

CAPITAL BUDGET REPORT - DRAFT

The Weston Board of Education has submitted the following requests to the Capital Advisory Committee for consideration in the **FY 2016** budget.

GROUP 1 First Tier

HURLBUTT ELEMENTARY SCHOOL

- 1) **Wooden Guide Rail on School Road at the North House Playground: 7,942**
The guard rail will be 280 feet long, and consist of 29 pressure treated posts and 27 pressure treated rails. Currently, there is a chain link fence in front of the playground. This guard rail will provide additional safety for children playing in the North House playground should a vehicle lose control in this area. (Budget Based on Quote).

- 2) **Oil Tank Replacement (2): 260,000**
Replace the heating fuel oil storage tanks at the South House and East House, each with a capacity of 6,000 gallons of # 2 heating oil. These tanks must be replaced by code no later than 2018. (Budget Based on Estimate Received by Contractor).

WESTON MIDDLE SCHOOL

- 1) **Add Controls on UV in A/B Wing in Middle School: 18,000**
Add full energy management controls to the sixteen (16) existing unit ventilators located in classrooms in the A/B wing. This will allow us to turn all unit ventilators on and off as occupancy conditions necessitate, thereby saving energy costs. (Budget Based on In-House Estimate by HVAC Mechanic).

- 2) **Domestic Hot Water Heater Replacement in Pool: 10,000**
Replace the indirect water heater, which is failing. This unit supplies hot water to the locker room and showers in the pool area. (Budget Based on In-House Estimate by HVAC Mechanic).

- 3) **Pool Dehumidification: 60,880**
This funding will complete the installation of the dehumidification and temperature control system for the pool. This increased funding requirement is the result of system design changes (engineering), which resulted in modifications to the proposed duct work (change from aluminum to stainless steel), changes in the wall penetration locations and changes to piping and concrete pad configuration. (Budget Based on Contractor's Quote).

WESTON HIGH SCHOOL

1) Air Conditioning for High School - New Gym: 97,750

The new gym has doors to the exterior that lead to the stadium field. For security reasons, the teachers and coaches cannot leave these doors open during occupancy. As a result, the area becomes oppressively hot when the temperature is high. We are proposing to install a direct expansion condensing unit located on the ground behind the gymnasium as a means of providing cooling to the entire gymnasium (11,367 square feet) through the existing roof top air handler. (Budget Based on Quote).

2) North and South Courtyards Revitalization: 20,000

Remove all original poured concrete walking areas, replace and/or repair seating areas, cut back all trees encroaching on the building envelope, install decorative stone in the walkways and seating areas. Additional plantings and topsoil will also be added to all areas of the courtyard. (Budget Based on In-House Estimate by Director of Facilities).

3) Science Wing Gas Leak Remediation: 30,000

The gas burners in the Science Wing have been disabled because of gas leaks. This budget reflects an estimate for a contractor to work on a time and material basis to investigate, isolate and test all sections of the gas piping throughout the science wing and make the necessary repairs (in accordance with building/fire/gas code) to allow the system to function as designed. This will enable us to provide a safe infrastructure for our students and faculty to use equipment for experiments in our science labs. (Budget Based on Quote).

4) Repair Visitors Side Bleachers in Stadium: 15,700

Close all riser openings on our existing bleachers to prevent any injuries resulting from children accidentally crawling through existing openings behind and under seating areas, as well as repair all end caps and railings. (Budget Based on Quote).

DISTRICT

1) Grounds – Skid Steer, less trade in: 45,628

Replace an aging and failing machine that is used on a daily basis for the loading and unloading of supplies, food and equipment district-wide, as well as snow removal and turf maintenance. (Budget Based on Quote).

2) Grounds - Infield groomer: 18,000

Replace an aging and failing machine that is critical to the maintenance of our fields. The existing machine was donated to the schools by the Town Parks and Recreation Department 15 years ago when they were purchasing a replacement. (Budget Based on Quote).

Total Group 1 First Tier Request: 583,900

GROUP 2 Second Tier

HURLBUTT ELEMENTARY SCHOOL

1) Air-Conditioning

There is limited air conditioning at Hurlbutt Elementary School. When the outdoor temperatures are above 80 degrees, the classrooms become very uncomfortable and teaching and learning are adversely impacted. In order to provide some relief for students and staff, we are requesting funding for two large group gathering areas in the school.

South House Cafeteria: 151,800

The budget for this space is based on a ductless split chilled water system that will provide 25 tons of cooling to a 1,695 square foot area through a total of six (6) indoor ductless cassettes located throughout the cafeteria. (Budget Based on Quote).

