

WESTON PUBLIC SCHOOLS CAPITAL BUDGET
Weston Public Schools, Weston, CT

<u>Rank</u>	<u>Description of Project</u>	<u>Tier 1</u> <u>FY 2019</u>	<u>Tier 2</u> <u>FY 2020</u>	<u>Tier 3</u> <u>FY 2021</u>
1	Repair Knee Walls at Weston Intermediate School	\$ -	\$ -	\$ -
2	Hybrid PBX Phone System*	\$ 225,785	\$ -	\$ -
	Re-allocate unused 9-1-1 Enabled Device Approved Funds	\$ (30,000)	\$ -	\$ -
		\$ 195,785	\$ -	\$ -
3	Refinish New Gym Floor at Weston High School	\$ 35,000	\$ -	\$ -
4	Replace Turf Field and Goal Posts	\$ 575,000	\$ -	\$ -
	Less Turf Replacement Sinking Fund**	\$ (559,444)	\$ -	\$ -
	Net Request	\$ 15,556	\$ -	\$ -
5	Infrastructure changes to facilitate a separate network environment	\$ 60,000	\$ -	\$ -
6	Replacement of Track***	\$ -	\$ 175,000	\$ 175,000
7	Computerize all facility drawings, O&M Manuals, Bid Documents, Engineering Drawings	\$ -	\$ 70,000	\$ -
8	LED Lighting Upgrade (WHS and WIS)	\$ -	\$ 100,000	\$ -
9	Removal of Oil Tank at WMS and WHS	\$ -	\$ 125,000	\$ -
10	Replace South House Cafeteria Floor	\$ -	\$ 32,000	\$ -
11	Replace Backhoe for Grounds and Maintenance	\$ -	\$ 85,000	\$ -
12	Replace flooring in cafeteria at WIS with VCT Flooring	\$ -	\$ -	\$ 82,000
13	Expand Generator capacity in WHS	\$ -	\$ -	\$ 180,000
14	Expand Generator capacity in WIS	\$ -	\$ -	\$ 120,000
		\$ 306,341	\$ 587,000	\$ 557,000

*Total cost of project is \$225,785. Would recommend re-allocating \$30,000 of 9-1-1 Enabled Device approved funds but unused to this project. Would result in \$65,000 operating budget reduction.

**Current Sinking Fund Balance \$506,000. Cost of replacement \$575,000. Anticipated contributions to sinking fund in FY 18 is \$45,000 with an additional \$8,444 contributions from FY 19 Participation Fees

***Total Cost Estimate is \$525,000 would seek outside donations to supplement full cost

1 Repair Knee Walls at Weston Intermediate School

This project will address rebuilding the failed knee walls and re-design the roof surface on top of the rebuilt walls. The Board of Education specifically approved an approach that would address the failed knee walls by eliminating the current built-in gutters, which ultimately lead to the wall failures and replace them with exterior gutters. This approach was thoroughly reviewed by Silver Petrucelli an Architect chosen by the BOE and was also supported by KG&D who reviewed the Knee Wall previously. The estimate to fix all four knee walls through this preferred approach was \$356,400. However the building committee has chosen to hire a different architect against the wishes of the BOE with the only approach acceptable to them being one that retains the current built in gutters. Given this approach as well as a new architecture firm and the current time frame we do not have an acceptable budget figure to put forward to the Town for this repair.

2 Hybrid PBX Phone System

A PBX is a telephone system within an enterprise that switches calls between enterprise users on local lines while allowing all users to share a certain number of external phone lines. Our proposed system will leverage both VOIP and traditional technology to ensure both the best technical and fiscal approach to this implementation. This change in phone systems will allow for an annual reduction of approximately \$65,000 in the operating budget as we would no longer have a financial obligation to LightPath. This would move up the replacement one year earlier than previously anticipated.

3 Refinish New Gym Floor at Weston High School

The gym floor will be sanded down to bare wood removing all finish and line markings. New artwork and game lines will be painted to match existing (except Flying W). All floor plates will be replaced with repairs as needed to electrical wiring.

4 Replacement of Turf Field & Goal Posts

The stadium field turf is in need of replacement. At the end of the current school year it will have reached its useful life. The carpet is extremely worn and almost down to the backing in some areas. The "W" logo in the middle of the field is copyrighted and should have been removed a year ago. We will look towards a combination of private fundraising and capital budget investments in the future to replace the track around this field.

5 Infrastructure changes to facilitate a separate network environment

This project is to move the network connection for the BOE from Town Hall to the High School. Includes moving of servers, hardware and the CEN internet connection.

6 Replacement of the Track

This project will address the removal and replacement of the existing eight lane running track around stadium field. This work also includes the milling and repair of the existing base below the track surface. Currently the track is repaired several times during the year by our grounds manager but continues to fail in multiple locations.

7 Computerize all Facility Drawings, O&M Manuals, Bid Documents, Engineering Drawings

Contract with a vendor to capture (scan) and organize all critical facilities information and make it available anytime, anywhere on any electronic device. This includes all sets of architectural and engineering drawings and related information (i.e. warranties, manuals, emergency shut-offs, etc.) for our existing buildings and equipment.

8 LED Lighting Upgrade (WHS and WIS)

Replace interior fluorescent and HID wall lighting with LED lighting to produce lighting more conducive to a learning environment and energy efficient

9 Removal of Oil Tank at WMS and WHS

Removal of one 15,000 gallon and one 10,000 gallon underground fuel oil storage tanks and associated equipment including supply and installation of clean back fill/soil as well as blacktop repairs as needed.

10 Replace South House Cafeteria Floor

The present floor and sub floor are failing. The sub flooring is warping and causing the existing tile to crack and fall apart. The project will cover the removal of existing floor tile and sub floor and the installation of new sub flooring and VCT tile.

11 Replace Backhoe for Grounds and Maintenance

Replacement is needed for our existing loader/backhoe due to constant repairs. The replacement will be a larger size machine to handle daily jobs and snow removal throughout the campus. The present machine is undersized for our work load. If replaced the current machine will still have some trade-in value.

12 Replace flooring in cafeteria at WIS with VCT Flooring

The existing original flooring in the cafeteria is rolled vinyl which has been lifting up from the floor and creating a serious tripping hazard. It has been patched and sealed multiple times over the past several years. However, the repairs are not lasting more than a year and the matching material is no longer available. This project will cover the removal of the existing flooring, inspection for dampness and installation of VCT flooring.

13 Expand Generator capacity in WHS

This project will address the testing of the existing generator to determine the load capacity and the connection of existing electrical panels in vital areas to provide emergency power in the event of a major power failure. This location is currently the towns emergency evacuation center.

14 Expand Generator capacity in WIS

This project will address the testing of the existing generator to determine the load capacity and the connection of existing electrical panels in vital areas to provide emergency power in the event of a major power failure.