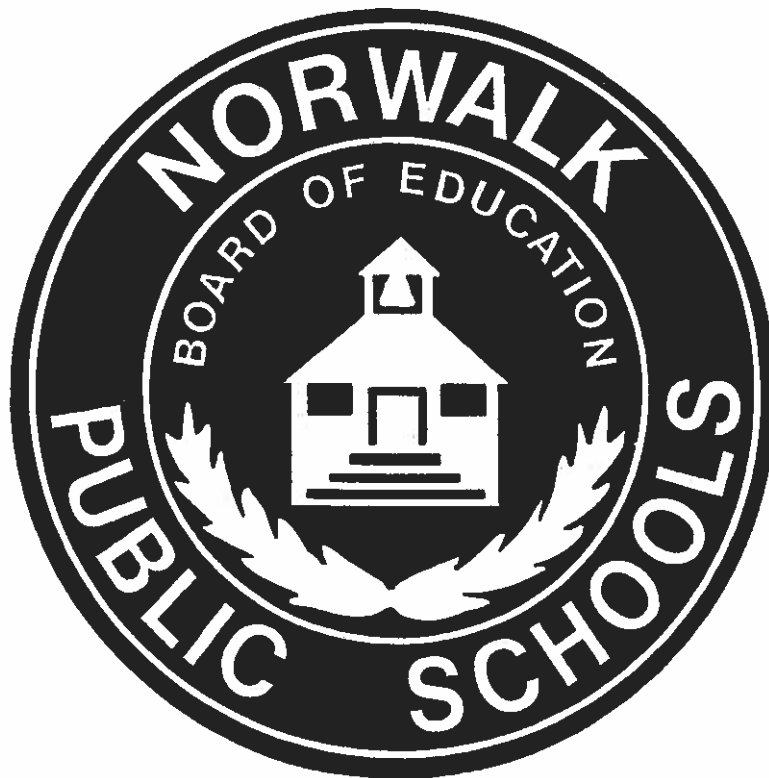


**BOARD OF EDUCATION  
NORWALK PUBLIC SCHOOLS**

**CAPITAL BUDGET REQUEST**

**2012-2013**



**SUBMITTED: JANUARY 2012**

**CAPITAL IMPROVEMENT PROJECTS  
SUMMARY PAGE**

**DEPARTMENT: Board of Education**

PROJECT TITLE	2012-13 REQUEST	2013-14 REQUEST	2014-15 REQUEST	2015-16 REQUEST	BEYOND 2017
1. Naramake Construction (404,233)	2,057,374	918,482			
2. Rowayton Construction (759,234)	2,462,274	3,009,364	45,589		
3. Jefferson Construction		987,834	2,777,743	3,164,962	1,091,456
4. Cranbury Construction			646,551	3,252,269	1,452,606
5. Columbus Construction				289,212	2,164,007
6. Technology	1,528,250	1,181,250	1,171,250	1,171,250	1,171,250
7. District Paving & Concrete	517,100	318,940	429,700	526,000	543,360
8. District Gymnasium Equipment	265,000	206,981			
9. District Stage Rigging & Curtains	192,604				
10.					
11.					
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# **#1 Naramake E.S. Construction**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Naramake E.S. - Construction</b>					
<b>PROJECT LIFE: 30 Years</b>	<b>SCHEDULED START: 2012</b>	<b>SCHEDULED COMPLETION: 2015</b>					
<b>RANKING: #1</b>	<input checked="" type="checkbox"/> <b>NEW CONSTRUCTION/EQUIPMENT</b>	<input checked="" type="checkbox"/> <b>REPLACEMENT/REFURBISHMENT</b>					
<b>DESCRIPTION:</b>	<b>JUSTIFICATION:</b>						
Construct a single story four (04) classroom addition onto the existing school building to accommodate current and projected student enrollment.	Elementary School Building Assessment Report dated July 16, 2010 prepared by Partners for Architecture. Enrollment Projections, final report dated May 12, 2010, updated June 8, 2010, prepared by Applied Data Services. Naramake's current and projected enrollment exceeds useable building space. To accommodate this overcrowding, a temporary single classroom modular building was installed for the school year 2009/2010 and a portion of the media center was taken and partitioned to provide one additional temporary classroom for the 2010/2011 school year. The Naramake School building currently does not fully support all of its educational and academic programs and needs.						
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design	404,233						404,233
Site Cost & Acquisition							
Construction		2,572,400	1,102,458				3,674,858
Equipment/Furnishings			36,749				36,749
Other/Contingency		128,620	55,123				183,743
<b>TOTAL EXPENDITURES</b>	<b>404,233</b>	<b>2,701,020</b>	<b>1,194,330</b>				<b>4,299,583</b>
<b>REVENUE (Specify)</b>		(643,646)	(275,848)				(919,494)
<b>NET COST*</b>	<b>404,233</b>	<b>2,057,374</b>	<b>918,482</b>				<b>3,380,089</b>

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT Norwalk Board of Education

PROJECT TITLE: Naramake E. S. - Construction

1. Was this project included as part of last year's five-year capital plan? Yes  No

If yes, please indicate amount requested and approved. Request \$ 404,233 Approved \$ \_\_\_\_\_  
If not, why is the project now included?

2. How was your cost estimate derived? Architects (PFA) Report and NPS/BOE 5 Year Plan

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following: Not for 2012-13

A. Increased Revenue \_\_\_\_\_

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_ No. of new positions: \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

