

FY 2020 Superintendent's Proposed Capital Budget

The Superintendent is proposing the following capital projects for consideration in the FY 2020 budget.

School	Item Description	Amount
District	Engineering Services - East Roof	100,000
	Engineering Services - General	30,000
	Maintenance Equipment	45,000
	Update Master Facilities Plan	60,000
	District Total	235,000
East	Painting	25,000
	Evaluate Water Incursion	48,000
	Air Condition Gym/Adjacent Corridor Ventilation	85,000
	Exhaust Fans Survey/Replacement	30,000
	Parking Lot Light Pole Replacement - 17	22,000
	East Total	210,000
South	Roof Replacement	2,183,500
	Painting	25,000
	Air Condition Gym/Adjacent Corridor Ventilation	85,000
	Exhaust Fans Replacement	30,000
	Parking Lot Light Pole Replacement - 18	27,000
	South Total	2,350,500
West	Air Condition Gym/Adjacent Corridor Ventilation	85,000
	Sewer/Septic at West	32,288
	Painting	25,000
	Parking Lot Light Pole Replacement - 17	22,000
	Stage Floor Refurbishment	30,000
	Exhaust Fans Survey/Replacement	30,000
	West Total	224,288

School	Item Description	Amount
Saxe	Painting	35,000
	Main Waste Line Replacement	100,000
	Saxe Total	<u>135,000</u>
NCHS	Painting	35,000
	Marine Biology Casework	25,000
	Relocate Seats, Sound Booth Auditorium,	55,000
	I.D. Access reader Replacement Phase 2	20,000
	NCHS Total	<u>135,000</u>
	Total Capital Budget Request	3,289,788
SPED	SPED Transportation Vehicle Replacement	50,000
	SPED Transportation Vehicle Replacement	50,000
	SPED Transportation Vehicle Replacement	50,000
	SPED Total	<u>150,000</u>
Technology	2016-2017 Lease	154,555
	2017-2018 Lease	155,052
	2018-2019 Lease	159,535
	2019-2020 Lease	150,000
		<u>619,142</u>
	Total Capital/Lease Budget Request	<u>4,058,930</u>

DISTRICT

- 1) **Engineering Services: 100,000**
Provide Professional Engineering and Design Services for the replacement of the East School Roof.
- 2) **Engineering Services: 30,000**
Provide Professional Engineering services to support our capital projects such as structural engineers, architects and MEP Engineering firms.
- 3) **Maintenance Equipment: 45,000**
This is for the purchase of a multi-purpose loader/mover/snow response machine.
- 4) **Update Facilities Master Plan: 60,000**
The Existing Conditions Report on our school buildings is due to be reviewed and updated including all of the mechanical, electrical and plumbing systems.

District Total: 235,000

EAST ELEMENTARY SCHOOL

- 1) **Painting: 25,000**
Continuation of planned painting in areas inside the school including classroom and public spaces.
- 2) **Evaluate Water Incursion: 48,000**
This is to perform a detailed study on the existing storm water management system on the school property.
- 3) **Air Condition Gym/ Adjacent Corridor Ventilation: 85,000**
This is to purchase and install a new air conditioning system for the gymnasium and adjacent corridors.
- 4) **Exhaust Fans Survey/ Replacement: 30,000**
Conduct a study of the existing exhaust systems and replace as necessary.
- 5) **Parking Lot Pole Replacement: 22,000**
Replacement of existing parking lot light poles

East Elementary School Total: 210,000

SOUTH ELEMENTARY SCHOOL

1) Roof Replacement: 2,183,500

Replacement of entire roof system of the school.

2) Painting: 25,000

Continuation of planned painting in areas inside the school including classroom and public spaces.

3) Air Condition Gym/ Adjacent Corridor Ventilation: 85,000

This is to purchase and install a new air conditioning system for the gymnasium and adjacent corridors.

4) Exhaust Fans Survey/ Replacement: 30,000

This is for the purchase of new school exhaust fans and associated ductwork.

5) Parking Lot Pole Replacement: 27,000

Replacement of existing parking lot light poles

South Elementary School Total: 2,350,500

WEST ELEMENTARY SCHOOL.

1) Air Condition Gym/ Adjacent Corridor Ventilation: 85,000

This is to purchase and install a new air conditioning system for the gymnasium and adjacent corridors.

