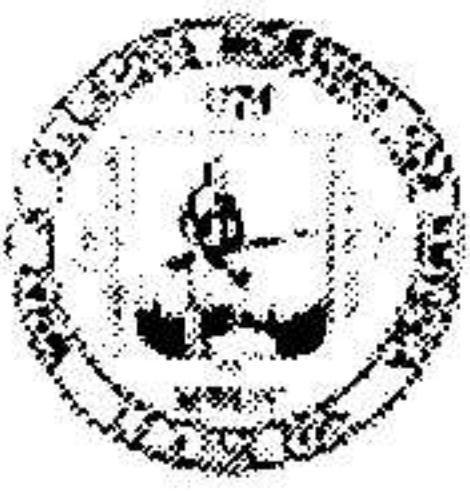
\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Food Service - Equipment

Date: 02-Jan-08

Submitted By: Mary Ellen Dunn

Department: System-Wide

First Year Submission? ☐ **Phone #:** x215

E-mail mdunn@sch.ci.lexington.ma.us

Description of Project:

Replacement of Kitchen Equipment \$400,000 over five years.

YEAR 1 REQUEST: \$140,000

High School Kitchen: Steam generator, Steamer, Convection oven, Hot & Cold Food Pans, Pan Washer \$43,272

Hastings School: Steamer, Convection Oven, Equip Stand, Hot Pate, 3 compartment sink \$24,806

Estabrook School: Steamer \$9,425

Diamond: Two Reach In Freezers, 2 Convection Ovens \$30,000

Clark School: Convection Oven, Drop In warmer, Electric Hot Plate \$12,200

Bowman: Steamer & Convection Oven \$19,445

CODE: SS

Justification/Benefit:

Currently, our some of our school kitchens are function with household grade equipment. This is unsafe and inappropriate for kitchens that are serving hundreds of meals a day, thousands of meals a year. Food Service is an in-house restaurant providing healthy and fresh lunch options for students and staff. The equipment should be equivalent to a commercial grade kitchen. In addition, many of the commercial grade equipment has survived well beyond its useful life and is now becoming unsafe to use. Replacement is necessary. During FY07 we had two kitchens fail. Satellite operations needed to be put in place. This results in food being less fresh and increases the potential for spoilage.

Impact if not completed:

Our Food Service program will continue to be

- 1) sited by our Board of Health,
- 2) at risk for equipment failure
- 3) increased risk of the Food Service program canceling lunch without notice, temporary and expensive satellite operations will need to be implemented.
- 4) Increased risk to operating budget or the food service program (lunch prices) funding equipment replacement on an emergency basis.

Timeframe:

Commercial Grade restaurant equipment should be replaced every ten years.

Replace. Freq:

10 Years

Stakeholders:

Students and Staff of the Lexington Public Schools

Operating Budget Impact:

None. All maintenance and operating costs are funded by the Food Service Program. Eventually, the program will have a \$30,000 equipment budget built into the lunch fee.

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$140,000	\$100,000	\$100,000	\$30,000	\$30,000	\$400,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$140,000	\$100,000	\$100,000	\$30,000	\$30,000	\$400,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$30,000.00

Maintenance Cycle

1 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Mechancial System Replacement, Phase 2 - Clarke

Date: 02-Jan-08

Submitted By: Patrick Goddard

Department: Clarke

First Year Submission? ☐ **Phone #:** x201

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

Description of Project:

This project is requesting funds to continue the conversion of the Clarke Middle School from electric heat to natural gas.

CODE: AP/CC

Justification/Benefit:

FY 2008 funded the engineering and design of the new heating system and for the installation of rooftop units. This will continue the installation of the new equipment and will require additional appropriation in 2010 to complete the project. The additional appropriation is expected to be \$300,000.

