

CAPITAL BUDGET REPORT

The Weston Board of Education has submitted the following requests to the Capital Advisory Committee for consideration in the FY 2015 budget.

1. Zenon Plant Repairs. Cost \$35,000

The Zenon Plant Processes the sewage from the Weston High, Middle and Intermediate Schools. The plant is approaching its tenth year of operation and the process equipment is scheduled for overhaul procedures at this time. This work is required to ensure the consistent and reliable operation of the plant, and to conform to State Operating Licensing requirements. This includes a reconditioning of the process tank and the replacement of the filtration system.

2. Partial Roof Replacement. Cost \$84,000

At the Hurlbutt North House, the section of roof that exists over the addition that was built in 1991 is in need of replacement. The roof has been experiencing leaks that are now beginning to become more serious and costly to repair. The roof is past its rated life and was first targeted for replacement in 2011.

3. Sound System Upgrades. Cost \$25,000

The High School Football Field is in need of a replacement public address system to improve the quality of the announcements during school and community use of the field. This will provide clear sound for the fans, visitors and coaches, as well as reducing the noise intrusion to the neighboring homes surrounding the athletic complex.

4. Contingency for High School Windows/ HVAC Project. Cost \$121,000

This appropriation will cover a possible funding gap for the high school windows/HVAC project. The cost estimate for this project is \$1,421,334. The remaining appropriation from the projects that were bundled with this appropriation plus the pending grants from the state for the middle school windows and doors project are approximately \$121k less than the estimated cost for this project. The grant from the state for this project will reduce the need for these funds.

5. Instructional Space Upgrade for Project Lead The Way. Cost \$150,000

This will provide funding for Phase One of Two phases of renovation to selected classroom spaces for the Project Lead the Way Program at the Middle and High Schools. The initial area of work will likely be in the H wing of the Middle School which currently houses the Family Consumer Science Rooms, Sewing Room and other related classrooms.

6. Classroom Door Replacement. Cost \$62,000

This will provide funding for Phase Two of Three phases for the classroom door replacement project at the Middle School. The doors are being replaced to comply with fire codes, upgrade the security of the room, reduce the ongoing maintenance of the doors by using laminated doors finishes, and to improve and quiet the operation of the doors.

**Weston Board of Education
Draft - Capital Budget Plan FY 2015 - Draft**

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	23-Jan-14
GROUP 1 First Tier			
1	Zenon Plant Repairs	Zenon Treatment Plant	35,000
2	Partial Roof Replacement	Hurlbutt North House	84,000
3	Sound System Upgrades	High School Football Field	25,000
4	Contingency Windows/ HVAC Project	High School	121,000
5	Instructional Space Upgrade PLTW	WMS and WHS Phase 1 of 2	150,000
6	Classroom Door Replacement	Middle School Phase 2 of 3	<u>62,000</u>
			\$477,000
GROUP 2 Second tier			
1	Instructional Space Upgrade PLTW	WMS/WHS Phase 2 of 2	150,000
2	Underground Oil Tank	Hurlbutt House	100,000
3	Underground Oil Tank	Hurlbutt House	100,000
4	Classroom Door Replacement	Middle School Phase 3 of 3	62,000
5	Upgrade Bathrooms	Middle School Phase 1 of 2	<u>87,000</u>
			\$499,000
Totals Tier One and Tier Two		\$976,000	

**EXPLANATION OF PROJECTS
GROUP 1 = FIRST TIER <TOP PRIORITIES>**

- 1 Replacement of Filters and Tank Refurbishment
- 2 End of rated life expectancy, first projected for replacement 2011.
- 3 Present PA system on football field substandard, overspill to neighborhood
- 4 To provide for possible funding gap for High School Windows, Doors and A/C Project
- 5 Renovation of classrooms for Project Lead the Way program needs Phase 1 of 2
- 6 Replace classroom doors due to poor condition, conform with code requirements Phase 2 of 3

GROUP 2 = SECOND TIER

- 1 Renovation of classrooms for Project Lead the Way program needs Phase 2 of 2
- 2 Replacement of underground fuel oil storage tank, two tanks in year 2016, one in 2017.
- 3 Replacement of underground fuel oil storage tank, two tanks in 2016, one in 2017.
- 4 Replace classroom doors due to poor condition, conform with code requirements Phase 3 of 3
- 5 Upgrade finishes in bathrooms original building. Phase 1 of 2

Per the Kaestle Boos report, School Administrators have requested the following:

SCHOOL	ITEM DESCRIPTION	COST
Hurlbutt	South House Cafeteria A/C	100,000
	Classroom A/C Requests	24,000
WIS	Library Sound attenuation	25,000
Middle	Ventilation System Gold Gym	150,000
	Ventilation System Blue Gym	175,000
	Ventilation Cafeteria	150,000
High	New Gym A/System	<u>100,000</u>
	TOTAL ALL SCHOOLS	\$724,000