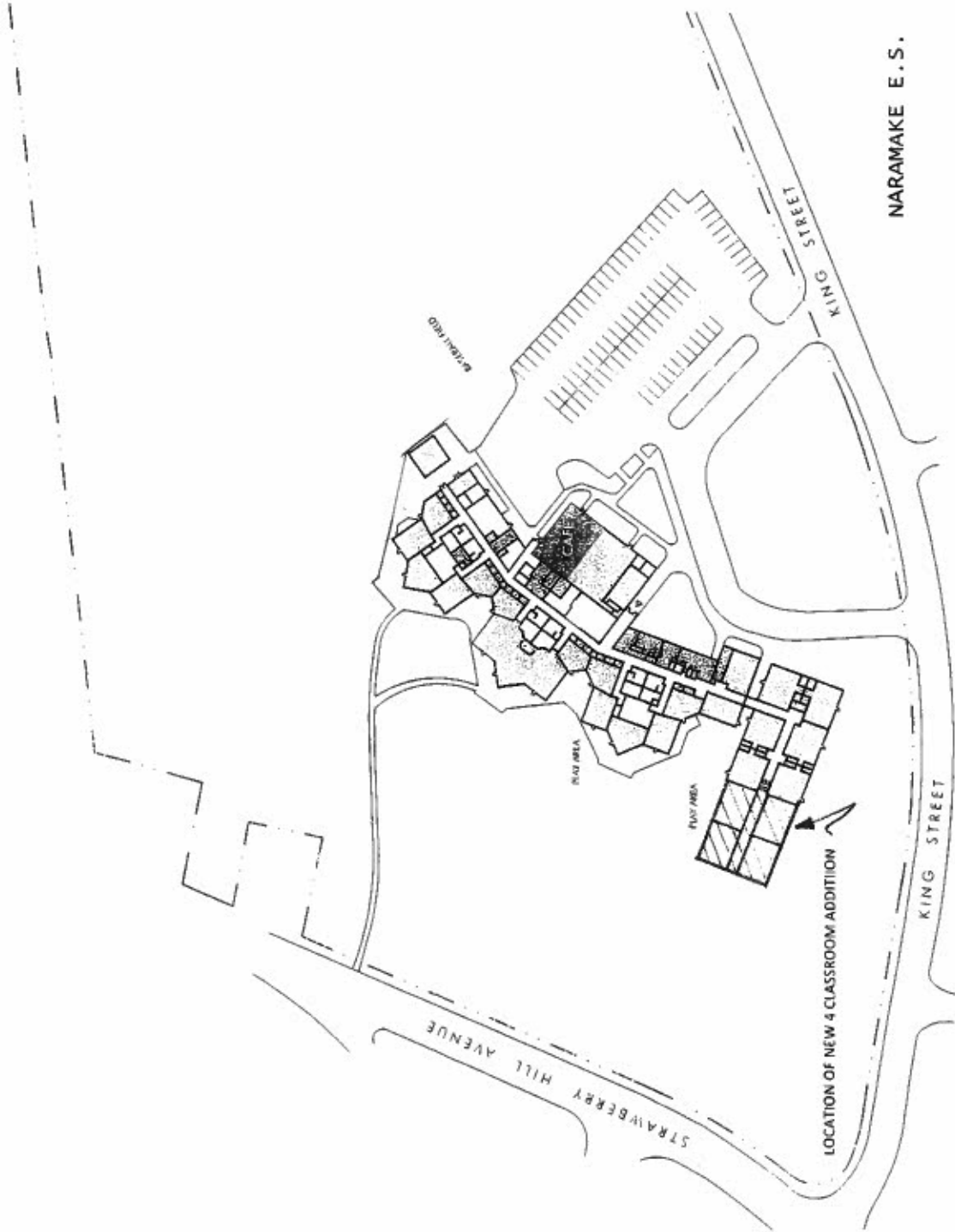
Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

To overcome crowding and space issues due to increased enrollment and to provide equity

5. What are the implications if the project is deferred, or not funded:

Overcrowding of school building and inefficiencies in educational programs & academic needs for students



NARAMAKE E.S.

STRAWBERRY HILL AVENUE

KING STREET

KING STREET

LOCATION OF NEW 4 CLASSROOM ADDITION

PLAY AREA

PLAY AREA

PLAY AREA

## NARAMAKE ELEMENTARY SCHOOL

### **A. PARTNERS FOR ARCHITECTURE – BUDGET SUMMARY**

- \*Cost of Construction-hard costs-\$1,397,400/(\$454,155)/\$943,245
- \*Owner and other soft costs-\$237,558/(\$00)/\$237,558
- \*Total Project Cost-\$1,634,958/(\$454,155)/\$1,180,803

### **B. CODE COMPLIANCE, HVAC AND FIVE YEAR PLAN-BUDGET SUMMARY**

- \*Cost of Construction-hard costs-\$2,277,458/(\$465,339)/\$1,812,119
- \*Owner and other soft costs-\$387,165/(\$00)/\$387,165
- \*Total Project Cost-\$2,664,623/(\$465,339)/\$2,199,284

1.0 Site -\$00

2.0 Building Envelope-\$488,520/(\$97,732)/\$390,788

- 2.1 Masonry repairs-\$35,400
- 2.2 Replace exterior doors-\$42,400
- 2.3 Replace windows-\$410,640

3.0 Building Interior-\$669,128/(\$172,664)/\$496,464

- 3.1 Replace VAT (ACM) with VCT floors-\$356,795
- 3.2 Replace window blinds-\$55,093
- 3.3 Ceiling replacement-\$106,200
- 3.4 Rehab student toilet-\$151,840

4.0 Code Compliance and Handicap Accessibility-\$73,100/(\$24,874)/\$48,206

- 4.1 Access and alcove routes-\$49,560
- 4.2 Stage lift-\$23,600

5.0 Building Systems-\$1,046,710/(\$170,069)/\$876,641

- 5.1 Replace boiler and burners-\$295,000
- 5.2 Replace temperature controls-\$157,410
- 5.3 Chimney repairs-\$41,300
- 5.4 Replace and upgrade exhaust & ventilation systems-\$295,000
- 5.5 Add mechanical cooling-A/C-\$230,000
- 5.6 Upgrade electrical service-\$28,000

NORWALK PUBLIC SCHOOLS : ELEMENTARY SCHOOLS PROJECTS BUDGET SUMMARY

Building	NEW CONSTRUCTION		INTERIOR RENOVATIONS		SITE WORK		DEMOL. & TEMP. CLASSROOMS/RELOC.		BUDGET TOTALS		COMMENTS
	Cost	%	Cost	%	Cost	%	Cost	%	Total Const. Costs	Total Project Budget	
Columbus	2,070 SF								\$1,970,000	\$2,246,400	
Cranbury	2,070 SF								\$2,463,570	\$3,116,318	
Jefferson	2,070 SF								\$5,475,000	\$6,405,730	
Norwalk	2,070 SF								\$1,397,400	\$1,634,958	
Roxbury	2,070 SF								\$1,071,900	\$4,764,123	

\* Space square footages from the State of Connecticut Department of Education Space Guidelines for School Construction

\*\* Self Costs are based on the following breakdown:

