

FY 2018 Proposed Capital Budget

The New Canaan Board of Education is proposing the following capital projects for consideration in the FY 2018 budget.

School	Item Description	Amount
District	Maintenance Van	40,000
	Exhaust Fans All Schools	15,000
	Main Electric Switchgear Service	25,000
	Roof Ladders	27,000
	Playground Rcstoration	100,000
	Monitoring Equipment	50,417
	Engineering Services	103,000
	District Total	360,417
East	Carpet Front Main Office & Abatement	27,650
	Classroom ADA Sink Upgrades	19,600
	Corridor Ventilation	25,000
	Domestic Hot Water	15,000
	Floor Tile Repairs	15,000
	Vinyl Walls/Bumpers, Cafeteria Hallway	17,300
	Bathroom Upgrades, New Partitions	15,000
	Classroom Outdoor Air Dampers	26,500
East Total	161,050	
South	Classroom ADA Millwork	23,920
	Corridor Ventilation	50,000
	Replace VCT Flooring/Vinyl Bumpers	25,000
	Carpet Front Main Office & Abatement	18,500
	Masonry Restoration - Chimney	20,000
	Eat Street Lobby Floor Repair & Abatement	23,000
	Upgrade All Old Glass Fuse Panels	24,250
	Classroom Outdoor Air Dampers	26,500
South Total	211,170	

School	Item Description	Amount
West	Gym Floor Replacement	125,000
	Domestic Hot Water	15,000
	Corridor Ventilation	50,000
	Water Supply Isolation Valves, All Bathrooms	20,000
	Carpet Front Main Office & Abatement	17,000
	Install New Gutter Guards, Whole School	14,250
	Classroom Outdoor Air Dampers	26,500
	West Total	267,750
Saxe	Masonry Repairs/Repoint Brick	250,000
	Playground Equipment	200,000
	Corridor Ventilation	120,000
	Remaining HVAC Valves	20,000
	Cafeteria Millwork Along Windows	25,000
	Boiler Expansion Tanks	20,000
	Improve General Ventilation in Kitchen	60,000
	Classroom Outdoor Air Dampers	49,000
Saxe Total	744,000	
NCHS	New Carpet, Library	68,869
	New Carpet, Wagner Room	17,500
	Cafeteria/Kitchen New Floor	20,000
	Put Bus Building on Emergency Power	15,000
	ADA Upgrades to All Bathrooms	32,000
	Auditorium Sound System	120,000
NCHS Total	273,369	
Special Projects	Propane Tanks	819,150
	Energy Conservation	300,000
	Sewer/Septic at West	63,400
	Special Projects Total	1,182,550

School	Item Description	Amount
SPED	SPED Transportation Vehicle Replacement	48,000
	SPED Transportation Vehicle Replacement	48,000
	SPED Transportation Vehicle Replacement	48,000
	SPED Total	<u>144,000</u>
	Total Capital Budget Request	3,344,306
Technology	2014-2015 Lease	188,931
	2015-2016 Lease	205,338
	2016-2017 Lease	154,555
	2017-2018 Lease	150,000
		<u>698,825</u>
	Total Capital/Lease Budget Request	<u>4,043,131</u>

Planned

DISTRICT

1) Maintenance Vehicle: 40,000

We currently have two 2004 Vans (purchased used), a 2005 van, a 2006 Rack Body Truck with a lift gate (purchased new) and a 2012 pick-up utility truck w/plow (purchased new). We recommend that we start a program and cycle vehicles after 10 years of use.

2) Exhaust Fans, All Schools: 15,000

General exhaust repairs/replacements are needed for proper ventilation. This is a continuation of a project started in FY17.

3) Main Electric Switchgear Service, All Schools: 25,000

Industry recommendation is to service this equipment every 3-5 years. There is no record of when this was done last, but it was at least 6 years ago.

4) Roof Ladders: 27,000

We are requesting additional funding to complete the necessary roof ladders at all schools to ensure safety when servicing equipment on the roofs.

District Total Planned: 107,000

EAST ELEMENTARY SCHOOL

1) Carpet Front Main Office & Abatement: 27,650

The carpeting is 22 years old (1995). This request has been deferred many times. It is well past its useful life, is unsightly and will be replaced with vinyl tile.

2) Classroom ADA Sink Upgrades: 19,600

This is the continuation of an earlier project that was very difficult to accomplish with the original funding we requested. This additional funding will allow us to complete the project.

