

Lunenburg School Department

Capital Plan

FY25-34

Presented to Lunenburg Capital Planning Committee November 20, 2023

| | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
|--|-------------------|-------------------|---------------------|-------------------|------------------|-------------|----------------------|-------------|------------------|-------------|
| Lunenburg Primary School | | | | | | | | | | |
| Install AC for Classrooms, Phase Two** | 160,000 | | | | | | | | | |
| Replacement of Playground Equipment (phase one) Designer | 30,000 | | | | | | | | | |
| Replacement of Playground Equipment (phase two) Installation | | 170,000 | | | | | | | | |
| Safety Window Film | 38,120 | | | | | | | | | |
| EntryWay/ Drive Way Expansion (phase one) Assessment | 30,000 | | | | | | | | | |
| Gas Condensing Boilers (phase one) Designer | | 30,000 | | | | | | | | |
| Gas Condensing Boilers (phase two) Installation * | | | 130,000 | | | | | | | |
| EntryWay/ Drive Way Expansion (phase two) Reconstruction | | 175,000 | | | | | | | | |
| Turkey Hill Elementary School | | | | | | | | | | |
| THES Assessment/Schematic Design for Renovations | 275,000 | | | | | | | | | |
| Safety Window Film | 33,569 | | | | | | | | | |
| Window Replacement (phase one) Architectural Plans | | 290,000 | | | | | | | | |
| Window Replacement (phase two) Installation * | | | 1,107,000 | | | | | | | |
| Hot Water Tank Replacement | 20,000 | | | | | | | | | |
| Upgrade Classroom Technology | | 40,000 | | | | | | | | |
| Split AC units | | | 350,000 | | | | | | | |
| Electrical Distribution System * | | | | | | | | 3,922,734 | | |
| Replacement elevator | | | | | | | | 300,000 | | |
| Sprinkler System * | | | | | | | | 2,615,158 | | |
| Floor Tile Replacement | | | | | | | | 225,000 | | |
| HVAC Upgrade * | | | | | | | | 4,348,710 | | |
| Roof Replacement * | | | | | | | | 625,000 | | |
| Plumbing Systems * | | | | | | | | 261,882 | | |
| ADA Modifications * | | | | | | | | 212,986 | | |
| Lunenburg Middle-High School | | | | | | | | | | |
| Safety Window Film | 42,618 | | | | | | | | | |
| Turf Field: Detailed Site Survey, Drainage Improvements | 200,000 | | | | | | | | | |
| Turf Field: Retaining Wall, Site Improvements | | 300,000 | 1,200,000 | | | | | | | |
| District Wide | | | | | | | | | | |
| Purchase: One Ton Dump truck w/plow | 74,500 | | | | | | | | | |
| Purchase: Pick up truck with Plow | | | 72,000 | | | | | | | |
| Purchase: Passenger Van | | | | 40,000 | | | | | | |
| Purchase: Replacement Mower | | | | | | | | | 55,000 | |
| | 15,693 | | | | | | | | | |
| TOTAL | \$ 899,500 | \$ 850,000 | \$ 2,832,000 | \$ 202,000 | \$ 40,000 | \$ - | \$ 12,511,469 | \$ - | \$ 55,000 | \$ - |

Lunenburg Middle-High School

1079 Massachusetts Ave

Lunenburg Middle-High School

LMHS Turf Field, Site Survey & Drainage Improvements

The turf field is approaching end of life (year 7 of a 10-12 year life). The turf has consistently suffered damage as a result of poor/improper drainage. This is shortening the expected life expectancy. The turf will need to be replaced within the next 3-4 years.

Poor drainage has caused damage to the concrete block retaining wall behind the bleachers and under the press box. The paver walkway in front of the bleachers and the block retaining wall have also been damaged and undermined. The fence enclosing the track/turf field is leaning.

The entire complex is compromised and will become a safety liability in the next few years. At some point, we will likely have to close it to school athletics and public use.

This is a four (4) phase project.

Phase I is a feasibility study of the use of the land, priority of needs and estimated costs and has been ARPA funded.

Lunenburg Middle-High School

LMHS Turf Field, Site Survey & Drainage Improvements

**Phase 2
FY25 - \$200,000
Project Number LPS20-04-A**

This request will support a detailed site engineering site survey and support drainage improvement recommendations.