- Architectural and Design Fees - 3%
- Owner Staffing costs (interior construction) - 3%
- Utility and Fire Department - 1%
- Building and Maintenance - 1%
- Building Permit Fees - 1.5%
- Other Costs (Security Services, Utility Company Charges, Environmental Monitoring, etc.) - 0.5%
- Furniture Costs - 1%
- Owner Contingency - 0.5%
- Total - 17%

\*\*\* Construction Costs are based on the following breakdown:

- Cost of Construction - \$250 /SF
- General Conditions - 8%
- Insurance - 2%
- Overhead & Profit - 12%
- Total - 22%
- Contingency - 4%
- Total Construction Cost - \$310 /SF
- Temporary Classroom/relocation assumed cost - \$15,000 /Classroom

ARCHITECTURE

NORWALK PUBLIC SCHOOLS

## **#2 Rowayton E.S. Construction**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Rowayton E.S. - Construction</b>						
<b>PROJECT LIFE:</b> 30 Years	<b>SCHEDULED START:</b> 2012	<b>SCHEDULED COMPLETION:</b> 2015						
<b>RANKING:</b> #2	<input checked="" type="checkbox"/> <b>NEW CONSTRUCTION/EQUIPMENT</b>	<input checked="" type="checkbox"/> <b>REPLACEMENT/REFURBISHMENT</b>						
<b>DESCRIPTION:</b>	<b>JUSTIFICATION:</b>							
Discontinue use of 2 <sup>nd</sup> floor classroom. Expand existing cafeteria into stage area. Relocate strings to music room, to create AT space; Remove the two temporary buildings and construct a new addition with four new classrooms, music room, and art room and expand the existing gymnasium and construct addition for new stage to achieve a full size gymnasium that will be able to accommodate the entire school population for events. The art program will vacate the space it currently uses to make room for expanded special education programs.	Elementary School Building Assessment Report dated July 16, 2010 prepared by Partners for Architecture. Enrollment Projections, final report dated May 12, 2010, updated June 8, 2010, prepared by Applied Data Services. Rowayton's current and projected enrollment exceeds useable building space. To accommodate this overcrowding, a temporary 2 classroom modular building was installed in 2007 and an additional 2 classroom temporary unit in 2009. The Rowayton School building currently does not fully support all of its educational and academic programs.							
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>	
Engineering/Design	759,234						759,234	
Site Cost & Acquisition								
Construction		3,105,996	3,796,136				6,902,132	
Equipment/Furnishings				69,021			69,021	
Other/Contingency		155,298	189,809				345,107	
<b>TOTAL EXPENDITURES</b>	<b>759,234</b>	<b>3,261,294</b>	<b>3,985,945</b>	<b>69,021</b>			<b>8,075,494</b>	
<b>REVENUE (Specify)</b>		(799,020)	(976,581)	(22,432)			(1,798,033)	
<b>NET COST*</b>	759,234	2,462,274	3,009,364	46,589			6,277,461	

**CAPITAL BUDGET**

2012-2013

CITY OF NORWALK

DEPARTMENT Norwalk Board of Education

PROJECT TITLE: Rowayton E.S. - Construction

1. Was this project included as part of last year's five-year capital plan? Yes  No

If yes, please indicate amount requested and approved. Request \$ 759,234 Approved \$ \_\_\_\_\_  
If not, why is the project now included?

2. How was your cost estimate derived? Architects (PFA) Report and NPS/BOE 5 Year Plan

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following: Not for 2012-13

- A. Increased Revenue \_\_\_\_\_
- B. Decreased Operating Expenses \_\_\_\_\_
- C. Additional Salary Costs \_\_\_\_\_
- D. Additional operating expenses \_\_\_\_\_

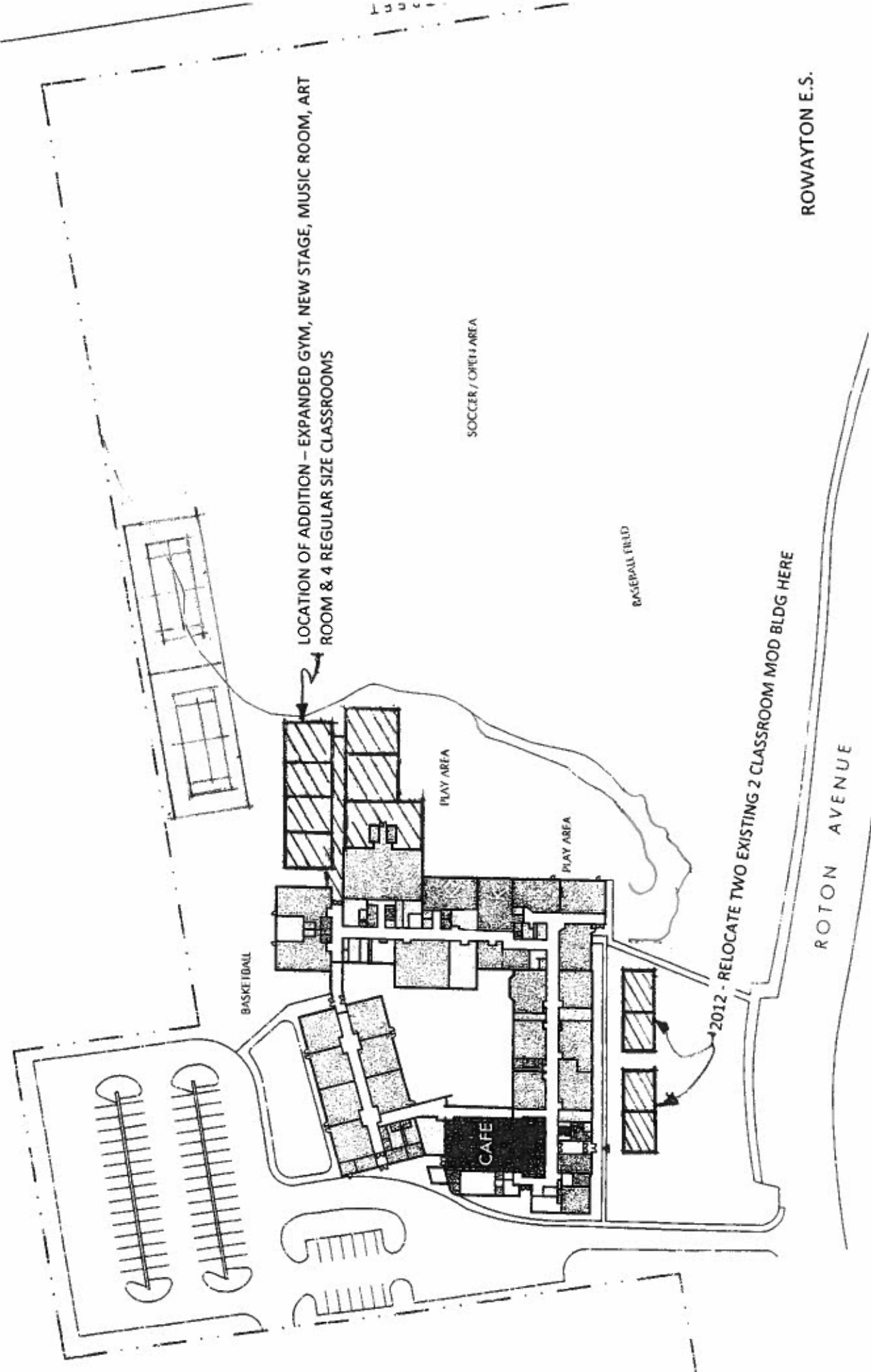
Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