Impact if not completed:

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Construction	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Equipment	\$605,000	\$0	\$0	\$0	\$0	\$605,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$1,290,000	\$0	\$0	\$0	\$0	\$1,290,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Replacement Ventilation/AC System - BOWMAN

Date: 02-Jan-08

Submitted By: Pat Goddard, Director of Public Works **Department:** Bowman

First Year Submission? ☒ **Phone #:** x205

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

Description of Project:

Ventilation/AC system in central building core needs replacement. Unable to repair as replacement parts are no longer available.

CODE: PS

Justification/Benefit:

The central core offices of the Bowman School are windowless and have been serviced by a ventilation/AC unit. The existing unit is original to the building and is no longer functional or repairable. Without the ventilation/AC unit, air cannot circulate, internal offices reach temperatures of 97-103 in the summer, and office machines (computers, central voice mail, fax) malfunction. Massachusetts Building codes require fresh air to be brought in for the health of occupants (New buildings require 15 cfm (cubic feet per minute) per person and old require 5 cfm per person). Research has linked sufficient obtainment of fresh air to reduced health risks and increased mental acuity. AC in interior spaces reduces the growth of mold. This summer and fall we have seen an increase in the asthma intensity of office staff and faculty housed in these offices over previous years when the system was functioning adequately.

Impact if not completed:

Increased health risks to individuals as a result of air quality issues, increased costs for repair and replacement of machinery, decreased effectiveness of staff, lack of compliance with state regulations. See www.iaqsymposium.com/pdfs/presentations/HVAC_Garibay_Hadden.pdf for discussion of Air Quality issues in schools.

Timeframe:

Replace. Freq:

30 Years

Stakeholders:

Bowman School staff, faculty, and administration

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,000	\$0	\$0	\$0	\$0	\$25,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

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



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: School Administration Building

Date: 02-Jan-08

Submitted By: Paul Ash/ Pat Goddard

Department: Central Office

First Year Submission? ☒ **Phone #:** x205

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

Description of Project:

The School Administration Building moved into the Old Harrington School at 146 Maple Street in the summer of 2007 with minimal modifications. Occupation of the building has highlighted the need for some improvements to the building to accommodate year round use as an office building. Building needs include central air conditioning, a reception area, conferencing areas with AV equipment, carpeting, and electrical and fire alarm systems expansions.

CODE: PS

Justification/Benefit:

The past summer the offices were outfitted with window air conditioning units. The air conditioning units did not adequately condition spaces and they also do not adequately ventilate interior spaces. Office equipment cannot be located efficiently because of insufficient power availability. Office partition walls have not been constructed to utilize space efficiently due to lack of smoke detectors. The smoke detectors are required to alert occupants of a fire, but also to communicate to the Fire Department for rapid response.

Impact if not completed:

This building is now used for 12-month operations. There are 53 employees who are working in this building during the summer months. The AC will be installed on the main level since the Department of Public Facilities is moving with DPW upon the completion of their building, the K-5 Curriculum program staff are 10-11 months and can use window units, and the Print Shop has already been outfitted with appropriate heating and cooling as a result of its move from the High School

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Construction	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Equipment	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$400,000	\$0	\$0	\$0	\$0	\$400,000
CPA Amt. Req.	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