(SC Priority Ranking 7)

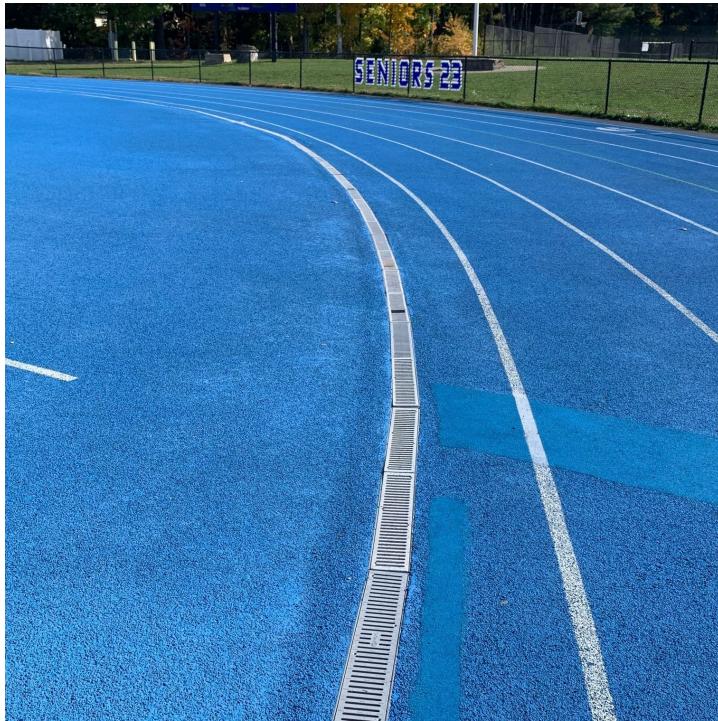
Lunenburg Middle-High School

LMHS Turf Field, Site Survey & Drainage Improvements

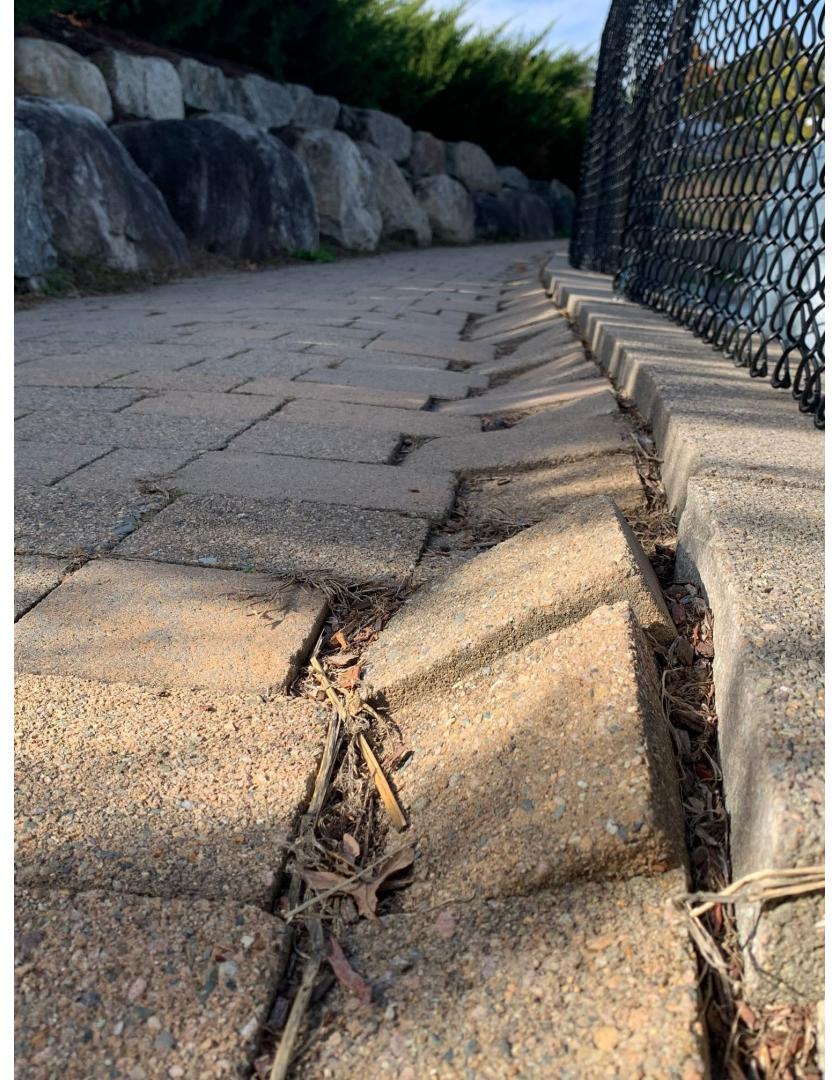
**Phase 3
FY26 - \$300,000
Project Number LPS20-04-B**