To overcome crowding and space issues due to increased enrollment and to provide equity

5. What are the implications if the project is deferred, or not funded

Overcrowding of school building and inefficiencies in educational programs & academic needs for students



1330

LOCATION OF ADDITION - EXPANDED GYM, NEW STAGE, MUSIC ROOM, ART ROOM & 4 REGULAR SIZE CLASSROOMS

SOCCER / OLYMPIC AREA

BASEBALL FIELD

PLAY AREA

PLAY AREA

BASKETBALL

CAFE

2012 - RELOCATE TWO EXISTING 2 CLASSROOM MOD BLDG HERE

ROWAYTON E.S.

ROTON AVENUE

## ROWAYTON ELEMENTARY SCHOOL

### A. PARTNERS FOR ARCHITECTURE – BUDGET SUMMARY

\*Cost of Construction-hard costs- $\$4,071,900/(\$1,323,300)/\$2,748,600$

\*Owner and other soft costs- $\$692,223/(\$00)/\$692,223$

\*Total Project Cost- $\$4,764,123/(\$1,323,300)/\$3,440,823$

### B. CODE COMPLIANCE, HVAC AND FIVE YEAR PLAN-BUDGET SUMMARY

\*Cost of Construction-hard costs- $\$2,830,232/(\$452,301)/\$2,377,931$

\*Owner and other soft costs - $\$481,139/(\$00)/\$481,139$

\*Total Project Cost -  $\$3,311,371/(\$452,301)/\$2,859,070$

1.0 Site - $\$00$

2.0 Building Envelope- $\$801,932/(\$78,503)/\$723,429$

2.1 Masonry & brick repairs -  $\$67,585$

2.2 Replace exterior doors - $\$53,100$

2.3 Replace windows- $\$329,847$

2.4 Repair slate roof- $\$271,400$

2.5 Replace B-wing roof- $\$80,000$

3.0 Building Interior- $\$96,550/(\$8,700)/\$87,850$

3.1 Replace & repair ceilings- $\$96,550$

4.0 Code Compliance & Handicap Accessibility- $\$557,740/(\$176,476)/\$381,264$

4.1 Student toilet renovations- $\$342,200$

4.2 Remove VAT (ACM) flooring- $\$180,540$

4.3 Abate ACM pipe insulation- $\$35,000$

5.0 Building Systems- $\$1,374,010/(\$188,622)/\$1,185,388$

5.1 Renovate nurse/health room toilets- $\$21,240$

5.2 Replace temperature control system- $\$211,204$

5.3 Chimney repairs- $\$41,300$

5.4 Replace and upgrade exhaust & ventilation system- $\$603,440$

5.5 Add mechanical cooling-A/C- $\$228,000$

5.6 Upgrade electrical systems- $\$65,000$

5.7 Upgrade classroom lighting- $\$144,826$

5.8 Upgrade P/A system- $\$17,700$

5.9 Replace bell system & clock- $\$41,300$

# NORWALK PUBLIC SCHOOLS : ELEMENTARY SCHOOLS PROJECTS BUDGET SUMMARY

SCHOOL	NEW CONSTRUCTION		INTERIOR RENOVATIONS		SITE WORK		RELOC. & TEMP. CLASSROOM RELOC.		BUDGET TOTALS		COMMENTS
	Building	Cost	Space	Cost	Areas	Cost	Scope	Cost	Total Const. Cost	Total Project Budget	
Columbus	Caleleia	2,070 SF									
	2 Classrooms	1,800 SF									
	Resource/Library	550 SF									
	<b>Total</b>	<b>4,420 SF</b>									
	Circulation 20%	1,000 SF									
	<b>Grand Total</b>	<b>6,000 SF</b>							\$1,920,000	\$2,246,400	
Cranbury	Caleleia	7,800 SF									
	Art	1,800 SF									
	Expanded Library	730 SF	800 SF								
	<b>Total</b>	<b>10,330 SF</b>									
	Circulation 20%	350 SF									
	<b>Grand Total</b>	<b>11,030 SF</b>							\$2,668,920	\$3,116,318	
Jefferson	9 Classrooms	8,100 SF									
	Caleleia	3,350 SF									
	Restrooms	375 SF									
	<b>Total</b>	<b>11,825 SF</b>									
	Circulation 25%	2,962 SF									
	<b>Grand Total</b>	<b>14,787 SF</b>							\$5,475,000	\$6,405,750	
Merimake	4 Classrooms	3,600 SF									
	Circulation 20%	720 SF									
	<b>Grand Total</b>	<b>4,320 SF</b>							\$1,397,400	\$1,634,938	
Rowayton	4 Classrooms	3,600 SF									
	Art	1,000 SF									
	Expanded Gym/Storage	1,100 SF									
	<b>Total</b>	<b>5,700 SF</b>									
	Circulation 20%	1,140 SF									
	<b>Grand Total</b>	<b>6,840 SF</b>							\$4,071,900	\$4,764,123	

\* Space square footages from the State of Connecticut Department of Education Space Guidelines for School Construction

\*\* Soft Costs are based on the following breakdown:  
 Architectural and Design Fees = 5%  
 Owner Staffing costs (project oversight) = 5%  
 Moving and Move Management = 1%  
 Budget's Risk Insurance = 0.5%  
 Building Permit Fees = 1.5%  
 Other Costs (Security Services, Utility Company Charges, Environmental Monitoring, etc.) = 0.5%  
 Furniture Costs = 1%  
 Owner Contingency = 4.5%  
 Total = 17%

