

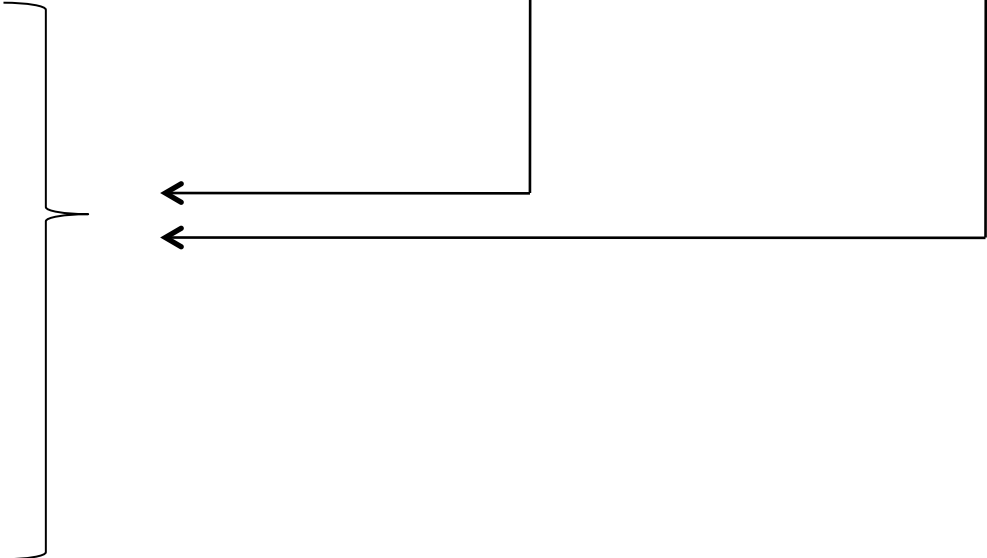
Facilities Optimization Committee
Special Meeting Agenda
November 4, 2020 7:00 PM
Via Zoom

1. Approval of minutes
2. Discussion/Decision regarding meetings with RFQ respondents
3. Discussion regarding the Board of Education's 10 year Capital Plan and the Silver Petrucelli report.
4. Any new items
5. Adjournment

Reconciliation: BOE Feasibility Study and 10 Year Capital Plan

	Facilities Feasibility Studat (Phase 1)	Operating Maintenance	LED Lighting	Roofs	Senior Center	Air Conditioning	Items Completed or Slated for FY 20	Total Adjustment	Capital Items not included in Phase 1	Adjusted Total
HES	10.23	0.60	0.76	1.57	0.44	1.88	0.69	5.93	0.48	4.78
WIS	1.38	0.26	0.75	0.00	0.00	0.00	0.26	1.27	0.41	0.52
WMS	17.30	0.33	0.84	3.59	0.00	0.00	0.23	4.98	0.00	12.32
WHS	9.47	0.77	1.27	5.18	0.00	0.00	0.23	7.45	0.29	2.31
District Wide	0.00	0.00	0.00	0.00	0.00	0.00			0.77	0.77
Total	38.38	1.95	3.62	10.33	0.44	1.88	1.41	19.63	1.94	20.69
Total (ex WMS)	21.09	1.63	2.78	6.74	0.44	1.88	1.18	14.65	1.94	8.38
Reference	Phase 1				Page 2,4				Page 3	Page 3

FY	Capital Forecast
2020	1.034
2021	0.845
2022	0.865
2023	0.842
2024	0.855
2025	0.869
2026	0.849
2027	0.836
2028	0.857
2029	0.756
2030	0.855
Total	9.463



WESTON PUBLIC SCHOOLS

DRAFT

10 YEAR CAPITAL PROJECTION

Based on Silver Petrucelli & Associates Facility & Utilization Study



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April 25, 2019

To: BOE Facilities Committee
From: Richard Rudl, Director of Finance & Operations
CC: Dr. William McKersie, PhD., Superintendent of Schools

Subject: 10 Year Capital Projection

Background:

The following report will outline a 10-year capital projection for the Weston Public Schools beginning with the FY 2020 Capital Budget through FY 2029. The basis for the report is the 10-year Facility and Utilization Study developed by Silver Petrucelli. This study was commissioned by the Board of Education in 2017 and issued in November 2017 in draft format for review.

The Facility Utilization Study focuses on a number of items including facility conditions, renovation options for the Middle School, High School, Hurlbutt and Central Office as well as capacity. For the purposes of this report we will focus on the Facility Conditions section of that report. Not included in the Silver Petrucelli report, but included as a part of a 10-year capital projection is funding for our fields, zenon plant and septic system.

When reviewing the Facility conditions sections of the Silver Petrucelli report it is important to know that not all items listed are considered capital items but are flagged for routine maintenance. In this report we will breakdown the cost between capital needs, maintenance needs and bridge the cost between the Silver Petrucelli report and this ten-year capital projection.

This report will provide a ten-year outlook for capital funding for the Elementary Intermediate and High School's. Separately it will provide a ten-year outlook on the Middle School assuming there will be no renovations or changes in building configurations (i.e. 3 site campus), and separately, Central Office.