2) Septic System: 32,288

Continuation of system repairs

3) Painting: 25,000

Continuation of planned painting in areas inside the school

4) Parking Lot Pole Replacement: 22,000

Replacement of existing parking lot light poles

5) Stage Floor Refurbishment: 30,000

Repair stage floor damage and complete refinishing of entire surface

6) Exhaust Fans Survey/ Replacement: 30,000

Conduct a study of the existing exhaust systems and replace as necessary.

West Elementary School Total: 224, 288

SAXE MIDDLE SCHOOL

- 1) **Painting: 35,000**
Continuation of planned painting in areas inside the school.
- 2) **Main Waste Line Replacement: 100,000**
Replacement of Main Waste line in the school

Saxe Middle School Total: 135,000

NEW CANAAN HIGH SCHOOL

- 1) **Painting: 35,000**
Continuation of planned painting in areas inside the school including.
- 2) **Marine Biology Casework: 25,000**
Replacement of casework in classroom
- 3) **Relocate Seats, Sound Booth in Auditorium: 55,000**
Relocation of the existing sound system console and moving seats
- 4) **I.D. Access Reader Replacement Phase 2: 20,000**
Final phase of upgrade of exterior I.D access readers

New Canaan High School Total: 135,000

TOTAL FACILITIES: 3,289,788

SPED TRANSPORTATION VEHICLES

- 1) **SPED Transportation Vehicle Replacement: 150,000**
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: 150,000

GRAND TOTAL \$3,439,788

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

JAN 7 2019

School	Item Description		2019-20	2020-21	2021-22	2022-23	2023-24+	School Total	
DISTRICT	Engineering Services - East Roof	Planned	100,000	100,000	100,000	150,000		450,000	
	Engineering Services - General	Planned	30,000	30,000	30,000	30,000	30,000	150,000	
	Maintenance Equipment	Planned	45,000					45,000	
	Energy Conservation	Planned		50,000				50,000	
	Curbing and Sidewalk Repairs	Planned		50,000				50,000	
	Flooring Replacement & Abatement	Planned			60,000			60,000	
	Structural Repairs	Deferred		100,000	100,000			200,000	
	Update Master Facilities Plan	New	60,000					60,000	
	Total District:			235,000	330,000	290,000	180,000	30,000	1,065,000
	EAST	Painting	Planned	25,000	25,000	25,000	25,000	25,000	125,000
Boiler Replacement		Planned		300,000				300,000	
Parking Lot Renovation		Planned			250,000			250,000	
Carpet Media Center		Planned				47,350		47,350	
Floor Tile Replacement		Planned				220,000		220,000	
Roof Replacement		Planned		2,002,000				2,002,000	
Energy Conservation		Planned		52,000				52,000	
Masonry Restoration/Repair/Repoint Brick		Deferred		80,000			80,000	160,000	
Evaluate Water IncurSION		New	48,000					48,000	
Air Condition Gym/Adjacent Corridor Ventilation		New	85,000					85,000	
Exhaust Fans Survey/Replacement		New	30,000					30,000	
Parking Lot Light Pole Replacement - 17		New	22,000	22,000	22,000	22,000		88,000	
Total East:			210,000	2,481,000	297,000	314,350	105,000	3,407,350	
SOUTH	Roof Replacement	Planned	2,183,500					2,183,500	
	Energy Conservation	Planned		50,000				50,000	
	Floor Tile Replacement	Planned		200,000				200,000	
	Painting	Planned	25,000	25,000	25,000	25,000	25,000	125,000	
	Carpet Media Center	Planned			56,500			56,500	
	Boiler Replacement	Planned			300,000			300,000	
	Air Condition Gym/Adjacent Corridor Ventilation	Planned	85,000					85,000	
	Exhaust Fans Replacement	New	30,000					30,000	
	Expansion Joint Repair	New		18,000				18,000	
	Parking Lot Light Pole Replacement - 18	New	27,000	27,000	27,000	27,000		108,000	
Total South:			2,350,500	320,000	408,500	52,000	25,000	3,156,000	
WEST	Replace/Remediate Oil Tank	Planned		165,000				165,000	
	Air Condition Gym/Adjacent Corridor Ventilation	Planned	85,000					85,000	
	Sewer/Septic at West	Planned	32,288	21,000				53,288	
	Painting	Planned	25,000	25,000	25,000	25,000	25,000	125,000	
	Energy Conservation	Planned		50,000				50,000	
	Roof Replacement	Planned			2,200,000			2,200,000	
	Renovate Parking Lot	Planned		300,000				300,000	
	Classroom Plumbing Refurbishment & Water Conservation	Planned		50,000				50,000	
	Masonry Restoration/Repoint-Repair Brick	Planned		80,000	80,000			160,000	
Chiller Replacement	Planned		250,000				250,000		