\*\*\* Construction Costs are based on the following breakdown:  
 Cost of Construction = \$250 /SF

\*\*\*\* Temporary Classroom relocation assumed cost = \$15,000 /Classroom

## **#3 Jefferson E.S. Construction**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Jefferson E.S. - Construction</b>						
PROJECT LIFE: 30 Years	SCHEDULED START: 2014	SCHEDULED COMPLETION: 2017						
RANKING: #3	<input checked="" type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT						
<b>DISCRIPTION:</b> Remove temporary classroom dividers/bookcases and replace with permanent walls. Construct a single story addition onto rear of existing school building to include nine (09) new classroom, cafeteria, kitchen, support space and staff & student toilet facilities. Remove eight (08) classroom modular building in use since 2007. Upgrade HVAC systems and provide full code compliance to all areas of building.	<b>JUSTIFICATION:</b> Elementary School Building Assessment Report, dated July 16, 2010, prepared by Partners for Architecture. Enrollment Projections, final report dated May 12, 2010, updated June 8, 2010, prepared by Applied Data Services. Jefferson's current and projected enrollment exceeds useable building space. To accommodate this overcrowding, a temporary eight classroom modular building was installed in the Summer of 2007. Existing space at Jefferson does not adequately support educational and academic programs. The current space utilization is very inefficient.							
<b>EXPENDITURE SCHEDULE</b> (000's)	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>	
Engineering/Design			987,834				987,834	
Site Cost & Acquisition								
Construction				3,592,123	4,041,139	1,347,046	8,980,308	
Equipment/Furnishings					40,000	49,803	89,803	
Other/Contingency				179,606	202,057	67,352	449,015	
<b>TOTAL EXPENDITURES</b>			<b>987,834</b>	<b>3,771,729</b>	<b>4,283,196</b>	<b>1,464,201</b>	<b>10,506,960</b>	
<b>REVENUE (Specify)</b>				(993,986)	(1,118,234)	(372,745)	(2,484,965)	
<b>NET COST*</b>			987,834	2,777,743	3,164,962	1,091,456	8,021,995	

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT Norwalk Board of Education PROJECT TITLE: Jefferson E.S. - Construction

1. Was this project included as part of last year's five-year capital plan? Yes  No

If yes, please indicate amount requested and approved. Request \$ \_\_\_\_\_ Approved \$ \_\_\_\_\_

If not, why is the project now included? \_\_\_\_\_

2. How was your cost estimate derived? Architects (PFA) Report and NPS/BOE 5 Year Plan

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following:

A. Increased Revenue \_\_\_\_\_ Nor for 2012-13

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_ No. of new positions: \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

Net effect on Operating Budget \_\_\_\_\_

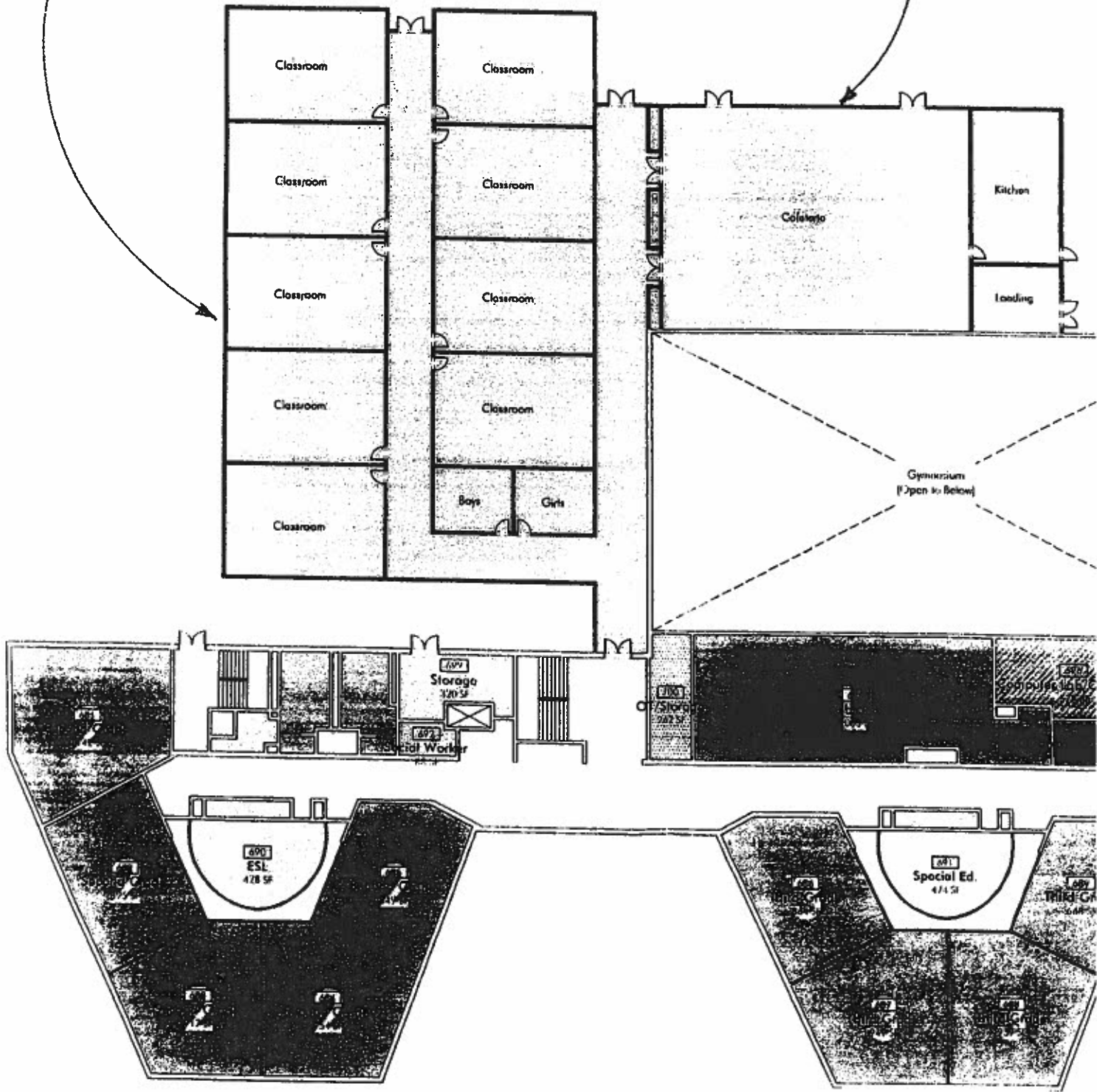
4. Comment on the demand/need for this project.

