

ANNUAL



BUDGET

Capital Budgets

**Weston Board of Education
Capital Budget Plan FY 2012**

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.

The following table represents the third-year of this plan as approved by the Capital Advisory Committee on January 14, 2011.

| | School/Description | Construction | Soft | Contin. | Total Cost | |
|--|----------------------------|-----------------------------|-------------|----------------|-------------------|-----------|
| GROUP 1 = FIRST TIER <TOP PRIORITIES> | | | | | | |
| 1 | Boiler Replacement | HES South House | 180,000 | 15,000 | 18,000 | 213,000 |
| 2 | Seal Smoke Walls | WMS Corridors | 83,325 | - | 8,333 | 91,658 |
| 3 | Pave Parking Lot | Central and Town Office | 45,420 | 0 | 4,542 | 49,962 |
| | | | 308,745 | 15,000 | 30,875 | 354,620 |
| GROUP 2 = SECOND TIER | | | | | | |
| 1 | Pool Area HVAC System | WMS Pool Deck | 160,000 | 16,000 | 16,000 | 192,000 |
| 2 | Structural Repairs | WMS New Gym/Pool Area | 200,000 | 20,000 | 20,000 | 240,000 |
| 3 | Extend Chain Link Fence | HES South Fields on Rt. 57 | 18,000 | 0 | 1,800 | 19,800 |
| 4 | Paving | HES Lots, Play Areas, Walks | 65,600 | 0 | 6,560 | 72,160 |
| 5 | Pave Parking Lot | Bus Garage | 129,600 | 0 | 0 | 129,600 |
| 6 | ACM Floor Abatement | WMS Multiple Areas | 250,000 | 25,000 | 25,000 | 300,000 |
| 7 | Day Lighting Controls | WHS Café, Library, Art | 25,000 | 0 | 2,500 | 27,500 |
| 8 | A/C C, D, E Wings | WHS Exist Areas | 134,000 | 13,400 | 13,400 | 160,800 |
| 9 | Exterior Brick Re-pointing | WHS Exist Areas | 55,800 | 5,580 | 5,580 | 66,960 |
| 10 | Upgrade Bathrooms | WMS All Areas | 214,500 | 21,450 | 21,450 | 257,400 |
| | | | 1,252,500 | 101,430 | 112,290 | 1,466,220 |
| | Total Tiers 1 and 2 | | 1,561,245 | 116,430 | 143,165 | 1,820,840 |

**Weston Board of Education
Capital Budget Plan FY 2012**

EXPLANATION OF PROJECTS

GROUP 1 = FIRST TIER <TOP PRIORITIES>

- 1 South Boilers installed in 1950's. Well past rated life, inefficient and unreliable.
- 2 Penetrations in smoke compartments must be sealed in ceilings.
- 3 Pave the parking areas in the BOE and Town Annex Building lot.

GROUP 2 = SECOND TIER

- 1 Pool Area lacks proper ventilation, exhaust systems, de-humidification and temperature control.
- 2 Structural repairs as identified in KB Report in pool walls and new gym area.
- 3 Safety Hazard as openings exist that allow pedestrian traffic from fields to Rt. 57.
- 4 North House lot gravel with holes and trip hazards, numerous walkway and recess areas in poor condition.
- 5 The entire parking lot at the Bus Garage must be removed, properly drained and repaved.
- 6 Asbestos Floor tile present in various corridors and closets.
- 7 Install Daylight Sensor Controls to reduce lighting in Café, Library and B Wing Classrooms.
- 8 Install air conditioning in existing classroom areas of high school.
- 9 Existing brick and mortar in original high school exterior walls needs repointing.
- 10 Staff and student bathrooms do not meet ADA Code, and are in very poor condition physically.

Note: This is year 1 of 3 Year Project - Total Year 2&3 = \$357,500. Total all 3 years = \$614,900

REQUESTS FUNDED FROM SAVINGS IN FY 2011 BUDGET

| | | |
|---|---|---------------|
| 1 | Additional smoke detectors in corridors for NFPA Code Compliance. | 12,000 |
| 2 | Replace existing glycol in new boiler room. | <u>18,700</u> |
| | Total | 30,700 |

