

# ANNUAL



# BUDGET

## Capital Budgets

**REVISED: MARCH 19, 2009**

# CAPITAL BUDGET

The Board of Education and the Town Administration have jointly conducted a study of all of the existing conditions in all buildings and grounds. This study included a survey of the physical plant utility systems, exterior building envelopes, 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 first year of this plan for fiscal year 2010, as approved by the Town Capital Advisory Committee on February 11, 2009, with changes to item #11 after the March 19, 2009 Board of Finance Meeting.

#	ITEM	DESCRIPTION	COST
<b>HURLBUTT</b>			
1	Emergency Battery Lighting	Install emergency battery lights in corridors	\$31,000
2	Smoke Detectors	Install additional smoke detectors in corridors	\$25,000
3	Domestic Water Lines	Install new backflow preventers domestic water lines	\$10,000
<b>INTERMEDIATE SCHOOL</b>			
4	Exhaust Fans	Install exhaust fans in data closets	\$10,000
5	Exterior Lighting	Install additional exterior lighting	\$18,500
<b>MIDDLE SCHOOL</b>			
6	Boiler Replacement	Replace One Boiler at the Middle School	\$139,000
7	Elevator Controls	Install ADA Controls in Middle School Elevator	\$16,000
8	Pool Filter Room Equipment	Replace Equipment and Piping in Pool Filter Room	\$13,500
9	Emergency Battery Lighting	Install emergency battery lights in corridors	\$40,000
10	Door hardware Replacement	Correct door hardware for ANSI & ADA Compliance	\$10,000
11	Stairwell landings	Replace hand railings in stairwells Modify existing railings in stairwells	\$25,680 \$6,000
<b>CENTRAL OFFICE</b>			
12	Pipe Insulation	Install new insulation hot water piping	\$15,000
<b>BUS GARAGE</b>			
13	Septic System	Replace septic system & Soft Cost Contingency	\$29,400
		10% Contingency for all projects except #13	35,000 \$33,400
<b>FY 2009-2010 Budget Request as approved by the Capital Advisory Committee</b>			<b>\$418,080 \$396,800</b>

## **Description of Capital Budget Requests FY2010**

1. **Emergency Battery Lighting – Hurlbutt**  
This is for the installation of additional emergency battery lights that would improve the illumination in the hallways in the event of a power failure.
2. **Smoke Detectors - Hurlbutt**  
This is for the installation of additional smoke detectors for the corridors of the elementary school. New requirements call for smoke detectors to be installed adjacent to corridor doors.
3. **Domestic Water Lines - Hurlbutt**  
This is for the installation of new backflow preventers on water lines in the Hurlbutt Elementary School.
4. **Exhaust Fans – Intermediate School**  
There is a need to install additional exhaust fans in four data closets that house computer servers. The heat generated by the servers must be exhausted out of the closet to allow the equipment to operate properly.
5. **Exterior Lighting – Intermediate School**  
There is a new requirement to add additional lighting to the exterior of the Intermediate School to better illuminate the walkways.
6. **Boiler Replacement – Middle School**  
This is to replace the first of two boilers in the Middle School. The boilers are 50 plus years old and past their rated life expectancy. This project would include all new pumps, replace old piping and install all new controls
7. **Elevator Controls – Middle School**  
This is for the upgrade of the Middle School elevator controls to meet ADA requirements.
8. **Pool Filter Room Equipment – Middle School**  
This is to replace equipment and piping in the pool filter room at the Middle School. The equipment has eroded due to chlorine over the years.
9. **Emergency Battery Lighting – Middle School**  
This is for the installation of additional emergency battery lights that would improve the illumination in the hallways in the event of a power failure.
10. **Door Hardware Replacement – Middle School**  
There are several doors throughout the Middle School that require replacement hardware to meet today's ADA and ANSI codes. This will allow for easier accessibility for interior corridors and classrooms.
11. **Stairwell Railings – Middle School**  
The stairwell railings in the Middle School by the new gym are required to be replaced to meet today's safety codes. This budget includes funds to retrofit the existing railings to address concerns.
12. **Pipe Insulation – Central Office**  
This is to install all new insulation on the heating system piping in the central office. This will improve efficiency and improve the comfort level of the building occupants.
13. **Septic System – Bus Garage**  
The septic system is near the end of its rated life and is recommended for replacement.