3) Corridor Ventilation: 25,000

This is under review by an Engineer. We do not circulate the air in the corridors efficiently.

4) Domestic Hot Water: 15,000

The unit is 12 years old and is past its useful life. We will replace with a more energy efficient model.

East Elementary School Total Planned: 87,250

SOUTH ELEMENTARY SCHOOL

1) Classroom ADA Millwork: 23,920

We are requesting additional funds to complete previous project that also incorporated East work.

2) Corridor Ventilation: 50,000

This is under review by an Engineer. We do not circulate the air in the corridors efficiently..

South Elementary School Total Planned: 73,920

WEST ELEMENTARY SCHOOL.

1) Gym Floor Replacement: 125,000

The initial survey has been completed, but we do not have enough data to make a decision. Groundwater is an issue, but since we have been in a drought condition for the past 2 years, we have been unable to complete testing.

2) Domestic Hot Water: 15,000

The unit is 12 years old and is past its useful life. We will replace with a more energy efficient model.

3) Corridor Ventilation: 50,000

This is under review by an Engineer. We do not circulate the air in the corridors efficiently.

4) Water Supply Isolation Valves, All Bathrooms: 20,000

There are no main line domestic water valves to shut down individual restrooms throughout the building. When we have a problem in a restroom we must shut down the entire building because we cannot isolate a specific restroom. We must shut down the water as best we can until school is out (evening/weekend) and pay premium wages to effect the repair.

West Elementary School Total Planned: 210,000

SAXE MIDDLE SCHOOL

1) Masonry Repairs/Repoint Brick: 250,000

Cracks in the brick allowed water infiltration which deteriorated the expansion joints. Cumulative budget increased by \$50,000

- 2) **Playground Equipment: 200,000**
Major pieces are recommended to be replaced. Age appropriate equipment is a major consideration.
- 3) **Corridor Ventilation: 120,000**
This is under review by an Engineer. We do not circulate the air in the corridors efficiently.
- 4) **Remaining HVAC Valves: 20,000**
This is an ongoing project. Additional funding is needed to complete the job.

Saxe Middle School Total Planned: 590,000

SPED TRANSPORTATION VEHICLES

- 1) **SPED Transportation Vehicle Replacement: 144,000**
Three outdated SPED transportation vehicles have high mileage and need to be replaced as the cost to repair continues to increase.

SPED Transportation Vehicles Total: 144,000

Total Planned: 1,212,170

Accelerated (Planned for future years - accelerated to FY 2018)

SOUTH ELEMENTARY SCHOOL

- 1) **Replace VCT Flooring/Vinyl Bumpers, Cafeteria and Cafeteria Lobby: 25,000**
The floor tiles are deteriorating and we will install bumpers on the cafeteria walls for protection.
- 2) **Carpet, Front Main Office & Abatement: 18,500**
The carpeting is 22 years old (1995). This request has been deferred many times. It is well past its useful life, is unsightly and will be replaced with vinyl tile.

South Elementary School Total Accelerated: 43,500

WEST ELEMENTARY SCHOOL

1) Carpet, Front Main Office & Abatement: 17,000

The carpeting is well past its useful life, is unsightly and will be replaced with vinyl tile.

West Elementary School Total Accelerated: 17,000

Total Accelerated: 60,500

New (Items added for FY 2018, not previously requested)

DISTRICT

1) Playground Restoration: 100,000

The curbing on the perimeter of most of our playgrounds is constructed with railroad ties which are rotted and are presenting a safety risk. There is inadequate mulch in the fall areas, and it has not been replenished satisfactorily. We are recommending that the existing mulch be removed, proper drainage installed and new weather resistant curbing be installed. There should be a minimum of 15-18 inches of new mulch installed once the repairs have been accomplished. We have allocated funds in 2017-18 and 2018-19.

2) Monitoring Equipment: 50,417

We are requesting funding to upgrade some of our Security and Boiler alarms. We do not currently have an interface between our Access System and our Intrusion Security Systems. We experience many intrusion reports from the NCPD when staff members enter the building with their access card and trigger the security alarm requiring a response from NCPS and a call-in for our maintenance staff. In addition, our Boilers, Chillers and Kitchen Refrigeration Units are not connected to our off-site, 24/7 Central Monitoring Station.