**WESTON PUBLIC SCHOOLS
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM**

| ID | BUILDING | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | TOTAL |
|---------------|-------------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| | HURLBUTT | | | | | | | | | | | |
| HES - M | MECHANICAL | 36,000 | 0 | 200,000 | 180,000 | 55,000 | 758,000 | 660,000 | 780,000 | 100,000 | 100,000 | 2,869,000 |
| HES - E | ELECTRICAL | 0 | 56,000 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 81,000 |
| HES - P | PLUMBING | 0 | 10,000 | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 60,000 | 0 | 190,000 |
| HES - A | ARCHITECTURAL | 0 | 2,000 | 0 | 83,600 | 201,700 | 0 | 0 | 0 | 0 | 0 | 287,300 |
| | Subtotal | 36,000 | 68,000 | 200,000 | 263,600 | 281,700 | 758,000 | 720,000 | 840,000 | 160,000 | 100,000 | 3,427,300 |
| | INTERMEDIATE | | | | | | | | | | | |
| WIS - M | MECHANICAL | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| WIS - E | ELECTRICAL | 0 | 18,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,500 |
| WIS - P | PLUMBING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WIS - A | ARCHITECTURAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | 0 | 28,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| | MIDDLE | | | | | | | | | | | |
| WMS - M | MECHANICAL | 18,000 | 168,500 | 0 | 160,000 | 191,000 | 850,000 | 850,000 | 750,000 | 250,000 | 0 | 3,237,500 |
| WMS - E | ELECTRICAL | 0 | 40,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| WMS - P | PLUMBING | 0 | 0 | 0 | 214,500 | 274,500 | 143,000 | 0 | 0 | 0 | 0 | 632,000 |
| WMS - A | ARCHITECTURAL | 207,000 | 16,000 | 3,482,060 | 533,325 | 241,000 | 1,212,150 | 1,212,150 | 1,284,150 | 353,052 | 0 | 8,540,887 |
| | Subtotal | 225,000 | 224,500 | 3,492,060 | 907,825 | 706,500 | 2,205,150 | 2,062,150 | 2,034,150 | 603,052 | 0 | 12,460,387 |
| | HIGH | | | | | | | | | | | |
| WHS - M | MECHANICAL | 114,000 | 0 | 137,000 | 134,000 | 0 | 65,000 | 100,000 | 0 | 0 | 0 | 550,000 |
| WHS - E | ELECTRICAL | 0 | 0 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| WHS - P | PLUMBING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WHS - A | ARCHITECTURAL | 0 | 0 | 1,091,933 | 55,800 | 91,810 | 0 | 0 | 0 | 761,300 | 165,000 | 2,165,843 |
| | Subtotal | 114,000 | 0 | 1,228,933 | 214,800 | 91,810 | 65,000 | 100,000 | 0 | 761,300 | 165,000 | 2,740,843 |
| | CO | | | | | | | | | | | |
| CO - M | MECHANICAL | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| CO - E | ELECTRICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO - P | PLUMBING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CO - A | ARCHITECTURAL | 0 | 0 | 0 | 45,420 | 0 | 0 | 0 | 0 | 0 | 0 | 45,420 |
| | Subtotal | 0 | 15,000 | 0 | 45,420 | 0 | 0 | 0 | 0 | 0 | 0 | 60,420 |
| | BUS GARAGE | | | | | | | | | | | |
| BUS - M | MECHANICAL | 0 | 29,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,400 |
| BUS - E | ELECTRICAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUS - P | PLUMBING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| BUS - A | ARCHITECTURAL | 0 | 0 | 0 | 129,600 | 112,050 | 0 | 0 | 0 | 0 | 0 | 241,650 |
| | Subtotal | 0 | 29,400 | 0 | 129,600 | 112,050 | 0 | 0 | 0 | 0 | 0 | 271,050 |
| TOTALS | | 375,000 | 365,400 | 4,920,993 | 1,561,245 | 1,192,060 | 3,028,150 | 2,882,150 | 2,874,150 | 1,524,352 | 265,000 | 18,988,500 |
| | 17% Const. Cont. | 0 | 0 | 512,000 | 143,165 | 202,650 | 514,786 | 489,966 | 488,606 | 259,140 | 45,050 | 2,655,361 |
| | 30% Soft Costs | 0 | 33,600 | 107,000 | 116,430 | 357,618 | 908,445 | 864,645 | 862,245 | 457,306 | 79,500 | 3,786,789 |
| | GRAND TOTAL | \$375,000 | \$399,000 | \$5,539,993 | \$1,820,840 | \$1,752,328 | \$4,451,381 | \$4,236,761 | \$4,225,001 | \$2,240,797 | \$389,550 | \$25,430,650 |

Note: FY2012 - Contingency and soft costs vary for all projects