**Phase 4
FY27 - \$1.2 million
Project Number LPS20-04-C**

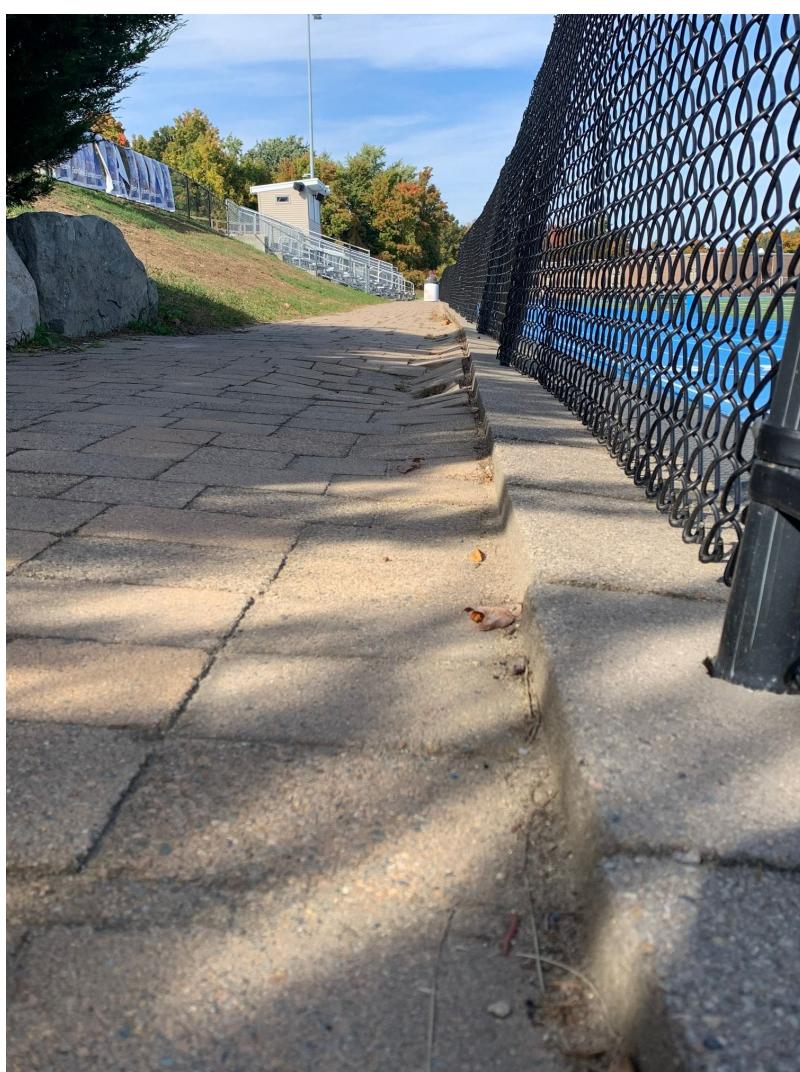
The Phase 3 and 4 requests will support more extensive rehabilitation and construction projects recommended from the feasibility study.











Turkey Hill Elementary School

129 Northfield Rd

Turkey Hill Elementary School

Study for Renovations and Assessment and Schematic Design

FY25 - \$275,000

Project Number LPS16-14

Project costs will support hiring an engineer or designer to develop a study to include the following areas:

- Identify any immediate ADA noncompliance
- Identify the architectural barriers to meet current ADA regulations
- Prescribe necessary modifications to specific areas - general access, bathrooms, doorways, elevator, classrooms
- Replacement of major systems : HVAC, plumbing, electrical, building envelope
- Construction plan and schematic designs for proposed work
- Estimated costs for renovation of the building

This document will provide pivotal information as the Town considers potential rehabilitation of the facility with MSBA funding.

(SC Priority Ranking 2)

MSBA Funding

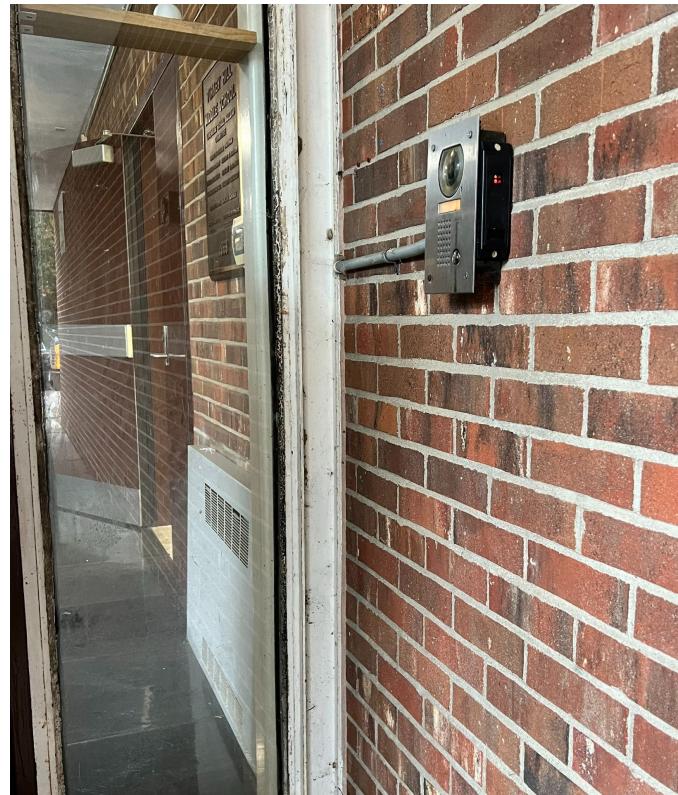
Costs listed on projects indicating possible MSBA funding are the town's estimated cost after MSBA reimbursement (approximately 50%).