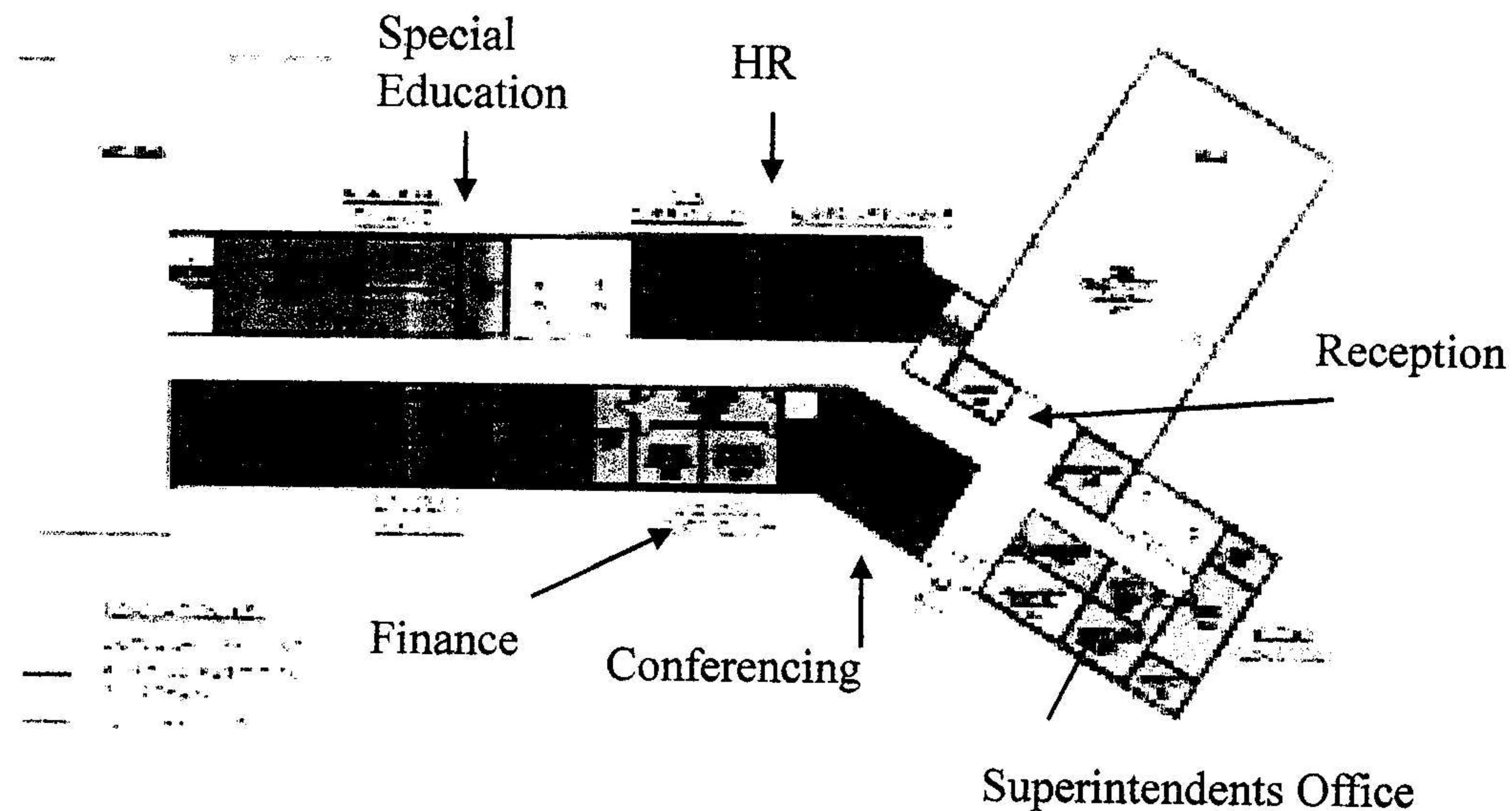
Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☒ Historic
☐ Housing