Facility Conditions:

The 2017 Facility Conditions section of the report identified \$21,087,270 for the Elementary, Intermediate and High School's combined. However, when reviewing the line item detail of this figure it is clear that the items should be broken down into various sections when projecting out capital needs. The following is a summary chart of that breakdown for these three sites:

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	Facility Conditions	Operating Maintenance	LED Lighting	Roofs	Sr Center	Air Conditioning	Items Completed or slated for FY 20	Adjusted Total
Hurlbutt	\$10,233,300	\$602,100	\$760,000	\$1,565,000	\$435,000	\$1,881,500	\$688,200	\$4,301,500
Intermediate School	\$1,379,342	\$256,450	\$752,712	\$0	\$0	\$0	\$264,000	\$106,180
Weston High School	\$9,474,628	\$768,200	\$1,271,000	\$5,176,728	\$0	\$0	\$230,000	\$2,028,700
Total	\$21,087,270	\$1,626,750	\$2,783,712	\$6,741,728	\$435,000	\$1,881,500	\$1,182,200	\$6,436,380

Reviewing the facility conditions report, it is clear that the operating budget for general maintenance for these three schools is \$1,626,760 short over the next ten years, or an average of \$162,675 per year excluding the Middle School, preventative maintenance contracts we have discussed in previous facility committee meetings such as the dectron unit, drain maintenance, air conditioning maintenance, bleacher maintenance, science lab equipment, and security equipment. **When factoring those items in, the facilities operating needs grow to \$340,000, excluding the Middle School, of additional funding.**

LED lighting is removed from this 10-year projection as it is not necessarily a facility condition but an enhancement. Should the district choose to move forward with LED lighting upgrades, that can be done either in incremental stages as we have been doing in the district or through other funding avenues such as when the district upgraded lighting through the NEEMS program.

The roof replacements are based on warranty dates. However, typically a roof replacement cannot be funded through a normal capital request given the size of the request. The dates of our roof installations are:

Hurlbutt: Roofs were installed in 1996, 1998 and 2001. We would anticipate the next roof replacement cycle to be in the approximate time frame of 2026 depending on the condition of the roofs with the focus on Center House and East House. This would be a project that would have to fall outside of the general capital budget.

Weston High School: Roof was installed in 2004. We would anticipate the next roof replacement cycle to be 2034 depending on the condition of the roofs.

We excluded the senior center from the capital projection as capital requests are made through the Town for the Senior Center, though BOE staff does maintain their space.

The air conditioning is removed from Hurlbutt as the report was developed prior to the split system classroom units being installed in South House, East House and Center House. Given the direction the district went by installing split system units, we would not explore removing those units in the next ten years and replacing them with HVAC units. We would

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however have to add in split system units for North House to the figure above, which we will show in the 10-year projection.

During the lengthy process of creating the 10-year facility conditions report by Silver Petrucelli the district has done, or is proposing to complete, a number of flagged items within the report. These include the Knee Wall at the Intermediate School, the chiller at Hurlbutt, the boiler in South House, the playground in Northhouse, oil tank removal, and water heater replacements.

There are items, which are included in the ten-year facility forecast, which under current code are required but under requirements from when the building was constructed are not this includes installing sprinkler systems throughout Hurlbutt. While it is included in this document, we should discuss whether or not we would want to proceed with that project for an estimated cost of \$555,000.

There are items not reflected in the Facility Conditions Study that will have to be included in the ten-year capital projection. Those items include:

- Replacement of the track with an estimated cost of \$450,000.
- North House split system air conditioning with an estimated cost of \$300,000 (This replaces the figures reflected above with the approach used in South and East House)
- Replace South House cafeteria floor with an estimated cost of \$35,000
- Rebuild of WHS Gym Floor estimated at \$125,000
- Removal of Core House oil tank estimated at \$45,000
- Replacement of Turf on Soccer Field estimated cost \$525,000 with an estimated \$85,000 in sinking fund by estimated time of replacement leaving a balance of \$140,000
- Removal of gasoline, diesel and oil tanks at Bus Garage estimated at \$175,000
- Replace and remove asbestos underneath gym floor at HES estimated at \$100,000
- Increase generator capacity of WIS and WHS estimated at \$300,000
- Window repair at WIS estimated at \$270,000

	Adjusted Facility Conditions	Items Listed Above*	Final Adjusted Facility Conditions
Hurlbutt	\$4,301,500	\$480,000	\$4,781,500
Intermediate School	\$106,180	\$410,000	\$516,180
Weston High School	\$2,028,700	\$285,000	\$2,313,700
District	\$0	\$765,000	\$765,000
Total	\$6,436,380	\$1,940,000	\$8,376,380

This brings the annualized capital projection to \$837,638 (No cost related to campus wide sewer analysis or Hurlbutt Septic Systems is included in this cost)

The section of the report entitled 10-year capital projection will detail out the projects included in the figures above.

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Middle School:

The 2017 Facility Conditions section of the report identified \$17,298,474 for Weston Middle School. However, when reviewing the line item detail of this figure it is clear that the items should be broken down into various sections when projecting out capital needs. The following is a summary chart of that breakdown for these three sites:

	Facility Conditions	Operating Maintenance	LED Lighting	Roofs	Items Completed or slated for FY 20	Adjusted Total
Weston Middle School	\$17,298,474	\$326,800	\$840,000	\$3,587,064	\$229,500	\$12,315,110

Reviewing the facility conditions report there is \$326,800 of recommended maintenance. When added to the amount reflected above for Elementary, Intermediate and High School's this total amount of recommended maintenance grows to \$1,953,550. Including the preventative maintenance contracts listed above and discussed in facilities, this amount grows to \$373,000 annually for additional operating facilities funding for maintenance, repairs and upkeep. If this amount were to be added to the operating budget it would bring Weston's facilities budget per sq. foot to the average in DRG A.