Reimbursement rates are determined annually by MSBA.

MSBA funding is competitive based on the submissions each year; no way to predict likelihood of an award.

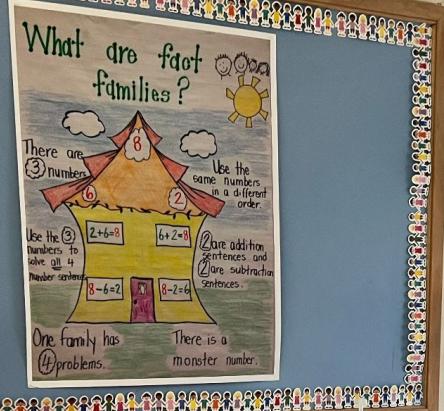
The types of projects eligible for funding may change annually.

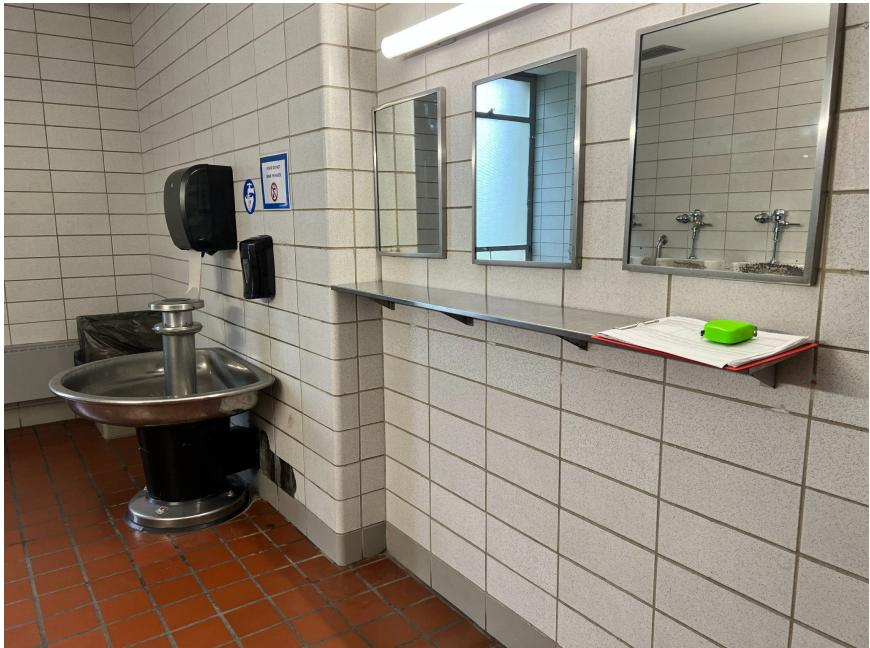
If MSBA funds are used, we will be required to utilize the building as a school for the useful life of the funded project.











Turkey Hill Elementary School

THES Complete Window Replacement
FY26 - \$290,000 (plans only)
Project Number LPS20-06

The project calls for an architectural plan for the replacement of ALL existing windows and storefront glass throughout the entire facility with energy-efficient windows.

FY27 - \$1.107 million

Installation of new energy-efficient windows as designed.

This may be eligible for MSBA funding.



Turkey Hill Elementary School

Hot Water Tank Replacement

FY26 - \$20,000

Replacement of the existing Viessmann Vitocell-V 300 hot water tank (built 2002).

Useful life - 20 years



Turkey Hill Elementary School

Upgrade Classroom Technology

FY26 - \$40,000

Project Number LPS22-04

Upgrade of classroom technology including network capacity, smartboards, communications, and miscellaneous equipment

Turkey Hill Elementary School

Classroom Mini-Splits

FY27 - \$350,000

This project would install ductless split systems for each classroom to provide supplemental heating and cooling. These “systems” consists of one (1) 48,000 BTU Dual Zone condenser with Heat Pumps and two (2) 24,000 BTU wall or ceiling mounted heads for distribution to serve (2) Classrooms.