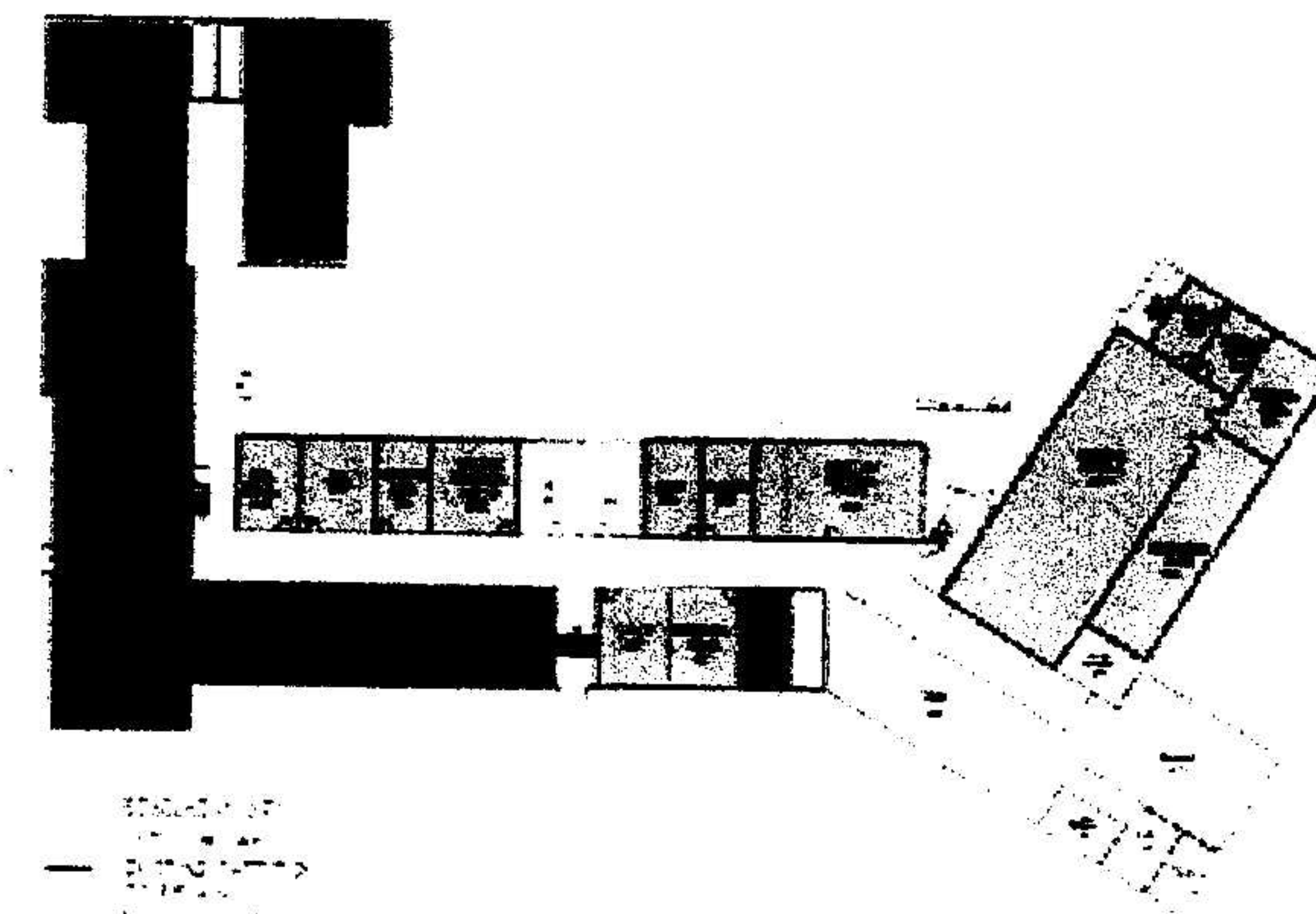
School Administration Building



First Floor

Cost:

HVAC	\$225,000
Electric	50,000
Carpentry	50,000
A/V	20,000
Fire Alarm	<u>5,000</u>
Total	\$350,000



Ground Floor



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Roofing Renovation

Date: 02-Jan-08

Submitted By: Patrick Goddard

Department: System-Wide

First Year Submission? ☐ **Phone #:** x201

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

Description of Project:

Renovate approximately 20,000 square feet of roofing to extend the useful life of the system. Renovation plan to be based on a 2008 roofing assessment. This may require removing sections of roof, resinsulating, and reapplying new roofing material.

CODE: AP

Justification/Benefit:

Building roofs are in various points of their life cycle. The roofing assessment will benchmark the roofs and identify existing conditions and renovation efforts that can extend the useful life's of the roof and identify when roofs will need replacement. This funding will be applied to several roofs to extend the life of those systems.

Impact if not completed:

Continuing to repair roof membranes with wet insulation can cause the roof deck to deteriorate and loss of thermal insulation value.