The largest section of the facility conditions section of the Middle School includes:

- Air conditioning estimated at \$5,760,000 or 46% of total
- Renovating bathrooms estimated at \$1,980,250 or 16% of total
- Unit ventilators estimated at \$1,120,000 or 9% of total
- Sprinkler system estimated at \$778,100 or 6% of total
- Boiler replacement estimated at \$520,000 4% of total

These five items represent 81% of all facility conditions at Weston Middle School.

Given the magnitude of the projects at the Middle School many of these items could not be achieved through a typical capital budget request. Additionally, the facilities condition section does not address the inadequate educational space for Science classes within the Middle School.

The section of the report entitled 10-year capital projection will detail out the projects included in the figures above assuming the district does not renovate the current Middle School or move to a 3 site configuration currently under review during the Phase Two Study.

Central Office:

The annex, which is currently housed in portables, is estimated to have a useful life through 2028. That would mean over the next ten years a decision will have to be made about the direction the district wants to move with regards to central office facilities. The Silver Petrucelli report provided two options including one scenario where central office would move to the Middle School under a school renovation project of the Middle School and the second an addition on the current central office. The estimated cost of an addition to central office is \$2,500,000.

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Maintenance Priorities:

There are a number of areas where funding is needed for maintenance as flagged in the 10 year facilities study. These items include general painting, tile replacement, plumbing repairs, boiler maintenance, water heater maintenance, repairs to pressure regulators, backflow preventers, exhaust fans, cove base replacement, hvac maintenance, and paving. To achieve many of the areas flagged for maintenance the general repair allowance account should be increased to \$250,000 to \$300,000 annually with paving increased to approximately \$30,000 annually.

**All items subject to change based on priorities that arise throughout the years.*

10 Year Capital Needs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
PLC and SACDA Equipment (Zenon Plant Control System)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of Chiller at Hurlbutt and Corridor Ventilation	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Remove Oil Tanks WMS & WHS (Do Not Replace)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of Fire Alarm Equipment & Fire Code Upgrades	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6th Grade Student Locker Replacement at Middle School	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Water Heaters (Center House, East House, WHS-Cafeteria)	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Address Roof Leaks and Concrete Repair at WHS and WIS	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace South House Boiler and Piping	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C-Wing HVAC Rooftop Unit to Replace Unit Ventilators and corridor ventilation	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace WHS Finned Tube Radiator and Unit Heaters	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Hurlbutt Finned Tube Radiator and Unit Heaters in South House, East House, North House	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace East House Boiler, Steam Traps and Controls	\$ -	\$ -	\$ 316,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Air Handling Unit in Old Gym	\$ -	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Install Packaged Rooftop Air Conditioning Unit for Weight Room WHS	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIS Window Architectural Study	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Cafeteria Flooring at WIS	\$ -	\$ -	\$ 36,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Hallway Flooring at WIS	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace South House Cafeteria Flooring	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace North House Gym Air Handling Unit	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIS Window Repair	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebuild of WHS Gym Floor	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repoint Brick at HES	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Retline Hurlbutt Chimney Interiors	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement of Track**	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Boiler and Hot Water Piping in North House	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North House Unit Ventilators	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Boiler in Center House	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soccer Field Turf Replacement**	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Upgrade Bathrooms at HES*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$ 259,000	\$ 259,000	\$ 259,000	\$ 259,000	\$ -
Add double doors to exterior of WIS Gym	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
North House Split System Classroom Air Conditioning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Install South House Ventilation System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate Courtyards in WHS including drainage and brick work	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,700	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Cabinetry at HES**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500	\$ 84,500	\$ 84,500	\$ -	\$ -	\$ -
Install Corridor North House and East House Ventilation System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Install East House Central Air Handling Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -
Handicap Stalls in Bathrooms WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,750	\$ -	\$ -	\$ -
Removal of Lockers in old section of WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -
Paving North House Gravel Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -
Replace Flooring in Old Section of WHS with asbestos remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -
Remove, abate and replace HES Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Removal of HES Core Oil Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -

10 Year Capital Needs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Removal of Diesel & Gasoline Tanks at Bus Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -
Removal of Oil Tank at Bus Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Convert Hallway into Practice Rooms for Music in WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
Add Supplemental Heat in Bc-B9 in WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Install Sprinkler System at HES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000
Increase Generator Capacity WIS and WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Reclaim and Repave Hurlbutt Parking Lot and Bus Loop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ -
Repave and Repair WHS Parking lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,400	\$ -
Update Pneumatic Controls at WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
Add ramp to the Auditorium in WHS and Tiered Portion of the Music Room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,034,500	\$ 845,000	\$ 865,180	\$ 842,000	\$ 855,000	\$ 869,200	\$ 848,500	\$ 836,250	\$ 857,000	\$ 756,400	\$ 855,000

*Cost spread out over multiple years

**Represents net amount after sinking fund contributions

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10 Year Capital Needs											
Replace Hurlbutt Fimmed Tube Radiator and Unit Heaters in South House, East House, North House	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace East House Boiler, Steam Traps and Controls	\$ -	\$ -	\$ 316,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace South House Cafeteria Flooring	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace North House Gym Air Handling Unit	\$ -	\$ -	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repoint Brick at HES	\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reline Hurlbutt Chimney Interiors	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Boiler and Hot Water Piping in North House	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
North House Unit Ventilators	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Boiler in Center House	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Upgrade Bathrooms at HES*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,000	\$ 259,000	\$ 259,000	\$ 259,000	\$ 259,000	\$ -
North House Split System Classroom Air Conditioning	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Install South House Ventilation System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Cabinetry at HES**	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,500	\$ 84,500	\$ 84,500	\$ -	\$ -	\$ -
Install Corridor North House and East House Ventilation System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -
Install East House Central Air Handling Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ -	\$ -
Paving North House Gravel Lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -
Remove, abate and replace HES Gym Floor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Removal of HES Core Oil Tank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -
Install Sprinkler System at HES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reclaim and Repave Hurlbutt Parking Lot and Bus Loop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 555,000
Total	\$ -	\$ 230,000	\$ 399,000	\$ 242,000	\$ 490,000	\$ 683,500	\$ 848,500	\$ 478,500	\$ 404,000	\$ 451,000	\$ 555,000