**WESTON PUBLIC SCHOOLS  
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM  
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

ID	BUILDING	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	TOTAL
	<b>HURLBUTT</b>											
HES - M	MECHANICAL	36,000	0	278,000	156,000	215,000	758,000	660,000	780,000	100,000	100,000	3,083,000
HES - E	ELECTRICAL	0	56,000	0	25,000	0	0	0	0	0	0	81,000
HES - P	PLUMBING	0	10,000	0	100,000	0	0	60,000	60,000	60,000	0	290,000
HES - A	ARCHITECTURAL	0	0	215,700	83,600	50,000	0	0	0	0	0	349,300
	<b>Subtotal</b>	<b>36,000</b>	<b>66,000</b>	<b>493,700</b>	<b>364,600</b>	<b>265,000</b>	<b>758,000</b>	<b>720,000</b>	<b>840,000</b>	<b>160,000</b>	<b>100,000</b>	<b>3,803,300</b>
	<b>INTERMEDIATE</b>											
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
	<b>Subtotal</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,500</b>
	<b>MIDDLE</b>											
WMS - M	MECHANICAL	18,000	168,500	0	341,000	210,000	750,000	850,000	750,000	250,000	0	3,337,500
WMS - E	ELECTRICAL	0	40,000	0	10,000	0	0	0	0	0	0	50,000
WMS - P	PLUMBING	0	0	60,000	0	0	214,500	214,500	143,000	0	0	632,000
WMS - A	ARCHITECTURAL	207,000	16,000	2,913,325	580,200	555,200	1,453,150	1,212,150	1,284,150	353,052	0	8,574,227
	<b>Subtotal</b>	<b>225,000</b>	<b>224,500</b>	<b>2,973,325</b>	<b>931,200</b>	<b>765,200</b>	<b>2,417,650</b>	<b>2,276,650</b>	<b>2,177,150</b>	<b>603,052</b>	<b>0</b>	<b>12,593,727</b>
	<b>HIGH</b>											
WHS - M	MECHANICAL	114,000	0	139,000	151,000	0	65,000	100,000	0	0	0	569,000
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	398,310	357,300	311,500	0	0	0	761,300	165,000	1,993,410
	<b>Subtotal</b>	<b>114,000</b>	<b>0</b>	<b>537,310</b>	<b>533,300</b>	<b>311,500</b>	<b>65,000</b>	<b>100,000</b>	<b>0</b>	<b>761,300</b>	<b>165,000</b>	<b>2,587,410</b>
	<b>CO</b>											
CO - M	MECHANICAL	0	15,000	0	74,000	0	0	0	0	0	0	89,000
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
	<b>Subtotal</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>119,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,420</b>
	<b>BUS GARAGE</b>											
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	94,050	129,600	18,000	0	0	0	0	0	241,650
	<b>Subtotal</b>	<b>0</b>	<b>29,400</b>	<b>94,050</b>	<b>129,600</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,050</b>
<b>TOTALS</b>		<b>375,000</b>	<b>363,400</b>	<b>4,098,385</b>	<b>2,078,120</b>	<b>1,359,700</b>	<b>3,240,650</b>	<b>3,096,650</b>	<b>3,017,150</b>	<b>1,524,352</b>	<b>265,000</b>	<b>19,418,407</b>
<b>17% Const. Cont.</b>		<b>0</b>	<b>0</b>	<b>696,725</b>	<b>353,280</b>	<b>231,149</b>	<b>550,911</b>	<b>526,431</b>	<b>512,916</b>	<b>259,140</b>	<b>45,050</b>	<b>3,175,601</b>
<b>30% Soft Costs</b>		<b>0</b>	<b>33,400</b>	<b>1,229,516</b>	<b>623,436</b>	<b>407,910</b>	<b>972,195</b>	<b>928,995</b>	<b>905,145</b>	<b>457,306</b>	<b>79,500</b>	<b>5,637,402</b>
<b>GRAND TOTAL</b>		<b>\$375,000</b>	<b>\$396,800</b>	<b>\$6,024,626</b>	<b>\$3,054,836</b>	<b>\$1,998,759</b>	<b>\$4,763,756</b>	<b>\$4,552,076</b>	<b>\$4,435,211</b>	<b>\$2,240,797</b>	<b>\$389,550</b>	<b>\$28,231,410</b>

Note: FY2010 - 10% Contingency for all FY10 projects, except Bus Garage Septic System (M-Bus-1, pg 162)

**WESTON PUBLIC SCHOOLS  
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM  
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