The contract work will include:

- Installation of Daikin Condensing units and associated indoor core holes for line sets, electrician to make electrical connections to each unit.
- Furnish and install line sets for suction and liquid lines, evacuation/dehydration and system refrigerant charge

This project may be eligible for MSBA funding if used for heating purposes.



Turkey Hill Elementary School

New Roof

FY31 - \$625,000

Project Number LPS17-03-B

Installation of new White EPDM roofing membrane on the building.

This may be eligible for MSBA funding.

Turkey Hill Elementary School

HVAC Building-wide Upgrade
FY31 - \$4.349 million
Project Number LPS20-07

Complete upgrade to the entire building HVAC System.

This may be eligible for MSBA funding.

Turkey Hill Elementary School

**Fire Suppression System
FY31 - \$2.615 million
Project Number LPS22-02**

Installation of a building-wide sprinklered fire suppression system. The building currently has no fire suppression system.

This may be eligible for MSBA funding if part of a larger repair/renovation project.

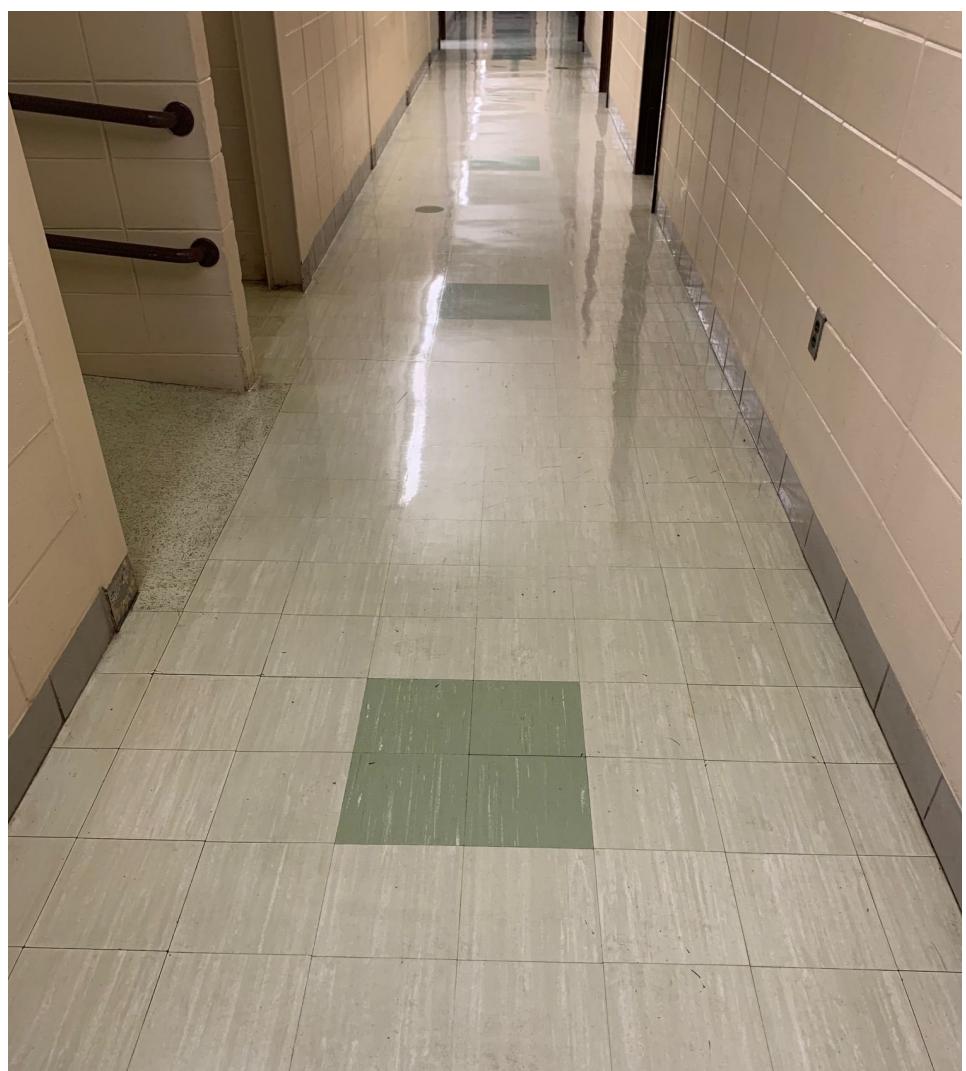
Turkey Hill Elementary School

Floor Tile Replacement

FY31 - \$225,000

Project Number LPS19-06

Remove existing ACM floor tiles and adhesive and install new VCT flooring.