*Cost spread out over multiple years

**Represents net amount after sinking fund contributions

Weston Public Schools
 10 Year Capital Forecast
 WESTON INTERMEDIATE

May 2019
 DRAFT

10 Year Capital Needs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
WIS Window Architectural Study	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Cafeteria Flooring at WIS	\$ -	\$ -	\$ 36,180	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Hallway Flooring at WIS	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
WIS Window Repair	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Add double doors to exterior of WIS Gym	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Increase Generator Capacity WIS and WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Total	\$ -	\$ -	\$ 101,180	\$ 250,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

*Cost spread out over multiple years

**Represents net amount after sinking fund contributions

10 Year Capital Needs	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
C-Wing HVAC Rooftop Unit to Replace Unit Ventilators and corridor ventilation	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace WHS Finned Tube Radiator and Unit Heaters	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Install Packaged Rooftop Air Conditioning Unit for Weight Room WHS	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rebuild of WHS Gym Floor	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate Courtyards in WHS including drainage and brick work	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,700	\$ -	\$ -	\$ -	\$ -	\$ -
Handicap Stalls in Bathrooms WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 323,750	\$ -	\$ -	\$ -
Removal of Lockers in old section of WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,000	\$ -	\$ -	\$ -
Add Supplemental Heat in B6-B9 in WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Replace Flooring in Old Section of WHS with asbestos remediation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ -	\$ -
Convert Hallway into Practice Rooms for Music in WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
Increase Generator Capacity WHS and WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Repave and Repair WHS Parking lot	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,400	\$ -
Update Pneumatic Controls at WHS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -
Add ramp to the Auditorium in WHS and Tiered Portion of the Music Room	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Total	\$ -	\$ 615,000	\$ 90,000	\$ 125,000	\$ -	\$ 160,700	\$ -	\$ 357,750	\$ 278,000	\$ 305,400	\$ 160,000

*Cost spread out over multiple years

**Represents net amount after sinking fund contributions

Weston Public Schools
 10 Year Capital Forecast
 DISTRICT

May 2019
 DRAFT

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
10 Year Capital Needs											
Replacement of Track**	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Soccer Field Turf Replacement**	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Removal of Diesel & Gasoline Tanks at Bus Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -
Removal of Oil Tank at Bus Garage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 225,000	\$ 365,000	\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -

*Cost spread out over multiple years

**Represents net amount after sinking fund contributions

FY 2021 Projected Capital Projects

C-Wing HVAC Rooftop Unit to Replace Unit Ventilators and Corridor Ventilation

The original Classroom Unit Ventilators serving the 1968 Classrooms are at the end of useful life. Recommend replacing Unit Ventilators with ducted roof mounted equipment.

Replace WHS Finned Tube Radiator and Unit Heaters

Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. The finned tube system in WHS is past its useful life expectancy and needs replacement. This replacement would occur in 1968 section of WHS.

Replace Hurlbutt Finned Tube Radiator and Unit Heaters in South House, East House, North House

Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. The finned tube system in HES is past its useful life expectancy and needs replacement. This replacement would occur in North House, East House and South House.

FY 2022 Projected Capital Projects

Replace East House Boiler, Steam Traps and Controls

This project will replace the boiler (less burners), all steam traps (badly corroding) and change the existing pneumatic controls to Direct Digital Controls.

Replace Air Handling Unit in Old Gym

This project will replace the deteriorating rooftop air handler unit as well as replacing/updating all controls and associated heating piping. This unit only provides heating to the gym.

Install Packaged Rooftop Air Conditioning Unit for Weight Room WHS

The Weight Room and Dance Studio are served by a Packaged Rooftop Unit serving other spaces of the Athletic Department. The Weight Room and Dance Studio are at the end of the duct run, the supply duct appears to be small for the space and ventilation of the spaces is not adequate. Recommend installing a unit dedicated to the Weight Room and Dance Studio.

WIS Window Architectural Study

Architectural study from Jukunski Humes to evaluate and recommend repairs to the WIS Window Sills which were installed incorrectly at the time of construction.

Replace Cafeteria Flooring at Weston Intermediate School

This project would remove existing sheet goods, and install new VCT flooring and cove base in the Cafeteria of the Intermediate School.

Replace Hallway Flooring at Weston Intermediate School

This project would remove existing sheet goods and install new VCT flooring in the main hallway of the Intermediate School.

Replace South House Cafeteria Flooring

This project would replace the South House Cafeteria flooring with VCT Tiling.

Replace North House Gym Air Handling Unit

The Gymnasium of the North House is served by two Air Handling Units located in the lower level Mechanical Room. The units are arranged such that one unit provides heating and the other provides cooling/dehumidification. The Air Handling Units have exceeded their useful life. The mechanical room is not large enough for proper service access and it is recommended that replacement equipment be installed on the roof, or possibly on grade adjacent to the Gym. New HVAC equipment should be equipped with Energy Recovery and Demand Control Ventilation.