To overcome crowding and space issues due to increased enrollment and provide equity

5. What are the implications if the project is deferred, or not funded

Continue overcrowding of school building and inefficiencies in educational programs & academic needs for students

**NEW ADDITION - NINE (09) CLASSROOMS, CAFETERIA, KITCHEN, SUPPORT SPACE AND STAFF & STUDENT TOILET FACILITIES**



## JEFFERSON ELEMENTARY SCHOOL

### A. PARTNERS FOR ARCHITECTURE – BUDGET SUMMARY

\*Cost of Construction-hard costs-\$5,475,000/(\$1,770,300)/\$3,704,700

\*Owner and other soft costs-\$930,750/(\$00)/\$930,750

\*Total Project Cost-\$6,405,750/(\$1,770,300)/\$4,635,450

### B. CODE COMPLIANCE, HVAC AND FIVE YEAR PLAN – BUDGET SUMMARY

\*Cost of Construction-hard costs -\$3,505,308/(\$714,665)/\$2,790,643

\*Owner and other soft costs -\$595,902/(\$00)/\$595,902

\*Total Project Costs -\$4,101,210/(\$714,665)/\$3,386,545

1.0 Site -\$00

2.0 Building Envelope-\$507,400/(\$109,528)/\$397,872

2.1 Masonry repairs -\$11,800

2.2 Replace exterior doors-\$35,400

2.3 Replace exterior windows-\$460,200

3.0 Building Interior-\$313,585/(\$47,038)/\$266,547

3.1 Replace acoustical ceilings-\$313,585

4.0 Code Compliance and Handicap Accessibility-\$472,000/(\$159,863)/\$312,137

4.1 HC504 door hardware-\$41,300

4.2 Rehab toilets-HC504-\$206,500

4.3 Upgrade passenger elevator-\$194,700

4.4 Install stage lift-\$29,500

5.0 Building Systems-\$2,212,323/(\$398,236)\$1,814,087

5.1 Install automatic sprinkler system-\$250,868

5.2 Boiler room addition-\$413,000

5.3 Replace electric heat with hot water boilers, burners-\$752,604

5.4 Replace temperature controls-\$188,151

5.5 Upgrade exhaust and ventilation systems-\$295,000

5.6 Replace AHU's-\$70,800

5.7 Replace cooling tower and chiller-\$241,900

NORWALK PUBLIC SCHOOLS : ELEMENTARY SCHOOLS PROJECTS BUDGET SUMMARY

Building	NEW CONSTRUCTION		INTERIOR RETROFITINGS		SITE WORK		DEMO & TEMP. CLASSROOM RELOC.		BUDGET TOTALS		COMMENTS
	Cost	Sq. Ft.	Cost	Sq. Ft.	Cost	Sq. Ft.	Cost	Sq. Ft.	Total Const. Costs	Total Const. Costs	
Columbus	Coleteria	2,070 SF									
	2 Classrooms	1,800 SF									
	Resource/Literacy	550 SF									
	Kitchen	580 SF									
	<b>Total</b>	<b>5,000 SF</b>									
	<b>Circulation 20%</b>	<b>1,000 SF</b>									
	<b>Grand Total</b>	<b>6,000 SF</b>							\$1,920,000	\$2,246,400	
Cranbury	Coleteria	2,800 SF									
	1,800 SF										
	Music	1,100 SF									
	Expanded Library	730 SF		800 SF							
Expanded Kitchen	330 SF										
	<b>Total</b>	<b>6,760 SF</b>		800 SF							
	<b>Circulation 20%</b>	<b>1,356 SF</b>		800 SF							
	<b>Grand Total</b>	<b>8,116 SF</b>		800 SF					\$2,663,520	\$3,116,318	
Jefferson	9 Classrooms	8,100 SF									
	Coleteria	3,550 SF									
	Restrooms	575 SF									
	Kitchen	1,000 SF									
	<b>Total</b>	<b>13,225 SF</b>									
	<b>Circulation 25%</b>	<b>3,275 SF</b>									
	<b>Grand Total</b>	<b>16,500 SF</b>							\$5,472,000	\$6,405,750	
Newark	4 Classrooms	3,600 SF									
	Coleteria	3,600 SF									
	Restrooms	720 SF									
	Kitchen	4,320 SF									
	<b>Total</b>	<b>12,240 SF</b>									
	<b>Circulation 20%</b>	<b>2,448 SF</b>									
	<b>Grand Total</b>	<b>14,688 SF</b>							\$1,397,400	\$1,634,958	
Rowayton	4 Classrooms	3,600 SF									
	Art	1,800 SF									
	Music	1,100 SF									
	Expanded Gym/Struc.	3,300 SF									
	<b>Total</b>	<b>9,800 SF</b>									
	<b>Circulation 20%</b>	<b>1,960 SF</b>									
	<b>Grand Total</b>	<b>11,760 SF</b>							\$4,071,900	\$4,764,123	

\* Space square footprints from the State of Connecticut Department of Education Space Guidelines for School Construction

- \*\* Soft Costs are based on the following breakdown:
  - Architectural and Design Fees = 5%
  - Owner Staffing costs (project oversight) = 3%
  - Moving and Move Management = 1%
  - Builder's Risk Insurance = 0.5%
  - Building Permit Fees = 1.5%
  - Other Costs (Security Services, Utility Company Charges, Environmental Monitoring, etc.) = 0.5%
  - Furniture Costs = 1%
  - Design Contingency = 4.25%
  - Total = 17%**

\*\*\* Construction Costs are listed on the following breakdown:
 

- Cost of Construction: \$3,750 /SF
- General Conditions: 0%
- Insurance: 7%
- Excavated & Paved: 2%
- Total: 22%**

