

To: Janet Sheehan, Superintendent of Schools
Glenn Pavlicek, Asst. Superintendent of Business Affairs

From: William Ritchie, Consolidated Facilities Director

Date: 10/17/2022

RE: FY-24 Capital Budget Requests

At requested by the Capital Improvement Planning Committee, the following list represents the School Departments facilities projects and equipment requests for FY-24. Many of the projects were not funded during the prior year's submittal process due to limited funding.

(Capital Requests FY24)

District Wide: Window Repairs and Hardware Replacement Program.

A window preventative maintenance repair program was created four years ago to maintain the large operative double hung windows at each school. Many of the larger windows require yearly maintenance and safety inspections for proper operation of the balances and hardware. This preventative maintenance program is essential so that each window can function properly; and will aid to assist with ventilation and security. This project was not funded FY23.

Recommended funding request \$40,000

District Wide: Carpet Tile Replacement and Upgrades.

In order to maintain and update the carpet flooring in each educational and commons there is a need to continue with our replacement program. A repair and replacement program was implemented three years ago in order to update and replace the carpet flooring as needed. This project was not funded FY23.

Recommended funding request \$35,000

Miscellaneous Equipment: New Maintenance Van.

The maintenance work van that is used by our painter and other departmental trade personnel is 18+ years old and it is not worth ongoing major repairs. The under-carriage frame has extensive rust. This equipment request was not funded FY23.

Recommended funding request \$40,000

District Wide: HVAC improvements.

A Heating, Ventilation and Air Conditioning (HVAC) preventative maintenance repair program was created to properly maintain all the mechanical throughout the school district. All the mechanical equipment was extensively used during the pandemic and the equipment is now 18+ years. We understand that ongoing preventative maintenance repair measures are both vital and essential for proper operation and energy efficiency. This project was not funded FY23.

Recommended funding request \$50,000

District Wide: Exterior Door and Hardware Replacement

Many of the entrance/egress doors are slowly deteriorating/failing due to roadway salt during weather conditions and heavy usage. The current plan is to replace four doors and associated hardware per year as a preventative measure. This project was not funded FY23.

Recommended funding request \$40,000

District Wide: Vinyl Composition Flooring, Tile Repair and or Replacement.

In order to maintain and update the district's common hallways, stairwells and classroom flooring, we need to continue with our preventative maintenance replacement program. We started our replacement program four years ago to update and replace the flooring as needed. This project was not funded FY23.

Recommended funding request \$35,000

District Wide: Asphalt Paving Improvements.

We developed and implemented a preventative maintenance pavement management program six years ago to address the slow deterioration of the asphalt/concrete surfaces at the parking lots, roadways, and walkways. Each spring, we thoroughly inspect the conditions at each location and update our repair program. This project was not funded FY23.

Recommended funding request \$175,000

District Wide: Window Reglazing, Perimeter Caulking and Waterproofing.

As our building exteriors begin to age we need to continue with ongoing upgrades for weatherproofing, re-caulking/glazing and flashing repairs of all the exterior wall surfaces. This project was not funded FY23.

Recommended funding request \$35,000

District Wide: Masonry Repairs Exterior Walls.

The brick and masonry exteriors need ongoing maintenance, continued repointing, repair and replacement to avoid exterior water and moisture infiltration issues. This project was not funded FY23.

Recommended funding request \$35,000

District Wide: Playground Upgrades and Improvements.

The School District has eight play structures that are 18+ years old which require ongoing safety repairs and periodic updating. Over the few past few years, we retained a certified playground safety inspector who has made recommendation to we replace ramps, safety railing and play surfacing. We need to continue with a proactive approach to replace and update equipment each year. This project was not funded FY23.

Recommended funding request \$50,000

District Wide: Renovations, Improvements and Equipment Purchases to assist with the Districts Overcrowding.

Recommend that additional funding be set aside to continue to convert existing educational spaces for current and future overgrounding at each of the district six schools. This funding would be used for architectural design, smart boards; retrofit/construct temporary walls, purchase room dividers, additional desks and chairs.

Recommended funding request \$50,000

Glover Elementary: Gym Flooring Improvements.

We implemented a preventative maintenance program to resurface all the poured rubber gym flooring at each school location. This coming summer, the plan is to resurface the Glover school. The resurfacing involves base leveling, sublayer repairs, surface repouring, liner repainting, and a urethane finish. This project was not funded FY23. **Recommended funding request \$40,000**

High School: Bi-Directional Antenna (BDA) upgrade

There is a need to upgrade the Bi-Directional Antenna (BDA) equipment/software components which allows our public safety personnel (police and fire) to communicate via two-way radios. This system needs to be upgraded as the BDA system is a critical life safety component of communication within the building.

Recommended funding request \$50,000

Milton High School-Copeland Field House Center Basketball Court.

There is a need to repair the wood floor, sand, install new painted lines and to topcoat with polyurethane as the maple floor is showing signs of wear and tear due to heavy usage. This is a preventative maintenance measure that is necessary to preserve the main court.

Recommended funding request \$40,000

Pierce Middle School: Bi-Directional Antenna (BDA) upgrade

There is a need to upgrade the Bi-Directional Antenna (BDA) equipment/software components which allows our public safety personnel (police and fire) to communicate via two-way radios. This system needs to be upgraded as the BDA system is a critical life safety component of communication within the building.

Recommended funding request \$45,000