FY 2023 Projected Capital Projects

WIS Window Repair

Funds set-aside for recommended repairs to the WIS window sills based on the architectural study shown in FY 22.

Rebuild WHS Gym Floor

This project would install a new basketball court in Weston High School with higher quality material with the necessary sub flooring to support the gym floor, which is not currently in place.

Repaint Brick at HES

The base of some of the facades in North House need to be cleaned, repointed and sealed to prevent damage. Other areas such as the chimneys need additional repointing. Some of the exposed foundation walls parging is flaking and may need to be repaired. The through wall base flashing on the east side of North House is deteriorating and needs repair.

Reline Hurlbutt Chimney Interiors

Reline and extend chimney interiors at Center and North House to help prevent flue gasses.

Replacement of Track

This would represent the first installment of two installments to replace the High School Track.

Replace Boiler and Hot Water Piping in North House

This project will replace the boiler (less burners) and all hot water piping in North House with Digital Controls added.

FY 2024 Projected Capital Projects

Replacement of Track

This would represent the second and final installment to replace the High School Track.

North House Unit Ventilators

Heating and Ventilation in the original Classrooms of the North Wing is provided by Unit Ventilators which appear to be at the end of their useful lives and are in need of replacement

Replace Boiler in Center House

This project will replace the boiler (less burners) and all hot water piping in North House with Digital Controls added.

Soccer Field Turf Replacement

Replacement of the Turf Soccer field, which was last replaced in 2014

FY 2025 Projected Capital Projects

Upgrade Bathrooms at HES

This project would be the first installment of five installations to reconfigure bathrooms to enlarge and provide minimum dimensional requirements. It would provide at least one accessible toilet stall and ambulatory stall, lavatory sink, and urinal in the Boys and Girls restrooms. Provide required grab bars. Additionally provide new doors and frames and latching hardware.

Add double doors to exterior of WIS Gym

Gym egress is undersized and inadequate and does not meet code requirements. This project would add double doors to exterior.

North House Split System Classroom Air Conditioning

This project would install 20 split system air conditioning units in North House classrooms plus two additional rooms (office/team rooms). These units would mirror the units installed in East and South House.

Install South House Ventilation System

This project would install a ventilation system in South House to provide improved air circulation within the corridor.

Renovate Courtyards in WHS Including Drainage and Brick Work

Courtyards brick patio is heaving or failing. This project would remove, modify drainage, provide new base and new patio, cut down trees and provide a new paved area with brick pavers to match other areas.

Replace Cabinetry at HES

This is the first of three installations. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Hurlbutt.

FY 2026 Projected Capital Projects

Upgrade Bathrooms at HES

This project would be the second installment of five installments to reconfigure bathrooms to enlarge and provide minimum dimensional requirements. It would provide at least one accessible toilet stall and ambulatory stall, lavatory sink, and urinal in the Boys and Girls restrooms. Provide required grab bars. Additionally provide new doors and frames and latching hardware.

Replace Cabinetry at HES

This is the second of three installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Hurlbutt.

Install Corridor North House and East House Ventilation System

This project would install a ventilation system in North House and East House to provide improved air circulation within the corridor.

Install East House Central Air Handling Equipment

Install air handling equipment to improve ventilation and air circulation in East House

FY 2027 Projected Capital Projects

Upgrade Bathrooms at HES

This project would be the third installment of five installments to reconfigure bathrooms to enlarge and provide minimum dimensional requirements. It would provide at least one accessible toilet stall and ambulatory stall, lavatory sink, and urinal in the Boys and Girls restrooms. Provide required grab bars. Additionally provide new doors and frames and latching hardware.

Replace Cabinetry at HES

This would be the third and final installment. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Huributt.

Handicap Stalls in Bathrooms WHS

Reconfigure 6 bathrooms to provide at least one handicap stall in each location and add grab bars.

Removal of Lockers in Old Section of WHS

Lockers in the old section of the High School are not utilized. This project would remove and repair the area where lockers are currently located.

Paving North House Gravel Lot

This project would pave the current teachers parking lot, which is gravel.

FY 2028 Projected Capital Projects

Upgrade Bathrooms at HES

This project would be the fourth of five installment to reconfigure bathrooms to enlarge and provide minimum dimensional requirements. It would provide at least one accessible toilet stall and ambulatory stall, lavatory sink, and urinal in the Boys and Girls restrooms. Provide required grab bars. Additionally provide new doors and frames and latching hardware.

Replace Flooring in Old Section of WHS with Asbestos Remediation

These tiles likely contain asbestos- remove, remediate and replace with VCT.

Remove, Abate and Replace HES Gym Floor

This floor contains asbestos. This project would remove, remediate and replace.

Removal of HES Core Oil Tank

This would remove the oil tank in the core house. The oil tank would not be replaced and the school would run on natural gas only.

Removal of Diesel & Gasoline Tanks at Bus Garage

This project would remove and replace the diesel and gasoline tank at the bus garage. Should the bus garage be re-located prior to this project this work would be a part of any relocation of the bus garage.

Removal of Oil Tank at Bus Garage

This project would remove the oil tank which provides heat to the bus garage and maintenance shop. Should the bus garage be re-located prior to this project this work would be a part of any relocation of the bus garage.

Convert Hallway into Practice Rooms for Music in WHS

Music rooms do not have practice space. This would convert the hallway into practice rooms.

Add Supplemental Heat in B6-B9 in WHS

This project would add supplemental heat to classrooms B6 through B9, which are not heated well.