M-HES-#	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
M-HES-1	18,000									
M-HES-2	18,000									
M-HES-3				100,000						
M-HES-4			139,000		100,000					
M-HES-5			139,000		100,000					
M-HES-6				16,000						
M-HES-7				40,000						
M-HES-8					15,000					
M-HES-9						118,000				
M-HES-10						640,000	660,000	680,000		
M-HES-11								100,000		
<b>TOTAL</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ 278,000</b>	<b>\$ 156,000</b>	<b>\$ 215,000</b>	<b>\$ 758,000</b>	<b>\$ 660,000</b>	<b>\$ 780,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
									<b>TOTAL</b>	<b>\$ 3,083,000</b>

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
E-HES-#	HES ELECTRICAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
E-HES-1	Project - Emergency Lighting - NFPA Code Compliance *Emerg Battery Lights/Exit Door Outside Light - North *Emerg Battery Lights/Backup Ballast - South *Emerg Battery Lights - East *Emerg Battery Lights - Core		31,000								
E-HES-2	Project - Smoke Detectors - All HES Buildings		25,000								
E-HES-3	North Parking Lot Lighting Improvements				25,000						
	TOTAL	\$ -	\$ 56,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										TOTAL	\$ 81,000

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
P-HES-#	HES PLUMBING	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
P-HES-1	Project - Domestic Water Line Backflow Preventor		10,000								
	*North House										
	*South House										
	*East House										
	*Core Building										
P-HES-2	Project - New Hot Water Heaters										
	*East House				50,000						
	*South House				50,000						
P-HES-3	Project - Code Compliant Plumbing Facilities										
	*Classrooms and Bathrooms - North, East, & South							60,000	60,000	60,000	
	TOTAL	\$ -	\$ 10,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 60,000	\$ -
										TOTAL	\$ 290,000

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
A-HES-#	HES ARCHITECTURAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
A-HES-1	Install Curtain Drain - East House (COMPLETED Summer '08)										
A-HES-2	Repair ADA Ramp - South House			2,000							
A-HES-3	Flat Roof Repairs - North House			84,000							
A-HES-4	Brick Veneer & Control Joints - All HES Buildings			37,000							
A-HES-5	Project - Classroom Doors *Replace Door Hardware/ADA Compliance - North, South, East Houses *Replace Door Frames/ADA Recesses			51,700							
A-HES-6	Complete Exterior Door Replacement - North House			31,000							
A-HES-7	Stair Renovations to meet ADA Compliance - North, South, East Houses			10,000							
A-HES-8	Project - Resurface Asphalt Areas *Surface Paving Maintenance & Repair - All *Resurface Recess Playground - Core Bldg *Pave Staff/Teacher's Parking Lot - Core				65,600						
A-HES-9	New Chain-Link Fencing along Rte 57 - North House				18,000						
A-HES-10	Complete ACM Abatement/Floor Tile Replacement					50,000					
	TOTAL	\$ -	\$ -	\$ 215,700	\$ 83,600	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
										TOTAL	\$ 349,300



WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
E-WIS-#	WIS ELECTRICAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
E-WIS-1	Project - Emergency Lighting - NFPA Code Compliance *New Bollard Fixtures *Battery Backup for Fixtures		18,500								
	TOTAL	\$ -	\$ 18,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										TOTAL	\$ 18,500

WESTON PUBLIC SCHOOLS										
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM										
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting										
M-WMS-#	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
WMS MECHANICAL										
M-WMS-1	18,000									
M-WMS-2				160,000						
M-WMS-3		13,500								
M-WMS-4		16,000								
M-WMS-5		139,000			100,000					
Project - Boiler Replacement - Old Boiler Room										
*Replace Existing Boilers										
*New Drafts for Each Boiler										
*New Fuel Oil/Blend Pumps & Filters										
*Connect Water Meter Device to Energy Mgmt System										
*Remove Water Softening System										
M-WMS-6				181,000	100,000					
Project - Boiler Replacement - New Boiler Room										
*Replace Existing Boilers										
*New Drafts for Each Boiler										
*New Fuel Oil/Blend Pumps & Filters										
*Connect Water Meter Device to Energy Mgmt System										
*Weld Return Yokes										
*Remove Steam to Domestic Water Heat Exchangers										
M-WMS-7					10,000					
Additional Catch Basins to Improve Drainage										
M-WMS-8						750,000				
Project - HVAC - Air Conditioning										
*F Wing										
*G Wing										
*H Wing										
*Cafeteria										
M-WMS-9								750,000	250,000	
Replace Underground Oil Storage Tank										
TOTAL	\$ 18,000	\$ 168,500	\$ -	\$ 341,000	\$ 210,000	\$ 750,000	\$ 850,000	\$ 750,000	\$ 250,000	\$ -
									TOTAL	\$ 3,337,500