Turkey Hill Elementary School

Electrical Systems Upgrade

FY31 - \$3.923 million

Project Number LPS22-01

Complete upgrade to the entire building's electrical distribution system.

This may be eligible for MSBA funding if part of a larger repair/renovation project.

Turkey Hill Elementary School

Plumbing Upgrades Building-wide

FY31 - \$261,882

Project Number LPS22-03

Improvements/replacements to building plumbing systems. Annual water testing consistently flags for elevated lead levels.

This may be eligible for MSBA funding if part of a larger repair/renovation project.



Turkey Hill Elementary School

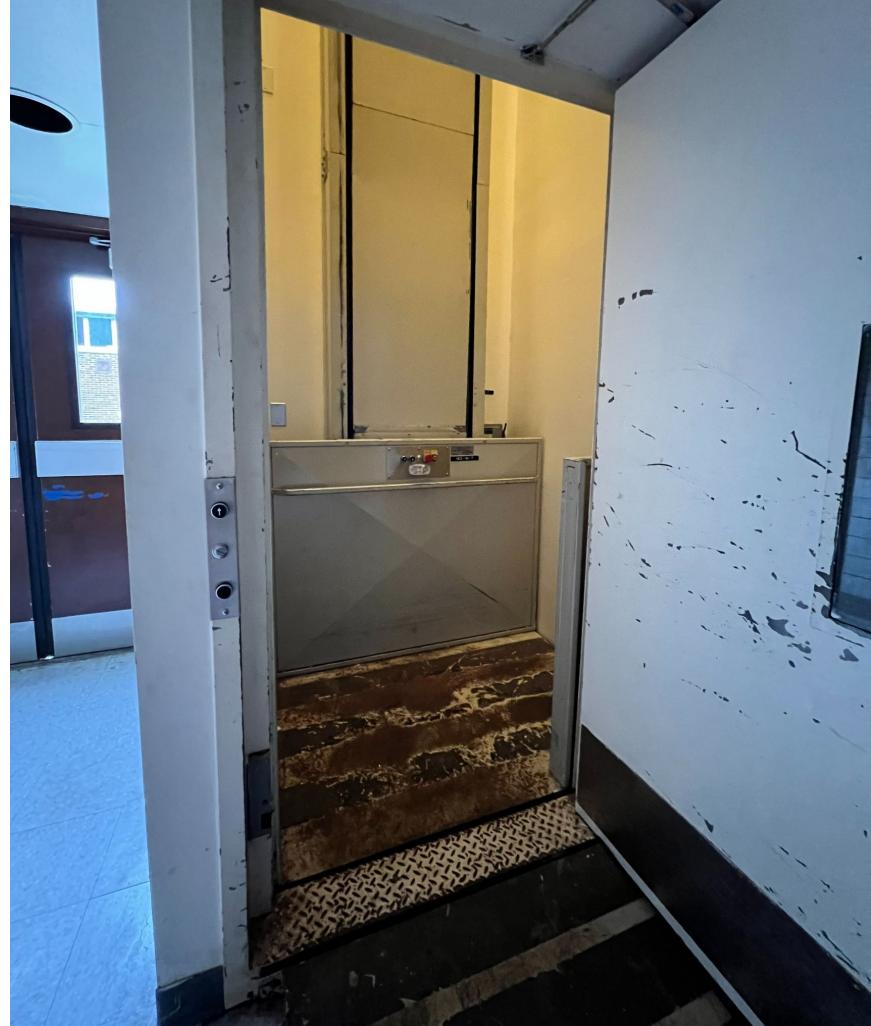
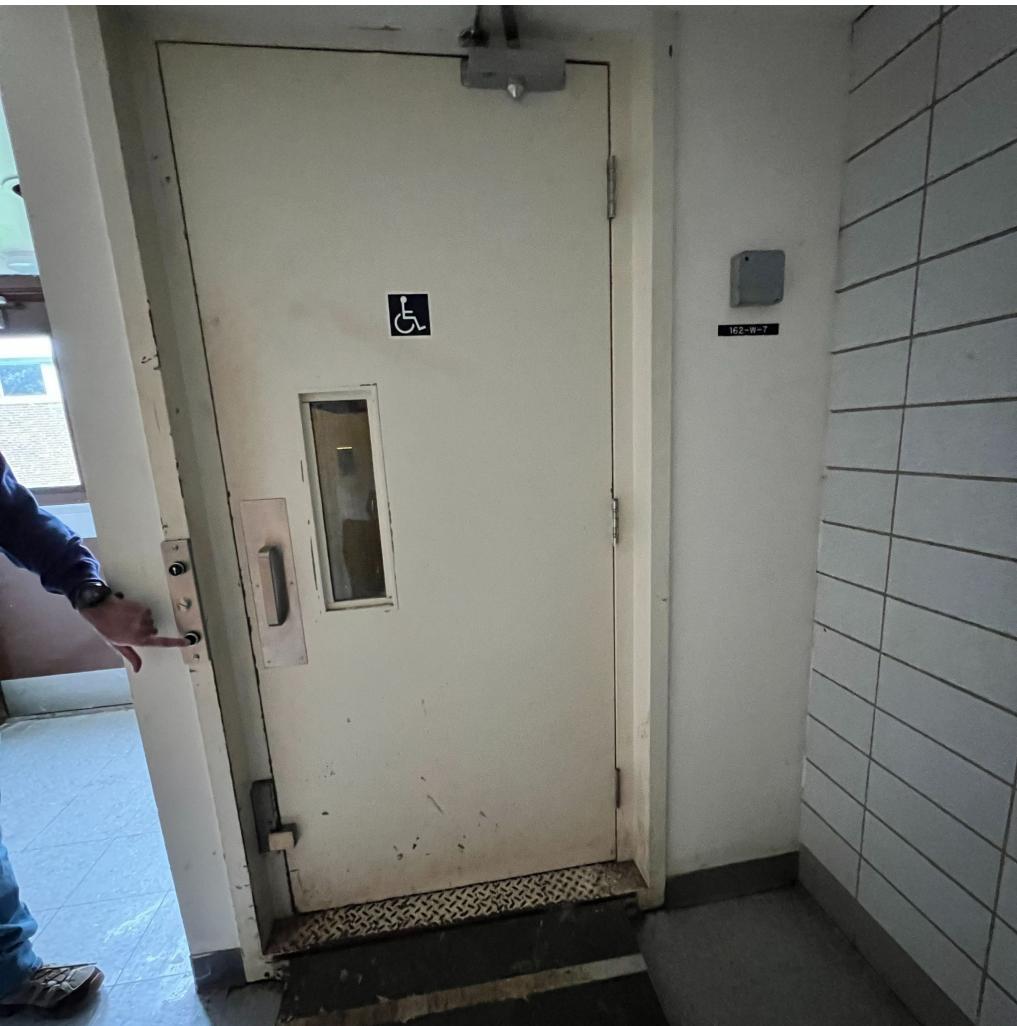
Elevator Replacement