3) Engineering Services: 103,000

This is required on many of our Masonry and Structural Projects.

District Total New: 253,417

EAST ELEMENTARY SCHOOL

1) Floor Tile Repairs: 15,000

Deteriorated and/or broken tile needs to be replaced in various areas of the building.

2) Vinyl Walls/Bumpers, Cafeteria Hallway: 17,300

This hallway is unsightly and difficult to maintain. Students prep for lunch in this area. The wall panels and bumpers will allow us to properly maintain the area and keep it much cleaner.

3) Bathroom Upgrades, New Partitions: 15,000

The first floor restrooms near the cafeteria were not replaced with all the others three years ago.

4) Classroom Outdoor Air Dampers: 26,500

The units are 22 years old. The dampers allow the regulation of the introduction of outside air, as per State regulations and need to be repaired/replaced. Over the past few years we have replaced the Hot/ Chilled water control valves on all of the units and this is Phase 2 of the project.

East Elementary School Total New: 73,800

SOUTH ELEMENTARY SCHOOL

1) Masonry Restoration, Chimney: 20,000

The Boiler Room Chimney has been a constant problem for the last few years. We have made numerous, small repairs that have been a temporary measure. Now the entire exterior area of the chimney needs to be restored. All of the mortar joints need to be raked and re-pointed along with the cap and areas of the flashing.

2) Eat Street Lobby Floor Repair & Abatement: 23,000

The floor tiles have deteriorated and must be replaced.

3) Upgrade All Old Glass Fuse Panels: 24,250

These panels in the utility tunnels and boiler room areas are 57 years old.

5) Classroom Outdoor Air Dampers: 26,500

The units are 22 years old. The dampers allow the regulation of the introduction of outside air, as per State regulations and need to be repaired/replaced. Over the past few years we have replaced the Hot/ Chilled water control valves on all of the units and this is Phase 2 of the project.

South Elementary School Total New: 93,750

WEST ELEMENTARY SCHOOL

4) Install New Gutter Guards: 14,250

Numerous problems related to leaves and other tree debris clogging gutters, downspouts and drainage of storm water.

5) Classroom Outdoor Air Dampers: 26,500

The units are 22 years old. The dampers allow the regulation of the introduction of outside air, as per State regulations and need to be repaired/replaced. Over the past few years we have replaced the Hot/ Chilled water control valves on all of the units and this is Phase 2 of the project.

West Elementary School Total New: 40,750

SAXE MIDDLE SCHOOL

1) Cafeteria Millwork Along Windows: 25,000

We would like to eliminate the wooden bench along the window wall to expand space for larger enrollment and install low profile baseboard heat.

2) Boiler Expansion Tanks: 20,000

An Engineer's review identified that the boiler expansion tanks were undersized BEFORE the new building addition.

3) Improve the General Ventilation in the Kitchen: 60,000

The lack of ventilation causes excess heat to build up. We plan to install separate outside air ductwork to the existing hood.

4) Classroom Outdoor Air Dampers: 49,000

Many of the damper motors are failing. This will complete a current project.

Saxe Middle School Total New: 154,000

NEW CANAAN HIGH SCHOOL

1) New Carpet, Library: 68,869

This is an extremely high traffic area and the carpet is worn in many areas. Replace with new high grade commercial carpet tiles.

1) New Carpet, Wagner Room: 17,500

This is a high traffic, high visibility area and the carpet is worn in many areas. Replace with new high grade commercial carpet tiles.

2) Cafeteria/Kitchen New Floor: 20,000

The floor area at the loading dock entrance has delaminated. It has been repaired unsuccessfully numerous times. We recommend the installation of a new slip resistant epoxy type system.

3) Put Bus Building on Emergency Power: 15,000

In the event of a power outage, we will lose communication with our buses. Connecting the building to the existing generator will give us a fully functional Bus Operations Center.

4) ADA Upgrades to All Bathrooms: 32,000

ADA Compliance changed recently requiring additional grab bars to be installed in all restrooms.

5) Auditorium Sound System (Cosler): 120,000

The NCHS Auditorium sound system was not upgraded during the 2005 Building Project. In 2013, the District hired an outside vendor, Cosler, to evaluate the entire auditorium and this request is to improve the sound system per this report. Future capital requests will address lighting and additional upgrades.