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

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



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Multi-Disciplinary Support Team Department Construction

Date: 02-Jan-08

Submitted By: Patrick Goddard

Department: LHS

First Year Submission? ☐ **Phone #:** x201

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

Description of Project:

Multi-Disciplinary Support Team rooms are required for three full time therapists. This project will construct three (3) rooms for private consultations with students and families, provide a private work area to be shared by the three therapists and co-locate the therapists with the department director.

CODE: PS

Justification/Benefit:

The Multi-Disciplinary Support Team department is using a classroom environment which is lacking in private spaces that are required for confidentiality.

Impact if not completed:

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Construction	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Equipment	\$24,000	\$0	\$0	\$0	\$0	\$24,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$80,000	\$0	\$0	\$0	\$0	\$80,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

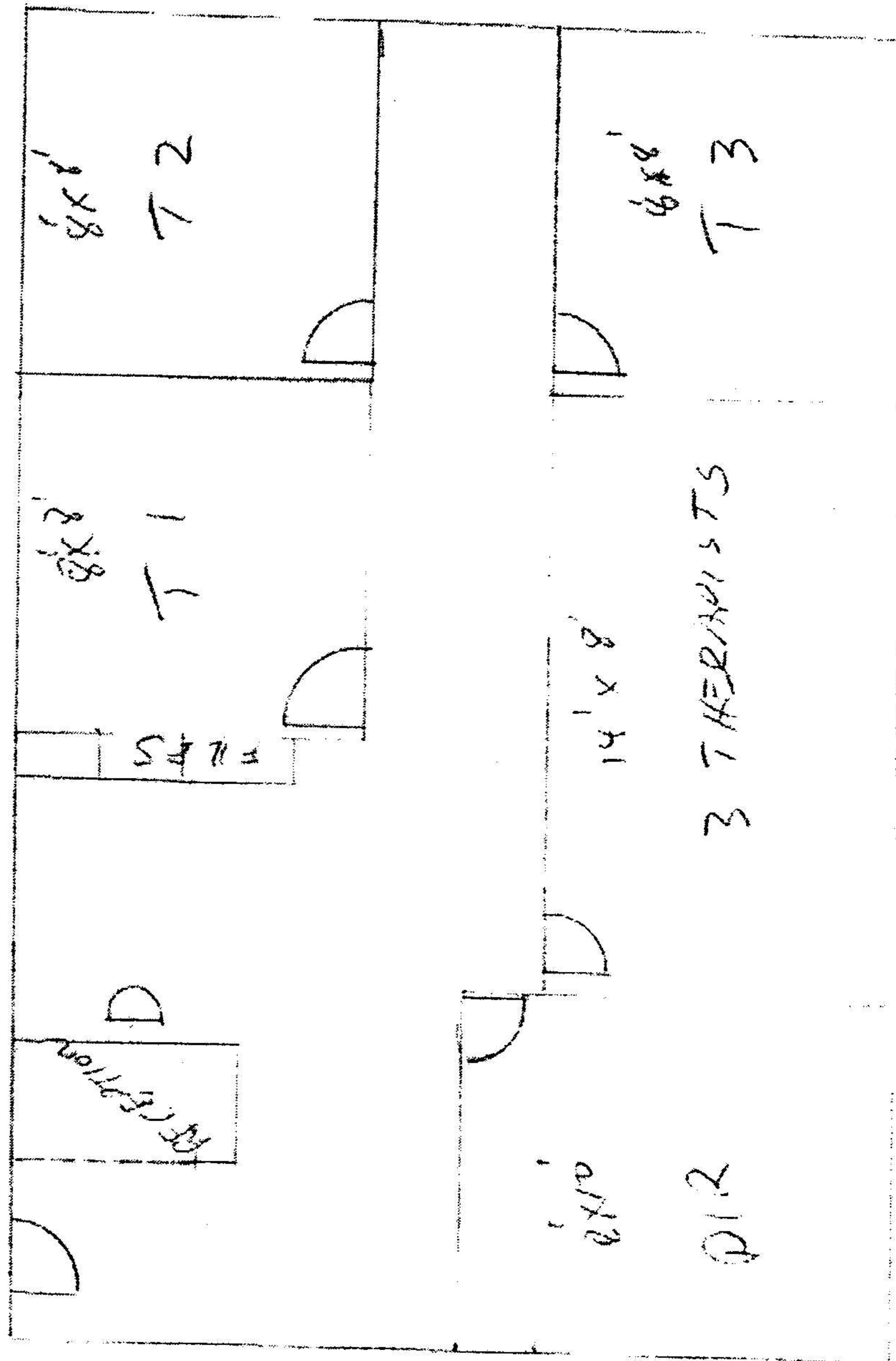
\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing





Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Security System Study

Date: 01-Sep-07

Submitted By: Patrick Goddard

Department: System-Wide

First Year Submission? ☒ **Phone #:** 781-861-2580 x201 **E-mail:** pgoddard@sch.ci.lexington.ma.us

Description of Project:

This project would assess the current security systems and then recommend a standard to be employed at all school buildings. This funding is to provide engineering and design for school security systems including locking systems, access control, monitoring, and video surveillance.

CODE: SS

Justification/Benefit:

The newer schools have had updated security systems installed. The schools that are not planned for replacement in the near future will need to have the security system updates to a common standard. For example, Bowman School's security system is a motion detector system with 5 monitors. Currently this system is inadequate to accurately detect whether or not intruders are in the building. Although it is considered to be working, the central corridor monitor, mounted at approximately 12 feet in the main hall, only picks up motion within a 4-foot radius. There are insufficient monitors to detect even normal entry (as evidenced by a parent with a four year old entering building while the system was on, wandering in the hallways, and not triggering the alarm).

Impact if not completed:

Lack of appropriate control of access to school buildings.

Timeframe:

Replace. Freq:

10 Years

Stakeholders:

Teachers, Students, Community, Police

Operating Budget Impact:

Increased security systems will increase service contracts for systems.

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Construction	\$0	\$50,000	\$50,000	\$0	\$0	\$100,000
Equipment	\$0	\$100,000	\$100,000	\$0	\$0	\$200,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000	\$150,000	\$150,000	\$0	\$0	\$350,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Safe Parent Pick Up and Parking - Bridge

Date: 02-Jan-08

Submitted By: Jade Reitman/Patrick Goddard

Department: Bridge

First Year Submission? ☐ **Phone #:**

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

Description of Project:

Currently, Bridge School has a cone system for funneling cars for pick up in front of the school. This project would study the traffic patterns at the school and design improvements to improve the safety of the process. This project will also complete the implementation of the Estabrook Safe Parent Pick Up and Parking study and construction funded in FY 2008 for \$65,000.

CODE: PS

Justification/Benefit:

The installed improvements will circumvent parents and students from crossing pick up traffic except for identified crosswalks.

Impact if not completed:

Students and adults will continue to be at risk crossing traffic and bus/pick up. Process will continue to be slowed.

Timeframe:

Fall, 2008

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Construction	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$65,000	\$0	\$0	\$0	\$0	\$65,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Auditorium

Date: 20-Sep-07

Submitted By: Joanne Hennesey/ Patrick Go

Department: Diamond

First Year Submission? ☐ **Phone #:**

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

Description of Project:

The Diamond Auditorium is in need of repair and update. The stage lighting, curtains and pulley system are all beyond there useful life and require replacement.

CODE: PS/SS

Justification/Benefit:

Both safety and aesthetics need to be addressed in the auditorium. The electrical system needs to be completely replaced. Parts are no longer available for the lighting system and fixtures. The drapery system and pulley system are all chained in place due to age of the equipment and is no longer operable. With productions and presentations on the stage, lighting is minimal. Classes held in the auditorium are dimly lit.