FY 2029 Projected Capital Projects

Upgrade Bathrooms at HES

This project would be the final installment to reconfigure bathrooms to enlarge and provide minimum dimensional requirements. It would provide at least one accessible toilet stall and ambulatory stall, lavatory sink, and urinal in the Boys and Girls restrooms. Provide required grab bars. Additionally provide new doors and frames and latching hardware.

Reclaim and Repave Hurlbutt Parking Lot

This project would repave the Hurlbutt main entrance parking lot, senior center and restripe all parking spots.

Repave and Repair WHS Parking lot

This project would repave the High School's parking lot in front of the main entrance and restripe all parking spots.

Update Pneumatic Controls at WHS

Pneumatic controls are in need of replacement. Controls should be direct digital controls.

Add Ramp to the Auditorium in WHS and Tiered Portion of the Music Room

Provide ramp or lift to lower portion of Tiered Floor in Music Room and provide ramp or lift to each stage in auditorium.

FY 2030 Projected Capital Projects

Install Sprinkler System at HES

This project would provide sprinkler system for entire building, provide a new fire pump and approximately 30,000 gallon storage tank to provide water for a fully sprinklered building that is separated from domestic water.

Increase Generator Capacity at WHS and WIS

This project was previously suggested by the Facilities Committee and is not included in the 10 year study. This project would increase the generator capacity at the High School and Intermediate School.

Middle School Capital Needs if No Renovation

10 Year Capital Needs	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Replace Boiler	\$ -	\$ -	\$ -	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ 104,000	\$ -	\$ -	\$ 520,000
Replace Unit Ventilators	\$ -	\$ -	\$ -	\$ 224,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ -	\$ -	\$ 1,120,000
Replace Finned Tube Radiation	\$ -	\$ -	\$ -	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000	\$ -	\$ -	\$ 260,000
Renovate Bathrooms	\$ -	\$ -	\$ -	\$ 282,893	\$ 282,893	\$ 282,893	\$ 282,893	\$ 282,893	\$ 282,893	\$ 282,893	\$ 1,980,250
Replace Dated Cabinetry	\$ -	\$ -	\$ -	\$ 89,714	\$ 89,714	\$ 89,714	\$ 89,714	\$ 89,714	\$ 89,714	\$ 89,714	\$ 628,000
Renovate Showers in Pool Locker-room	\$ -	\$ -	\$ -	\$ 28,571	\$ 28,571	\$ 28,571	\$ 28,571	\$ 28,571	\$ 28,571	\$ 28,571	\$ 200,000
Add Sprinklers to building	\$ -	\$ -	\$ -	\$ 111,159	\$ 111,159	\$ 111,159	\$ 111,159	\$ 111,159	\$ 111,159	\$ 111,159	\$ 778,110
Replace Lockers*	\$ -	\$ -	\$ 296,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,750
Add egress to courtyards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ 62,000
Install Handicap Ramp at Main Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Add ramp to stage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Paving	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 510,000
Total**	\$ -	\$ -	\$ 296,750	\$ 892,337	\$ 892,337	\$ 892,337	\$ 892,337	\$ 892,337	\$ 774,337	\$ 1,022,337	\$ 6,555,110
Add Air Conditioning, Replace Ceiling Tiles and Add Pneumatic Controls***	\$ -	\$ -	\$ -	\$ -	\$ 5,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,760,000
Total	\$ -	\$ -	\$ 296,750	\$ 892,337	\$ 6,652,337	\$ 892,337	\$ 892,337	\$ 892,337	\$ 774,337	\$ 1,022,337	\$ 12,315,110

*Price Reflects that of Silver Petrucci's estimates, however quotes from vendors show this work at \$154,000

**If the district chooses not to renovate the Middle School, we would have to establish a parallel capital budget of approximately \$900,000 a year to address items over a course of 5-7 years. Mechanical items are spread over 5 years with renovation items spread out over 7 years.

***Given the magnitude of this project it would have to be considered a separate project, similar to roof replacement.

Weston Public Schools
10 Year Capital Forecast

FY 2023 Projected Capital Projects

Replace Lockers

This project would replace lockers in the 7th Grade wing, 8th Grade wing and G-Wing

FY 2024 Projected Capital Projects

Replace Boiler

This would be the first installment of five. This project would replace boiler, pumps and related piping

Replace Unit Ventilators

This would be the first installment of five. This project would replace unit ventilators with ducted roof mounted air handling equipment

Replace Finned Tube Radiation

This would be the first installment of five. Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. This would replace the entire schools existing system.

Renovate Bathrooms

This is the first installment of seven. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the first of seven installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Middle School.

Renovate Showers in Pool Locker-room

This is the first of seven installments. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the first of seven installments. This project would provide sprinkler system for entire building.

FY 2025 Projected Capital Projects

Replace Boiler

This would be the second installment of five. This project would replace boiler, pumps and related piping

Replace Unit Ventilators

This would be the second installment of five. This project would replace Unit Ventilators with ducted roof mounted air handling equipment

Replace Finned Tube Radiation

This would be the second installment of five. Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. This would replace the entire schools existing system.

Renovate Bathrooms

This is the second installment of seven. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the second of seven installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Middle School.

Renovate Showers in Pool Locker-room

This is the second of seven installments. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the second of seven installments. This project would provide sprinkler system for entire building.

FY 2026 Projected Capital Projects

Replace Boiler

This would be the third installment of five. This project would replace boiler, pumps and related piping

Replace Unit Ventilators

This would be the third installment of five. This project would replace unit ventilators with ducted roof mounted air handling equipment

Replace Finned Tube Radiation

This would be the third installment of five. Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. This would replace the entire schools existing system.