\*\*\*\* Temporary Classroom relocation assumed cost: \$15,000 /Classroom

## **#4 Cranbury E.S. Construction**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Cranbury E.S. - Construction</b>					
<b>PROJECT LIFE: 30 Years</b>	<b>SCHEDULED START: 2014</b>	<b>SCHEDULED COMPLETION: 2017</b>					
<b>RANKING: #4</b>	<input checked="" type="checkbox"/> <b>NEW CONSTRUCTION/EQUIPMENT</b>	<input checked="" type="checkbox"/> <b>REPLACEMENT/REFURBISHMENT</b>					
<b>DESCRIPTION:</b>	<b>JUSTIFICATION:</b>						
Relocate the existing pre-K program to Silvermine Elementary School, opening up two classrooms. Relocate 2 <sup>nd</sup> grade classroom adjacent to library to one of the newly vacated pre-K rooms. Expand library into vacated 2 <sup>nd</sup> grade classroom and into courtyard to meet space standards and to create new computer lab. Construct a new one-story addition to include rooms for music, art and new cafeteria and expanded kitchen.	Elementary School Building Assessment Report, dated July 16, 2010 prepared by Partners for Architecture. Enrollment Projections, final report dated May 12, 2010, updated June 8, 2010, prepared by Applied Data Services. Cranbury's current and projected enrollment exceeds useable building space. The building currently does not fully support all of its educational and academic programs and uses existing space inefficiently.						
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design				646,551			646,551
Site Cost & Acquisition							
Construction					4,114,400	1,763,315	5,877,715
Equipment/Furnishings						58,777	58,777
Other/Contingency					205,720	88,165	293,885
<b>TOTAL EXPENDITURES</b>				<b>646,551</b>	<b>4,320,120</b>	<b>1,910,257</b>	<b>6,876,928</b>
<b>REVENUE (Specify)</b>					(1,067,851)	(457,651)	(1,525,502)
<b>NET COST*</b>				<b>646,551</b>	<b>3,252,269</b>	<b>1,452,606</b>	<b>5,351,426</b>

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT Norwalk Board of Education PROJECT TITLE: Cranbury E.S. Ren./Alt./Additions

1. Was this project included as part of last year's five-year capital plan? Yes  No

If yes, please indicate amount requested and approved. Request \$ \_\_\_\_\_ Approved \$ \_\_\_\_\_  
If not, why is the project now included?

2. How was your cost estimate derived? Architects (PFA) Report and NPS/BOE 5 Year Plan

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following: Not for 2012-13

A. Increased Revenue \_\_\_\_\_

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_ No. of new positions: \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

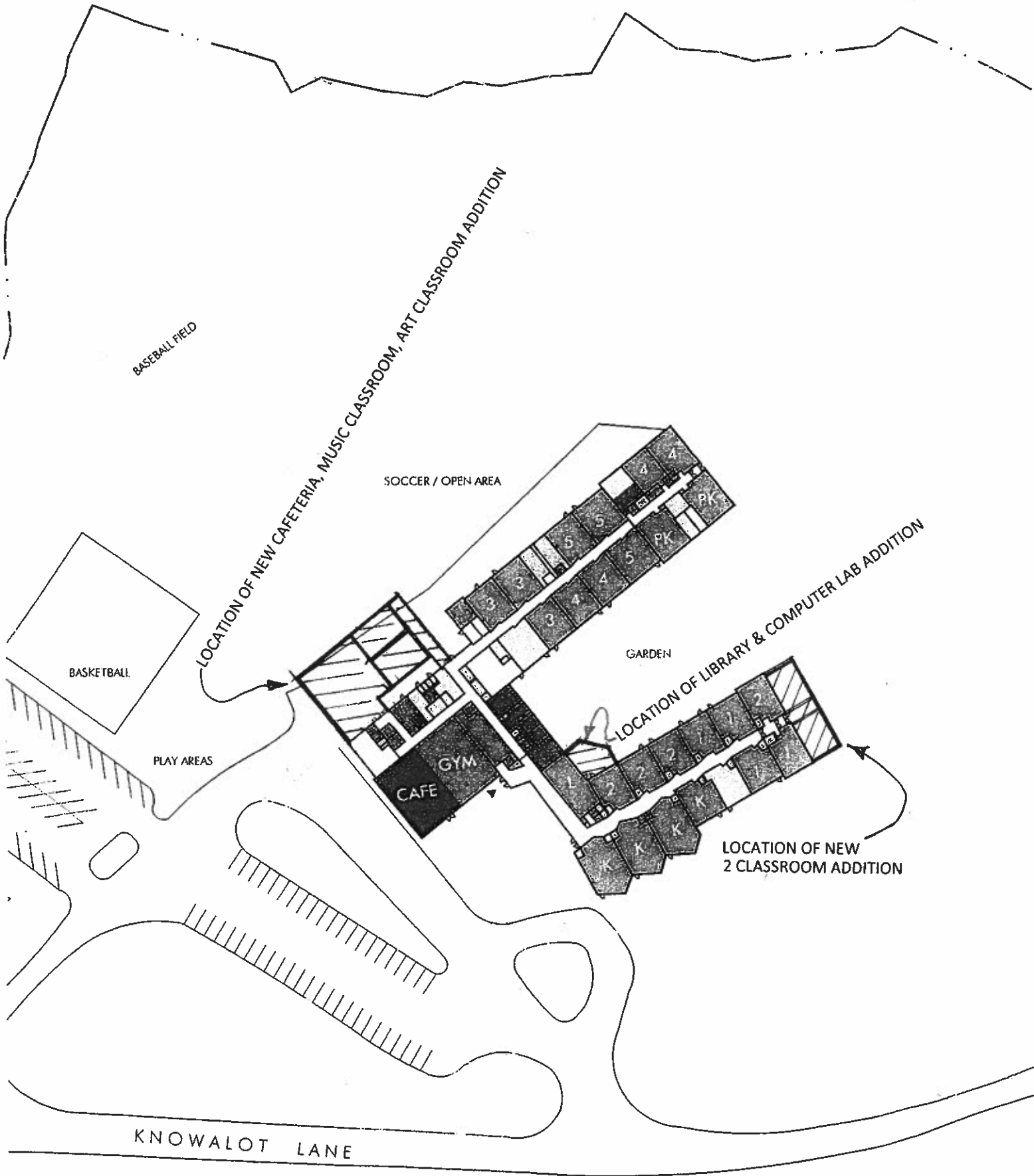
Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

Increased enrollment and equity

5. What are the implications if the project is deferred, or not funded

Overcrowding and inefficiencies



BASEBALL FIELD

LOCATION OF NEW CAFETERIA, MUSIC CLASSROOM, ART CLASSROOM ADDITION

SOCCER / OPEN AREA

BASKETBALL

PLAY AREAS

CAFE  
GYM

GARDEN

LOCATION OF LIBRARY & COMPUTER LAB ADDITION

LOCATION OF NEW 2 CLASSROOM ADDITION

KNOWALOT LANE

CRANBURY E.S.