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
E-WMS-#	WMS ELECTRICAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
E-WMS-1	Project - Emergency Lighting - NFPA Code Compliance *Exterior Lights with Battery Backup *Additional Battery Power Exit Signs *Additional Courtyard Emergency Lighting		40,000								
E-WMS-2	Add Smoke Detectors Near Corridor Doors				10,000						
	TOTAL	\$ -	\$ 40,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										TOTAL	\$50,000

**WESTON PUBLIC SCHOOLS**

**TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM**

**DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

P-WMS-#	WMS PLUMBING	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
P-WMS-1	Project - New Hot Water Heater			60,000							
P-WMS-2	Project - Refurbish Bathroom Facilities/ADA Compliance						214,500	214,500	143,000		
	*Replace Sinks and Toilets										
	*Install ADA Compliant Fixtures										
	<b>TOTAL</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 214,500	\$ 214,500	\$ 143,000	\$ -	\$ -
										<b>TOTAL</b>	<b>\$632,000</b>

**WESTON PUBLIC SCHOOLS**  
**TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM**  
**DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

A-WMS#	WMS ARCHITECTURAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b><u>EXTERIOR PROJECTS</u></b>											
A-WMS-1	Renovate Front Steps	147,000									
A-WMS-2	Roof Replacement & Inter-Related Systems	60,000		2,830,000							
	*Design & Engineering										
	*Replace Existing Skylights & Roof Membrane										
	*Clean, Repair & Paint Exterior Soffit										
	*Clean, Repoint & Repair Brick Masonry										
	*Clean & Repair PreCast Concrete										
A-WMS-3	Remediate Concrete & Structural Deficiencies in New Gym & Pool area				200,000						
A-WMS-4	Project - Structural Repairs - Precast Concrete Panels				75,000						
A-WMS-5	Replace Exterior Windows & Entrances				305,200	305,200					
A-WMS-6	Reconstruct all Pedestrian Walkways									18,500	
A-WMS-7	Replace Wooden Guardrail at NW corner of Site									10,000	
A-WMS-8	Renovate Courtyards including Landscaping									114,552	
<b><u>INTERIOR PROJECTS</u></b>											
A-WMS-9	Structural NFPA Code Compliance									83,325	
	*Seal Corridor Partitions to Deck and at All Penetrations										
	*Correct Interior Door/Frame Fire Ratings										
A-WMS-10	Correct Interior Door Hardware for ANSI & ADA Compliance		10,000								
A-WMS-11	Modify Existing Hand Railings in Stairwells		6,000								

**WESTON PUBLIC SCHOOLS**  
**TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM**  
**DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

A-WMS-#	WMS ARCHITECTURAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
A-WMS-12	<b>Floor Tile Project</b> * Abate all ACM Floor Tile * Install New Vinyl Floor Tile					250,000	241,000				
A-WMS-13	<b>Refurbish &amp; Restore Classroom &amp; Common Areas</b> *Refurbish Cracked Wall Surfaces *Refurbish All Wood Surfaces *Replace Bathroom Partitions/Tile/Ceilings *Refurbish Student Lockers *Replace Ceiling Tiles in Offices & Common Areas *Install Acoustical Ceiling Systems in A & B Wings *Refurbish New Gym Stage *Redesign Cafeteria Servery Layout					1,000,050	1,000,050	1,000,050	1,000,050		
A-WMS-14	<b>Repaint all Concrete &amp; CMU Wall Surfaces and Doors</b>						92,000	92,000	92,000		
A-WMS-15	<b>Refurbish Classroom Cabinetry</b>						31,000	31,000	31,000		
A-WMS-16	<b>Correct ADA Non-Compliant Casework</b>						89,100	89,100	89,100		
A-WMS-17	<b>Refurbish Existing Display Cases</b>								27,000		
A-WMS-18	<b>Replace ADA Non-Compliant Appliances at Consumer Economics</b>								45,000		
A-WMS-19	<b>Enclose Library and Improve Acoustics</b>									210,000	
	<b>TOTAL</b>	\$ 207,000	\$ 16,000	\$ 2,913,325	\$ 580,200	\$ 555,200	\$ 1,453,150	\$ 1,212,150	\$ 1,284,150	\$ 353,052	\$ -
										<b>TOTAL</b>	<b>\$ 8,574,227</b>