Renovate Bathrooms

This is the third installment of seven. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the third of seven installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Middle School.

Renovate Showers in Pool Locker-room

This is the third of seven installments. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the third of seven installments. This project would provide sprinkler system for entire building.

FY 2027 Projected Capital Projects

Replace Boiler

This would be the fourth installment of five. This project would replace boiler, pumps and related piping

Replace Unit Ventilators

This would be the fourth installment of five. This project would replace Unit Ventilators with ducted roof mounted air handling equipment

Replace Finned Tube Radiation

This would be the fourth installment of five. Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. This would replace the entire schools existing system.

Renovate Bathrooms

This is the fourth installment of seven. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the fourth of seven installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Middle School.

Renovate Showers in Pool Locker-room

This is the fourth of seven installments. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the fourth of seven installments. This project would provide sprinkler system for entire building.

FY 2028 Projected Capital Projects

Replace Boiler

This would be fifth and final installment. This project would replace boiler, pumps and related piping

Replace Unit Ventilators

This would be the fifth and final installment. This project would replace unit ventilators with ducted roof mounted air handling equipment

Replace Finned Tube Radiation

This would be the fifth and final installment. Finned tube is commonly used when heating or cooling air, with the fins expanding the heat transfer surface of the tube. This would replace the entire schools existing system.

Renovate Bathrooms

This is the fifth installment of seven. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the fifth of seven installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Hurlbutt.

Renovate Showers in Pool Locker-room

This is the fifth of seven installments. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the fifth of seven installments. This project would provide sprinkler system for entire building.

FY 2029 Projected Capital Projects

Renovate Bathrooms

This is the sixth installment of seven. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the sixth of seven installments. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Middle School.

Renovate Showers in Pool Locker-room

This is the sixth of seven installments. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the sixth of seven installments. This project would provide sprinkler system for entire building.

Add Egress to Courtyards

This project would provide a second means of egress to the courtyards as required by code.

Install Handicap Ramp at Main Office

This project would provide a handicap ramp to the main office.

FY 2030 Projected Capital Projects

Renovate Bathrooms

This is the seventh and final installment. Bathrooms do not have a handicap stall this project would install one stall per bathroom and reconfigure the room to enlarge and provide the minimum dimensional requirements and install code required grab bars.

Replace Dated Cabinetry

This is the seventh and final installment. Cabinetry is not accessible and is dated. This would replace cabinetry throughout Middle School.

Renovate Showers in Pool Locker-room

This is the seventh and final installment. This would renovate pool locker-room area.

Add Sprinklers to Building

This would be the seventh and final installment. This project would provide sprinkler system for entire building.

Paving

This project would pave all parking lots surround the Middle School

Central Office

10 Year Capital Needs	Location	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Removal of Portables and Addition to Central Office	Central Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -
Removal of Central Office Oil Tank	Central Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 2,500,000	\$ -	\$ -

*This project would eliminate the central office annex portables and provide an addition to the main central office building replicating the existing space in the Annex for the BOE.

Facilities Optimization Committee
Draft Minutes
October 6, 2020 7:00 PM
Via Google Meets

The meeting was called to order at 7:00 PM.

Attendance: Rick Bertasi, Steve Ezzes, Rone Baldwin, Gayle Weinstein, Denise Harvey, Ken Edgar, Richard Wolf, Jonathan Luiz, Hilary Koyner, Ken Craw, Jonathan Luiz

Approval of minutes from the August 18th meeting: A motion to approve the minutes was made by Ms. Harvey and seconded by Mr. Edgar. Motion carried unanimously.

Recap from the BoE Facilities Committee meeting: Mr. Bertasi and Ms. Weinstein attended the Board of Education's Facilities Committee meeting on Friday, Oct 2. Ms. Weinstein reviewed the attached document that was presented to the BoE Facilities Committee. She felt that the BoE was excited by our progress and our work was well received. Ms. Harvey also felt it went really well and was well received by all, including the Superintendent. Ms. Koyner agreed.

Mr. Edgar asked if the document was a living document. Mr. Bertasi said that at the moment it was just what was presented but it should be updated at some point. Mr. Edgar will send some additional points to Ms. Weinstein. Under facilities concerns, it should be stated that we have not definitively established that we have found a use for the Middle School. Mr. Edgar also wants to add under "Assumptions" that both sides of Weston Rd will be rezoned as commercial space. It raises the question of the proximity of Hurlbutt to this new commercial area.

Mr. Baldwin hopes that the consultant will address these concerns and provide a point a view. He still does not understand what is in the 10 year BoE Facilities Plan compared to what is in the Silver Petrucelli work. He would like this to see this better articulated. Ms. Weinstein said that the \$20 M in the BoE 10 year plan is what is needed to get the building in a state of good repair. Beyond that, there are projects that need bonding such as AC. And beyond that, are desires to improve the facility for programmatic reasons. Ms. Koyner said that she thinks that sounds accurate.

Ms. Weinstein mentioned that all 5 consultants will be doing a walk through on Friday. BoE has really been on board and helpful with this.