FY31 - \$300,000

Project Number LPS22-05

Replacement of existing elevator.

This may be eligible for MSBA funding if part of a larger repair/renovation project.



Lunenburg Primary School

1401 Massachusetts Ave

Lunenburg Primary School

Designer Services, Playground Equipment
FY25 - \$30,000
Project Number LPS23-04

This project will include hiring a playground designer who will work with stakeholders in developing a new age-appropriate playground for the students of the Lunenburg Primary School. Parents, staff, community members and other stakeholders will be invited to participate in the development, review and approval of the specification for the new playground equipment and layout.

Useful Life: 10-19 years

(SC Priority Ranking 9)



Lunenburg Primary School

Feasibility Study for Entry & Drive Way Expansion

FY25 - \$30,000

Project Number LPS23-05

Project costs will hire a designer to review the feasibility of the following study areas:

- Massachusetts Avenue entry expansion options
- Current parking capacity during the school day/weekend events
- Expansion of the driveway and driveway parking to the school facility
- Evaluate emergency access Police, Fire and EMT vehicles with various capacity levels
- Review any environmental limitations related to wetlands

The Primary School has limited parking access for residents during events; therefore, cars park on both sides of the driveway. If an emergency vehicle were needed during that event, then the responders would be impacted by the significantly narrowed and in some spots impassible roadway. This presents a potentially significant safety issue on the property.

(SC Priority Ranking 8)



Lunenburg Primary School

Classroom AC units (Phase II)

FY25 - \$160,000

Project Number LPS20-07

This proposed project will complete the remaining un-air conditioned classrooms at the Lunenburg Primary School. Phase I was approved at the November 2023 Special Town Meeting.

This project would be install ductless split systems for each classroom. These “systems” consists of one (1) 48,000 BTU Dual Zone condenser with Heat Pumps and two (2) 24,000 BTU wall or ceiling mounted heads for distribution to serve (2) Classrooms.