New Canaan High School Total New: 273,369

Total New: 889,086

TOTAL PROPOSED: 2,161,756

**NEW CANAAN PUBLIC SCHOOLS
FIVE (5) YEAR CAPITAL PLAN**

School	Item Description	2017-18	2018-19	2019-20	2020-21	2021-22	School Total
DISTRICT	Maintenance Vehicle (prev. deferred)	40,000		25,000			90,000
	Exhaust Fans All Schools (additional funding required)	15,000					15,000
	Main Electric Switchgear Service, All Schools (prev. deferred)	25,000					25,000
	Roof Ladders (additional funding required)	27,000					27,000
	Playground Restoration	100,000	100,000				200,000
	Monitoring Equipment	50,417					50,417
	Engineering Services	103,000		50,000			153,000
	Structural Repairs		250,000				500,000
	Flooring Replacement & Abatement					60,000	60,000
	Total District:	360,417	350,000	75,000	250,000	85,000	1,120,417
EAST	Carpet Front Main Office & Abatement (prev. deferred)	27,650					27,650
	Classroom ADA Sink Upgrades (additional funding required)	19,600					19,600
	Corridor Ventilation (additional funding required)	25,000					25,000
	Domestic Hot Water (prev. accelerated)	15,000					15,000
	Floor Tile Repairs	15,000					15,000
	Vinyl Walls/Bumpers Cafeteria Hallway	17,300					17,300
	Bathroom Upgrades, New Partitions	15,000					15,000
	Classroom Outdoor Air Dampers	26,500	26,500				53,000
	Masonry Restoration/Repair/Repoint Brick	80,000					80,000
	Repair Curb/Sidewalk (additional funding required)	50,000					50,000
	Replace/Remediate Oil Tank		200,000				200,000
	Boiler Replacement (prev. deferred)				300,000		300,000
	Classroom Painting				25,000		50,000
	Parking Lot Renovation					250,000	250,000
	Carpet Media Center					47,350	47,350
	Floor Tile Replacement					220,000	220,000
	Total East:	161,050	156,500	200,000	325,000	542,350	1,384,900
SOUTH	Classroom ADA Millwork (additional funding required)	23,920					23,920
	Corridor Ventilation (prev. deferred)	50,000					50,000
	Replace VCT Flooring/Vinyl Bumpers	25,000			200,000		225,000
	Carpet Front Main Office & Abatement (prev. deferred)	18,500					18,500
	Masonry Restoration - Chimney	20,000					20,000
	Eat Street Lobby Floor Repair & Abatement	23,000					23,000
	Upgrade all old glass fuse panels	24,250					24,250
	Classroom Outdoor Air Dampers	26,500	26,500				53,000
	Masonry Restoration/Repair-Repoint Brick		80,000				80,000
	Replace/Remediate Oil Tank			200,000			200,000
	Classroom Painting				25,000		50,000
	Carpet Media Center					56,500	56,500
	Boiler Replacement					300,000	300,000
	Total South:	211,170	106,500	200,000	225,000	381,500	1,124,170