East House Cafeteria: 103,575

The budget for this space is based on a ductless split chilled water system that will provide 20 tons of cooling 1,585 square foot area through a total of five (5) indoor ductless cassettes located throughout the cafeteria. (Budget Based on Quote).

WESTON MIDDLE SCHOOL

1) Expand HVAC Control Work in Middle School G-Wing Unit Ventilators: 13,100

Add full energy management controls to the nine (9) existing unit ventilators located throughout the classrooms in G wing. This will allow us to turn all unit ventilators on and off as occupancy conditions necessitate, thereby saving energy costs. (Budget Based on In-House Estimate by HVAC Mechanic).

2) Air-conditioning

Similarly, there is limited air conditioning at Weston Middle School. When the outdoor temperatures are above 80 degrees, the classrooms become very uncomfortable and teaching and learning are adversely impacted. In order to provide some relief for students and staff, we are requesting funding for two large group gathering areas in the school.

Cafeteria: 275,000

Trane is in the process of developing a design recommendation. The budget is an in-house estimate based on other projects. (Budget Based on In-House Estimate).

Old Gym: 275,000

The old gym has doors to the exterior that lead to the middle school field. For security reasons, the teachers cannot leave these doors open during occupancy. As a result, the area becomes oppressively hot when the temperature is high. Trane is in the process of developing a design recommendation. The budget is an in-house estimate based on other projects. (Budget Based on In-House Estimate).

WESTON HIGH SCHOOL

1) North and South Courtyards Revitalization: 20,000

Remove all original poured concrete walking areas, replace and/or repair seating areas, cut back all trees encroaching on the building envelope, install decorative stone in the walkways and seating areas. Additional plantings and topsoil will also be added to all areas of the courtyard. (Budget Based on In-House Estimate by Director of Facilities).

DISTRICT

1) Refresh Facilities Master Plan: \$ 25,000

This project will cover a comprehensive re-inspection of all facilities owned and operated by the Weston Board of Education. The re-inspection will include all program spaces, building system components for evidence of movement, deterioration, structural failure, probable useful life, need for repair and maintenance, need for replacement and all associated replacement costs. (Budget Based on In-House Estimate by Director of Facilities).

2) Relocate Copy Center: 15,000

Recapture the current copy center space for educational purposes, and relocate the existing center to another space on campus. This space must have the appropriate electrical and network connectivity, dehumidification, ventilation and storage capacity. (Budget Based on In-House Estimate by Director of Facilities).

Total Group 2 Second Tier Request: 878,475

Total First & Second Tier: 1,462,375

**Weston Board of Education
Capital Budget Plan FY 2016**

The Board of Education and the Town Administration have jointly conducted a study of all of the existing buildings and grounds. This study included a survey of the physical plant utility systems, exterior building envelope, conditions in parking lots, walkways and grounds. The study was performed by Kaestle Boos Architects and details the present conditions, identifies problems, and provides recommendations for a ten year capital improvement plan with projected costs.

| Item | School/Description | Total Cost |
|------------------------------|--|------------------------------------|
| GROUP 1 First Tier | | |
| 1 | Guard Rail at North House Playground | Hurlbutt Elementary School 7,942 |
| 2 | Replace two Oil Tanks | Hurlbutt Elementary School 260,000 |
| 3 | HVAC Controls: A & B Wing Unit Ventilators | Weston Middle School 18,000 |
| 4 | Replace Domestic Hot Water Heater - Pool | Weston Middle School 10,000 |
| 5 | Pool Dehumidification | Weston Middle School 60,880 |
| 6 | Complete Air Conditioning of New Gym | Weston High School 97,750 |
| 7 | Courtyard Revitalization | Weston High School 20,000 |
| 8 | Science Wing Gas Leak Remediation | Weston High School 30,000 |
| 9 | Repair Vistor Bleachers on the Stadium Field | Weston High School 15,700 |
| 10 | Replace Skid Steer Equipment | District 45,628 |
| 11 | Replace In-Field Groomer | District <u>18,000</u> |
| | | 583,900 |
| GROUP 2 Second tier | | |
| 1 | Air Condition South House Cafeteria | Hurlbutt Elementary School 151,800 |
| 2 | Air Condition East House Cafeteria | Hurlbutt Elementary School 103,575 |
| 3 | HVAC Controls: G-Wing Unit Ventilators | Weston Middle School 13,100 |
| 4 | Air Condition Cafeteria | Weston Middle School 275,000 |
| 5 | Air Condition Old Gym | Weston Middle School 275,000 |
| 6 | Courtyard Revitalization | Weston High School 20,000 |
| 7 | Refresh Master Plan for Facilities | District 25,000 |
| 8 | Relocate Copy Center | District <u>15,000</u> |
| | | 878,475 |
| Totals Tier One and Tier Two | | 1,462,375 |