Impact if not completed:

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$125,000	\$0	\$0	\$0	\$0	\$125,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Remove Oil Tanks

Date: 02-Jan-08

Submitted By: Patrick Goddard

Department: Estabrook

First Year Submission? ☒ **Phone #:** x205

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

Description of Project:

Estabrook, Hastings, and Central Administration each have single wall underground oil storage tanks over 45 years old. Massachusetts offers 50% reimbursement to remove one tank per year. Funding is requested to remove the Estabrook tank in 2009 during the repaving project.

Proposal: FY2009 - Estabrook, FY2010: Hastings/Central Administration, FY2011:Hastings/Central Administration

CODE: SS

Justification/Benefit:

The aging tanks are an increased risk of leaking fuel oil.

Impact if not completed:

A leak underground would be difficult to detect and could result in a costly clean up effort.

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000	\$50,000	\$50,000	\$0	\$0	\$150,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

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



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Classroom Furniture

Date: 02-Jan-08

Submitted By: Mary Ellen Dunn

Department: System-Wide

First Year Submission? ☐ **Phone #:** x215

E-mail mdunn@sch.ci.lexington.ma.us

Description of Project:

Many buildings that have not be renovated need to have classroom furnishings replaced. This is the second year request. This summer the School Department utilized the \$50,000 to move furniture donated and stored on site and off site to all of the schools within the district. Furniture was replaced with new or better furniture. The balance of those funds will be used to replace old furniture with new furniture. The schools need Cafeteria Tables, Desks, age appropriate chairs, and teacher desks and chairs.

CODE: M

Justification/Benefit:

Bowman, Bridge, Hastings, Estabrook, Central Office, and limited locations at the other schools require replacement of furniture.

Impact if not completed:

We continue to have old and inadequate furniture available to our students and teachers. The classrooms look old and dreary.

Timeframe:

Replace. Freq:

10 Years

Stakeholders:

students, teachers, staff

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: LHS Field House Basketball Goals

Date: 02-Jan-08

Submitted By: Anthony J. Porter, Director of

Department: LHS

First Year Submission? ☐ **Phone #:**

E-mail Porter@sch.ci.lexington.ma

Description of Project:

Install 2 (two) main glass backboards in the Lexington High School Field House.

CODE: PS/SS

Justification/Benefit:

Current glass backboards are outdated and dangerous to operate. The present backboards are no longer in production and repair/maintenance is not possible.

Impact if not completed:

Risk of serious injury

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

The Lex. High School Field House baskets are currently used by the school and the Town Recreation Department.

Operating Budget Impact:

Cost Analysis:

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$25,000	\$0	\$0	\$0	\$0	\$25,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Point of Sale and Inventory System

Date: 02-Jan-08

Submitted By: Mary Ellen Dunn

Department: System-Wide

First Year Submission? ☐ **Phone #:**

E-mail mdunn@sch.ci.lexington.ma.us

Description of Project:

Point of Sale systems work as they do in many Restaurants. In the School Lunch arena we have students who enter our cafeterias with cash, paper tickets, free and reduced lunch status, and food allergies. Collection of money at the register is the most timely transaction that can take place on a lunch line. Lunch time for students is finite and limited. Efficient lunch lines are an expectation of students and administration. The Point of Sale system eliminates the collection of small amounts of cash and allows students to charge to a prepaid account.

Allergy notifications are put in as alerts to allow for the cashier to not let a student out of the line with a food item that may contain an allergen. Trace amounts of the top eight allergens can be in many foods. Without transaction by transaction match of allergy to food product, we may inadvertently let a student take a food item that appears safe to be ingested.

This request includes funding for all 9 schools for hardware and software. The Hardware costs are estimated to be between 60% and 75% of the project implementation with the balance being split between the actual software and staff training.

CODE: M

Justification/Benefit:

Point of Sale Software will save many hours of data collection and compilation, maximize federal and state meal reimbursement dollars, minimize the time spent of managing student account information, plus:

- * improve cash collection and eliminate paper ticket system
- * increase confidentiality of Free and Reduced Lunch Students at all levels
- * remove lunch management at the teacher level to lunch counts rather than lunch counts and ticket management
- * complete Federal and State Reimbursement tracking reports
- * Automatic import of existing Student Information
- * Allow parents to view all purchases and fund accounts online in real-time
- * Improve lunch line efficiency
- * Allergy notification and food item restriction for each student
- * speed up serving lines

Impact if not completed:

Continued manual cash and ticket handling.