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
M-WHS#	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
M-WHS-1	96,000		139,000								
M-WHS-2	18,000										
M-WHS-3				17,000							
M-WHS-4				134,000							
M-WHS-5						65,000					
M-WHS-6							100,000				
<b>TOTAL</b>	<b>\$ 114,000</b>	<b>\$</b>	<b>\$ 139,000</b>	<b>\$ 151,000</b>	<b>\$</b>	<b>\$ 65,000</b>	<b>\$ 100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$569,000</b>

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
E-WHS-#	WHS ELECTRICAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
E-WHS-1	New Lighting Controls - Caf�, Library, Art Room				25,000						
	TOTAL	\$ - \$	- \$	- \$	25,000 \$	- \$	- \$	- \$	- \$	- \$	- \$
										TOTAL	\$ 25,000

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
A-WHS-#	WHS ARCHITECTUAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
A-WHS-1	Correct Exterior Doors & Hardware for ADA Compliance			15,000							
A-WHS-2	Replace 90 Damaged Interior Doors & 18 Frames			81,810							
A-WHS-3	Replace Exterior Windows & Entrances			301,500	301,500	301,500					
A-WHS-4	Exterior Brick/ Masonry Repairs * Clean, Repair & Paint Exterior Soffit * Clean, Point & Repair Brick Masonry * Roof Repairs-minor				55,800						
A-WHS-5	Acoustical Treatment in MEP Areas					10,000					
A-WHS-6	Replace All Lockers									120,000	
A-WHS-7	Refurbish All Wall Surfaces									192,500	
A-WHS-8	Renovate Courtyards including Landscaping									165,000	165,000
A-WHS-9	Floor Tile Project * Abate all ACM Floor Tile * Install New Vinyl Floor Tile									283,800	
	<b>TOTAL</b>	\$	- \$	- \$	398,310 \$	357,300 \$	311,500 \$	- \$	- \$	761,300 \$	165,000 \$
										<b>TOTAL</b>	\$ 1,993,410

**WESTON PUBLIC SCHOOLS**

**TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM**

**DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

M-CO-#	Central Office MECHANICAL	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
M-CO-1	Insulate Hot Water Piping		15,000								
M-CO-2	Project - Upgrade HVAC System				74,000						
	*Convert each AHU to VAV										
	*Tie-In to Campus BMS										
	*Install Occupancy Sensors										
	*Automate Glycol System to Hot Water										
	<b>TOTAL</b>	\$ -	\$ 15,000	\$ -	\$ 74,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
										<b>TOTAL</b>	<b>\$ 89,000</b>

**WESTON PUBLIC SCHOOLS**

**TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM**

**DISCUSSION DOCUMENT for Capital Advisory Committee Meeting**

A-CO-#	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Central Office ARCHITECTURAL										
Project - Driveway and sidewalk repairs				45,420						
*Repair Bituminous Paving & Curbs										
*Concrete Walkway Repair by replacement										
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 45,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
									<b>TOTAL</b>	<b>\$45,420</b>

WESTON PUBLIC SCHOOLS											
TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM											
DISCUSSION DOCUMENT for Capital Advisory Committee Meeting											
M-Bus-#	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Bus Garage MECHANICAL											
Septic System Replacement		29,400									
<b>TOTAL</b>	\$ -	\$ 29,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	TOTAL \$ 29,400
Note: *Existing Septic System is currently 50+ Years of Age and is Failing.											

WESTON PUBLIC SCHOOLS

TEN YEAR PHYSICAL PLANT REPLACEMENT PROGRAM

DISCUSSION DOCUMENT for Capital Advisory Committee Meeting

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>A-Bus-#</b>										
<b>Bus Garage ARCHITECTURAL</b>										
<b>A-Bus-1</b>			94,050							
Renovation of Bus Garage										
*Abate Floors in Bus Office										
*Normal & Life Safety Lighting Improvements										
*Building Envelope-Window Replacement										
*Masonry Joint Repairs										
*Wood Trim & Cupola Repairs/Painting										
*Refurbish Interior Surfaces-Walls										
*Roofing - Minor Repairs										
<b>A-Bus-2</b>				129,600						
Repair Bituminous Paving & Curbs										
<b>A-Bus-3</b>					18,000					
Guardrail Separation & Retaining Wall Reconstruction										
<b>TOTAL</b>	\$ - \$	- \$	94,050 \$	129,600 \$	18,000 \$	- \$	- \$	- \$	- \$	TOTAL \$ 241,650