The contract work will include:

- Installation of Daikin Condensing units and associated indoor core holes for line sets, electrician to make electrical connections to each unit.
- Furnish and install line sets for suction and liquid lines, evacuation/dehydration and system refrigerant charge

(SC Priority Ranking 6)



Lunenburg Primary School

Gas Condensing Boilers (plans only)
FY26 - \$30,000
Project Number LPS17-26

Architectural study to prepare plans and specifications in order to bid the replacement of three (3) existing gas boilers with three (3) new gas condensing boilers. Nearing end of usable life expectancy (20 years).

FY28 - \$130,000

Installation of three (3) new condensing boilers.

This may **not** be eligible for MSBA Accelerated Repair Project funding due to potential changes for project eligibility guidelines (reviewed annually). MSBA is moving toward funding green projects.



Lunenburg Primary School

Age-Appropriate and Accessible Playground Equipment
FY26 - \$170,000
Project Number LPS23-04

Purchase and installation of age-appropriate and accessible playground equipment based on recommendations of a playground designer with input from the community and stakeholders.

Useful Life: 10-19 years



Lunenburg Primary School

Driveway/Parking Expansion

FY27 - \$175,000

Project Number LPS23-02

Expand driveway and parking areas to accommodate parked cars during large events at the school(based on 2025 feasibility study). Current conditions would not allow emergency vehicles to access the school building if cars are parked on both sides of the driveway, which happens frequently at school events or community events on the grass fields due to very limited parking. This is a safety concern.



LPS Districtwide

Districtwide

Installation of 3M Window Safety Film FY25 - \$130,000 Project Number LPS23-07

Project costs will include the installation of safety film for the following:

- Inside of all exterior doors with glass
- Inside of all large windows on the first floor which are accessible

Primary School \$38,120 (*SC Priority Ranking 4*)

Turkey Hill Elementary School \$33,569 (*SC Priority Ranking 1*)

LMHS \$42,618 (*SC Priority Ranking 5*)

Benefits:

- (1) Once the safety film is installed on the existing window glass, it will deter an exterior intrusion by creating a barrier that does not allow the plate glass to immediately shatter allowing immediate access.

Without a barrier, an individual can enter an isolated area immediately. With the film applied to the glass, it would take an intruder approximately 90 – 120 seconds to completely “kick in” any piece of glass that is treated with the film. This is enough time for staff and students to notify first responders and initiate a lockdown.

demonstration of how the glass works

- (2) Once the safety film is installed it decreases solar glare into the rooms thus decreasing the heat load while decreasing cooling costs (where applicable). This is particularly beneficial at THES as the current windows are single pane. THES is the school building that has the most significant challenges with heat inside the building during high heat days requiring us to relocate students and staff to LMHS in the afternoon because the classrooms do not have AC.

The “tint” on the film is barely noticeable and does not impact line of sight from the exterior.









Districtwide

Dump Truck with Plow FY25 - \$74,500 Project Number LPS19-09

Replacement 1-ton dump truck with plow for Maintenance & Grounds

This purchase would replace 2006 dump truck that was given to the School Department by the Department of Public Works in 2022. The current vehicle will be 18 years old in 2024 and currently has 115,300 miles. Dump body has extensive rust throughout and the hoist is inoperable. Dump body bed is plywood. Truck frame also has extensive rust.

Useful Life: 10-19 years

(SC Priority Ranking 3)











Districtwide

Pickup Truck with Plow FY28 - \$72,000 Project Number LPS19-08

Replacement 3/4 ton or 1 ton Pickup Truck with plow

This truck will replace the 2012 Ford F250 pickup truck which will be 15 years old in 2027. The mileage in October 2022 is 45,000 miles.

Useful Life: 10-19 years



Districtwide

**Passenger Van
FY29 - \$40,000
Project Number LPS20-09**

Purchase of a thirteen (13) passenger van for athletics, student groups and miscellaneous use. This eliminates the need to rent a bus for small sports groups traveling to out of town/district games.

Useful Life: 6-9 years



Districtwide

Replacement Mower FY33 - \$55,000 Project Number LPS23-01

Replacement of existing mower for Maintenance & Grounds

Useful Life: 10-19 years



FY25 Capital Requests

School Committee Priority Rankings

| Ranking | Project/Equipment Purchase |
|---------|---|
| 1 | THES Window Film (LPS23-07) |
| 2 | THES Planning Study for Renovation (LPS16-14) |
| 3 | 1 Ton Dump Truck with Plow (LPS19-09) |
| 4 | PS Window Film (LPS23-07) |
| 5 | LMHS Window Film (LPS23-07) |
| 6 | PS AC Phase 2 (LPS20-07) |
| 7 | LMHS Turf Field Design / Drainage Improvements (LPS20-04A) |
| 8 | PS Entryway / Driveway Design (LPS23-05) |
| 9 | PS Playground Equipment Design (LPS23-04) |

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