Timeframe:

As soon as funding is available

Replace. Freq:

0 Years

Stakeholders:

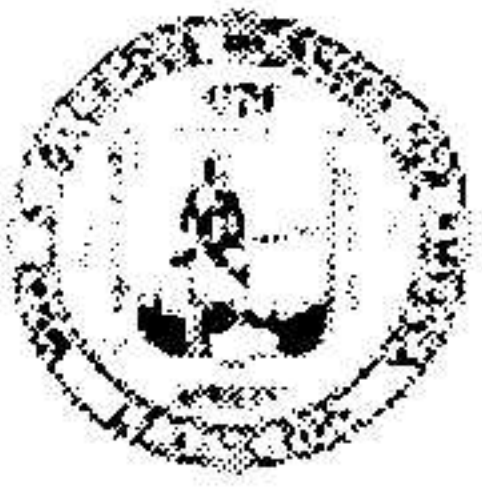
Students, Parents, Faculty and Staff

Operating Budget Impact:

Ongoing software maintenance and replacement of equipment will be built into the Food Service Budget and the lunch price.

Cost Analysis:

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



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Point of Sale and Inventory System

Date: 02-Jan-08

Submitted By: Mary Ellen Dunn

Department: System-Wide

First Year Submission? ☐ **Phone #:**

E-mail mdunn@sch.ci.lexington.ma.us

Construction	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$75,000	\$0	\$0	\$0	\$0	\$75,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

CPA Purpose	
<input type="radio"/>	Open Space
<input type="radio"/>	Recreation
<input type="radio"/>	Historic
<input type="radio"/>	Housing



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Extraordinary Repairs - Clarke/Diamond

Date: 02-Jan-08

Submitted By: S Flynn/ J Hennessey/ P Godd

Department: System-Wide

First Year Submission? ☐ **Phone #:** X205

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

Description of Project:

The Clarke and Diamond Middle Schools are in need of extraordinary repairs to complete work from previous projects.

CODE: AP/SS

Justification/Benefit:

Diamond:

- In various rooms work was not completed. This work was possibly seen as cosmetic at the time, but leaves a clearly unfinished appearance with the threat of future problems.
- In computer room 172 the lower part of one exterior wall was moved so that wiring for the computers could be installed. It was never capped off. Presently there is a 12 inch opening at the top of a 3 foot wall that needs finishing and painting.
- Doors for the cafeteria were to be installed during the renovation; this was never done. The old doors, which are difficult to keep propped open, remain.
- In the gym safety mats were not purchased for the walls, as in the original plan. These are needed during basketball games and in physical education classes.

Clarke:

Science supply room doors were a part of the 2004 renovations, but were never completed.
Repaint Exterior Doors: Repair and repaint all outside doors to the school.
Gymnasium Lighting

Impact if not completed:

Timeframe:

Replace. Freq:

0 Years

Stakeholders:

Operating Budget Impact:

Cost Analysis:

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



Town of Lexington - FY 2009-FY 2013 Capital Improvement Projects

Project Name: Extraordinary Repairs - Clarke/Diamond

Date: 02-Jan-08

Submitted By: S Flynn/ J Hennessey/ P Goddard **Department:** System-Wide

First Year Submission? ☐ **Phone #:** X205

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

Capital Funding Request

	2009	2010	2011	2012	2013	Totals
Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
Design/Engineer	\$0	\$0	\$0	\$0	\$0	\$0
Construction	\$65,000	\$0	\$0	\$0	\$0	\$65,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$65,000	\$0	\$0	\$0	\$0	\$65,000
CPA Amt. Req.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Recurring Cost

\$0.00

Maintenance Cycle

0 Years

CPA Purpose

- ☐ Open Space
☐ Recreation
☐ Historic
☐ Housing