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

JAN 7 2019

School	Item Description		2019-20	2020-21	2021-22	2022-23	2023-24+	School Total
WEST	Boiler Replacement	Planned		300,000				300,000
(CONT.)	Carpet Media Center	Planned			83,000			83,000
	Carpet Replacement School Psych Office	New		15,000				15,000
	Parking Lot Light Pole Replacement - 17	New	22,000	22,000	22,000	22,000		88,000
	Stage Floor Refurbishment	New	30,000					30,000
	General Flooring Repairs	New		12,000				12,000
	Exhaust Fans Survey/Replacement	New	30,000					30,000
	Floor Tile Replacement	New					200,000	200,000
	Total West:		224,288	1,290,000	2,410,000	47,000	225,000	4,196,288
SAXE	Masonry Repairs/Repoint Brick	Planned		250,000	300,000			550,000
	Renovate Parking Lot & Curb Repairs	Planned			780,000			780,000
	Painting	Planned	35,000	25,000	25,000	25,000	25,000	135,000
	Energy Conservation	Planned		300,000				300,000
	Floor Tile Repair	New		30,000				30,000
	Main Waste Line Replacement	New	100,000					100,000
	Install Walkway Inner Circle	New		15,000				15,000
	Replace Parking Lot Poles	New		12,600				12,600
	Total Saxe:		135,000	632,600	1,105,000	25,000	25,000	1,922,600
HS	Auditorium Lighting System - Cosler	Planned		100,000				100,000
	Energy Conservation	Planned		150,000				150,000
	Re-pave Parking Lot	Planned		750,000				750,000
	Painting	Planned	35,000	35,000	35,000	35,000	35,000	175,000
	Masonry Restoration	Deferred		150,000				150,000
	Marine Biology Casework	New	25,000					25,000
	Replace Carpeting Auditorium, Main Office	New		45,000				45,000
	New Carpet/ LVT Roome 119/ 120	New		35,000				35,000
	Relocate Seats, Sound Booth Auditorium,	New	55,000					55,000
	I.D. Access reader Replacement Phase 2	New	20,000					20,000
	Library Pendent Lighting Upgrade	New		20,290				20,290
	Family Consumer Science Casework	New		25,000				25,000
	Install Divider Wall 204-205	New		12,000				12,000
	Roof Replacement (estimate pending comprehensive study)	New				3,500,000	3,500,000	7,000,000
	Refurbish Planetarium	New			550,000			550,000
	Total HS:		135,000	1,322,290	585,000	3,535,000	3,535,000	9,112,290
	Total Facilities:		3,289,788	6,375,890	5,095,500	4,153,350	3,945,000	22,859,528
SPED	SPED Transportation Vehicle Replacement	Planned	50,000	50,000	50,000	50,000	50,000	250,000
	SPED Transportation Vehicle Replacement	Planned	50,000	50,000	50,000	50,000	50,000	250,000
	SPED Transportation Vehicle Replacement	Planned	50,000	50,000	50,000	50,000	50,000	250,000
	Total SPED:		150,000	150,000	150,000	150,000	150,000	750,000
	TOTAL PROJECTED CAPITAL NEEDS		3,439,788	6,525,890	5,245,500	4,303,350	4,095,000	23,609,528

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

JAN 7 2019

School	Item Description	2019-20	2020-21	2021-22	2022-23	2023-24+	School Total
TECHNOLOGY SERVICES							
	16-17 Lease	154,555					154,555
	17-18 Lease	155,052	155,052				310,104
	18-19 Lease	159,535	159,535	159,535			478,604
	19-20 Lease	150,000	150,000	150,000	150,000		600,000
	20-21 Lease		150,000	150,000	150,000	150,000	600,000
	21-22 Lease			150,000	150,000	150,000	450,000
	Total Equipment Lease *Annual spend for the IT Lease is \$600,000	619,142	614,587	609,535	450,000	300,000	2,593,263
	TOTAL PROJECTED CAPITAL/LEASE NEEDS	4,058,930	7,140,477	5,705,035	4,603,350	4,395,000	25,902,791