Mr. Ezzes said that he is still confused as to what we are asking the consultants to do. Isn't this about the enrollment projections? We have the buildings, we have an estimate as to what the cost to refurbish the MS, what we don't know is the

enrollment. He says that is the basis of the conversation right now. Ms. Koyner agrees. Mr. Bertasi said that is partly why we slowed down. Mr. Ezzes said that the new data shows that enrollment numbers are down, not up. Ms. Koyner said that enrollment this year is tricky. Many students have enrolled in private school because of our hybrid model. Mr. Ezzes said that in the last BoF meeting in September, they were told enrollment was up 60+ students. Mr. Bertasi would like to acknowledge that enrollment is a problem we need to solve but it can't be solved tonight. Mr. Ezzes feels that we might not know what enrollment will be for another year. Mr. Bertasi said we will not engage a consultant until after we get the new enrollment numbers, but we should continue forward in parallel.

Ms. Weinstein said that we can't budget so closely to a number. We need to build flexibility into the model. We have many facilities that we can't push off decisions on, such as the annex. Mr. Baldwin has not seen anything that says we need to replace the annex. He would like more clarity. Mr. Luiz said that an architect who specializes in roofing said the roof needs to be replaced in about 4 years. The HVAC system were also reviewed and has about 4 years maximum life as well. Additionally, the siding and the handrails need some work. Inside there are sagging ceiling tiles. But we are not aware of the structural condition of the building. Mr. Bertasi thinks we should have a consultant evaluate the building. Mr. Wolfe said it is a temporary building and has a limited lifespan. We also want to create synergies between departments as we go forward. Mr. Bertasi feels we need to table this discussion until we have some data about the building.

Review of the common questions to ask prospective consultants:

Mr. Bertasi asked if we should add any questions. Ms. Koyner asked if there was any budget questions, such as how close on budget have your projects been? Also, are there any changes on educational strategies they have seen?

The questions will be shared with the consultants in advance, but we will ask them to not respond in writing.

To be noted in the minutes: Discussions regarding enrollment projections and the useful life of the annex will happen at a later date, after we have more information on these subjects.

Any new items: None

Adjournment: A motion was made by Mr. Edgar to adjourn the meeting at 7:45 pm. Seconded by Ms. Harvey. Motion carried unanimously.

Town of Weston **Facility Optimization Committee**

Mission:

1. The goal is to find a long-term solution that works for all school and town facilities, is educationally sound, minimizes costs and is acceptable to the citizens of Weston.
2. If the BoE determines it is educationally appropriate, maintains a safe and secure learning environment, and does not adversely impact the quality of education we deliver to our students, the goal is to determine if it is possible to reduce the footprint of school and town facilities to optimize lifetime costs (capital, facilities, operating expenses, other BOE staffing and expenses), improve the learning environment, create appropriate synergies for town staff and school staff, and ensure consistency with the Town's Plan of Conservation and Development.

Facility Concerns:

1. The annex is nearing the end of its useful life, and there is a need to find a permanent home for the employees who work in that facility.
2. According to the BoE's 2019 ten-year facility plan, there is approximately \$20M in repairs and upgrades needed to maintain the four school buildings in a state of good repair. Additional funding, such as bonding, would be needed to add air conditioning to the Middle School and Hurlbutt Elementary school.
3. The above-mentioned number does not include desired programmatic upgrades, such as new science labs, orchestra rooms, etc. While our purview does not necessarily cover this, we need to work closely with the BoE so that these renovations can potentially happen concurrently or at a future date.
4. Utilizing the Jarvis building for 3 employees is an inefficient use of space.
5. Should the Senior Activities Center remain at HES?
6. Is there a better location for the bus garage?

Underlying assumptions (Based on 2019 enrollment projections for 2025 and beyond):

1. Decline in enrollment may allow the District to reduce its footprint.
1. Assuming an average of 7 general classes per grade in Grades K-8, the available classroom space in each of the four schools will be able to accommodate four grades.
2. Various levels of renovation and potential additions may be required to accommodate the educational needs resulting from a redistribution of grades in each building.
3. None of the schools can accommodate a fifth grade without an addition.
7. Must allow for moderate growth so that portables will not be necessary in the future.
8. Minimize educational disruption during construction.
9. Decisions will be based on Milone and MacBroom's medium enrollment scenario. This may change as more information is gathered.
10. The annex is near the end of its useful life without some major renovations.
11. Jarvis should be taken offline as a home for town employees, as it is an ineffective use of space.

Potential Options for School Configuration:

1. No change
2. Eliminate Hurlbutt Elementary School
 - A. WIS: Grades pre-K-4
 - B. WMS: Grades 5-8
 - C. WHS: Grades 9-12
3. Eliminate Weston Middle School
 - A. HES: Grades pre-K-4
 - B. WIS: Grades 5-8
 - C. WHS: Grades 9-12

Potential Staffing Options:

1. Relocate all annex staff to a wing of HES
2. Relocate all BoE staff to a wing of HES. Relocate Senior Center to Central Office.
3. Build additions onto Central Office to house BoE annex staff and onto Town Hall to house Town annex staff
4. Some combination of the 2 options cited above

Bus Garage Options:

1. No change
2. Keep the garage in place. Relocate busses to Bisceglie or a location on the school campus.
3. Build a new bus garage on the school campus, perhaps in the current location of the annex. Utilize the current bus garage for Town staffing.

Unknowns/ Consultant Need:

1. Does future school enrollment allow for a long-term reduction in school buildings?
If so:
 - A. What would be the capital and operating savings over time?
 - B. What would be the cost to add classrooms and other space needs to make a 3-school solution work?
 - C. Is there a use for an unused building or wing of a building?
2. Given the volatility of school enrollment, does it make sense to uncouple staffing needs from educational space? (i.e. build additions onto existing buildings or limit the amount of school building use for non-school related functions).