NEW CANAAN PUBLIC SCHOOLS
FIVE (5) YEAR CAPITAL PLAN

School	Item Description	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26		
WEST	Gym Floor Replacement (approved prior year)	Planned	125,000								125,000	
	Domestic Hot Water (budget decreased by \$25k)	Planned	15,000								15,000	
	Corridor Ventilation (prev. deferred)	Planned	50,000								50,000	
	Water Supply Isolation Valves-All Bathrooms	Planned	20,000								20,000	
	Carpet Front Main Office & Abatement (prev. deferred)	Accelerated	17,000								17,000	
	Install New Gutter Guards, Whole School	New	14,250								14,250	
	Classroom Outdoor Air Dampers	New	26,500	26,500							53,000	
	Renovate Parking Lot	New	250,000	250,000							250,000	
	Chiller Replacement	Accelerated	250,000	250,000							250,000	
	Classroom Plumbing Upgrade	Accelerated	50,000	50,000							100,000	
	Masonry Restoration/Repoint-Repair Brick	Deferred	80,000	80,000							160,000	
	Replace/Remediate Oil Tank	Deferred	200,000	200,000							200,000	
	Boiler Replacement	Planned	300,000	300,000							300,000	
	Classroom Painting	Planned	25,000	25,000							50,000	
Carpet Media Center	Deferred	58,000	58,000							58,000		
	Deferred	83,000	83,000							1,662,250		
	Total West:		267,750	576,500	330,000	405,000	83,000					
SAXE	Masonry Repairs/Repoint Brick (Cum. Bdgt increase of \$50k)	Planned	250,000	250,000							800,000	
	Playground Equipment	Planned	200,000	200,000							200,000	
	Corridor Ventilation	Planned	120,000								120,000	
	Remaining HVAC Valves (additional funding required)	Planned	20,000								20,000	
	Cafeteria Millwork Along Windows	New	25,000								25,000	
	Boiler Expansion Tanks	New	20,000								20,000	
	Improve General Ventilation in Kitchen	New	60,000								60,000	
	Classroom Outdoor Air Dampers	New	49,000	49,000							98,000	
	Rooftop HVAC Unit Refurbishment	New	20,000	20,000							20,000	
	Replace/Remediate Oil Tank	Planned	200,000	200,000							200,000	
	Renovate Parking Lot & Curb Repairs	Planned	780,000	780,000							780,000	
	Classroom Painting	Planned	25,000	25,000							50,000	
		Deferred	25,000	25,000							50,000	
		Total Saxe:		744,000	319,000	980,000	325,000	25,000	25,000			2,393,000
HS	New Carpet, Library	New	68,869								68,869	
	New Carpet, Wagner Room	New	17,500								17,500	
	Cafeteria/Kitchen New Floor - Safety Hazard - TBD	New	20,000								20,000	
	Put Bus Building on Emergency Power	New	15,000								15,000	
	ADA Upgrades to All Bathrooms (additional funding required)	New	32,000								32,000	
	Auditorium Sound System (Cosler)	New	120,000								120,000	
	Auditorium Lighting System (Cosler)	New	100,000	100,000							100,000	
	Masonry Restoration	New	150,000	150,000							150,000	
	Re-pave Parking Lot	Planned	750,000	750,000							750,000	
	Classroom Painting	Planned	25,000	25,000							50,000	
		Deferred	775,000	775,000							1,323,369	
		Total HS:		273,369	250,000	-						1,323,369
		Total Facilities:		2,017,756	1,758,500	1,785,000	2,305,000	1,141,850				9,008,106
	SPECIAL	Propane Tanks		819,150								819,150

**NEW CANAAN PUBLIC SCHOOLS
FIVE (5) YEAR CAPITAL PLAN**

School	Item Description	2017-18	2018-19	2019-20	2020-21	2021-22	Net Total
PROJECTS	Energy Conservation	300,000	300,000	300,000	300,000		1,200,000
	Roof Replacements		3,500,000	2,300,000			5,800,000
	Sewer/Septic at West	63,400	80,300	30,750	20,000		194,450
	Total Special Projects:	1,182,550	3,880,300	2,630,750	320,000	0	8,013,600
	Total Facilities and Special Projects:	3,200,306	5,638,800	4,415,750	2,625,000	1,141,850	
SPED	SPED Transportation Vehicle Replacement	48,000	50,000	52,000	54,000		204,000
	SPED Transportation Vehicle Replacement	48,000	50,000	52,000	54,000		204,000
	SPED Transportation Vehicle Replacement	48,000	50,000	52,000	54,000		204,000
	Total SPED:	144,000	150,000	156,000	162,000		612,000
	TOTAL PROJECTED CAPITAL NEEDS	3,344,306	5,788,800	4,571,750	2,787,000	1,141,850	16,491,856

TECHNOLOGY SERVICES

14-15 Lease		\$188,931					\$188,931
15-16 Lease		\$205,338	\$205,338				\$410,676
16-17 Lease		\$154,555	\$154,555	\$154,555			\$463,666
17-18 Lease		\$150,000	\$150,000	\$150,000	\$150,000		\$600,000
18-19 Lease			\$150,000	\$150,000	\$150,000	150,000	\$600,000
19-20 Lease				\$150,000	\$150,000	150,000	\$450,000
20-21 Lease					\$150,000	150,000	\$300,000
21-22 Lease						150,000	\$150,000
Total Equipment Lease		\$698,825	\$659,893	\$604,555	\$600,000	\$600,000	\$3,163,273
	TOTAL PROJECTED CAPITAL/LEASE NEEDS	4,043,131	6,448,693	5,176,305	3,387,000	1,741,850	19,055,129