## CRANBURY ELEMENTARY SCHOOL

### **A. PARTNERS FOR ARCHITECTURE – BUDGET SUMMARY**

\*Cost of Construction – hard costs- \$2,663,520/(\$865,600)/\$1,797,920

\*Owner and other soft costs -\$452,798/(\$00)/\$452,798

\*Total Project Cost - \$3,116,318/(\$865,600)/\$2,250,718

### **B. CODE COMPLIANCE, HVAC AND FIVE YEAR PLAN-BUDGET SUMMARY**

\*Cost of Construction-hard costs-\$3,214,195(\$659,902)\$2,554,293

\*Owner and other soft costs-\$546,415/(\$00)/\$546,415

\*Total Project Costs-\$3,760,610/(\$659,902)\$3,100,708

1.0 Site -\$00

2.0 Building Envelope-\$552,830/\$(36,291)/\$416,539

2.1 Replace exterior door and frames - \$54,280

2.2 Replace exterior windows - \$498,550

3.0 Building Interior-\$659,890/(\$152,842)\$507,048

3.1 Hazmat-ACM-new VCT floor tile-\$250,750

3.2 New Window Blinds-\$56,740

3.3 New Ceilings-\$302,400

3.4 Replace toilet fixtures in classrooms-\$50,000

4.0 Code Compliance and Handicap Accessibility-\$69,620(\$23,791)/\$45,829

4.1 Toilet Access - \$41,300

4.2 Access Route- \$28,320

5.0 Building Systems-\$1,931,855(\$346,978)\$1,584,877

5.1 Install Fire Protection Sprinklers-\$270,196

5.2 Replace Boilers & Burners - \$295,000

5.3 Replace Temperature Controls-DDC-\$162,118

5.4 Chimney Repairs-\$41,300

5.5 Replace & Upgrade Exhaust and ventilation systems -\$531,000

5.6 Add Mechanical Cooling – A/C - \$240,000

5.7 Upgrade Electric Service-\$45,000

5.8 Replace Classroom Lighting - \$140,502

5.9 Replace Gym Lights-\$15,340

5.10 Add Exterior Lights -\$18,000

5.11 Replace Exterior Lights-\$53,100

5.12 Exit Inverter Exterior Lights - \$18,000

5.13 Replace Fire Alarm -\$81,059

5.14 Replace Clocks and Bells -\$21,240

NORWALK PUBLIC SCHOOLS : ELEMENTARY SCHOOLS PROJECTS BUDGET SUMMARY

Building	NEW CONSTRUCTION		INTERIOR RENOVATIONS		SITE WORK		DEMO & TEMP. CLASSROOM RELOC.		BUDGET TOTALS		COMMENTS
	Cost	Sq. Ft.	Cost	Sq. Ft.	Cost	Sq. Ft.	Cost	Sq. Ft.	Total Const. Cost	Total Const. Sq. Ft.	
<b>Columbus</b>											
Classrooms	2,070 SF										
2 Classrooms	1,800 SF										
Repair of Heliport	400 SF										
Kitchen	500 SF										
<b>Total</b>	<b>5,000 SF</b>										
<b>Circulation 20%</b>	<b>1,000 SF</b>										
<b>Grand Total</b>	<b>6,000 SF</b>								\$1,920,000	\$2,216,400	
<b>Crombury</b>											
Classrooms	2,800 SF										
Art	1,800 SF										
Music	1,100 SF										
Expanded Library	700 SF										
Expanded Kitchen	350 SF										
<b>Total</b>	<b>6,750 SF</b>										
<b>Circulation 20%</b>	<b>1,350 SF</b>										
<b>Grand Total</b>	<b>8,100 SF</b>								\$2,663,520	\$3,116,310	
<b>Jefferson</b>											
4 Classrooms	8,100 SF										
Classrooms	3,500 SF										
Recess	525 SF										
Kitchen	1,000 SF										
<b>Total</b>	<b>13,225 SF</b>										
<b>Circulation 25%</b>	<b>3,306 SF</b>										
<b>Grand Total</b>	<b>16,531 SF</b>								\$5,475,000	\$6,405,750	
<b>Newamoke</b>											
4 Classrooms	3,600 SF										
Circulation 20%	720 SF										
<b>Grand Total</b>	<b>4,320 SF</b>								\$1,397,400	\$237,558	
<b>Rowayton</b>											
4 Classrooms	3,600 SF										
Art	1,800 SF										
Music	1,000 SF										
Expanded Gymnasium	2,300 SF										
<b>Total</b>	<b>8,700 SF</b>										
<b>Circulation 20%</b>	<b>1,740 SF</b>										
<b>Grand Total</b>	<b>10,440 SF</b>								\$4,071,960	\$4,764,123	

\* Space square footages from the State of Connecticut Department of Education Space Guidelines for School Construction

\*\* Soft Costs are based on the following breakdown:

- Architectural and Design Fees - 5%
- Owner Staffing costs (Project Oversight) - 3%
- Moving and Move Management - 1%
- Builder's Risk Insurance - 0.5%
- Building Permit Fees - 1.5%
- Other Code Permit Services, Utility Company Charges, Environmental Monitoring, etc. - 0.5%
- Furniture Costs - 1%
- Owner Contingency - 3.5%

Total 17%

\*\*\* Construction Costs are based on the following breakdown:

- Cost of Construction - \$220 / SF
- General Conditions - 8%
- Insurance - 2%
- Overhead & Profit - 12%
- Total 22%

Contingency 5%

Total Construction Cost \$120 / SF

\*\*\*\* Temporary Classroom Relocation assumed cost: \$15,000 / Classroom

## **#5 Columbus M.S. Construction**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Columbus M.S. - Construction</b>					
<b>PROJECT LIFE:</b> 30 Years	<b>SCHEDULED START:</b> 2015	<b>SCHEDULED COMPLETION:</b> 2018					
<b>RANKING:</b> #5	<input checked="" type="checkbox"/> <b>NEW CONSTRUCTION/EQUIPMENT</b>	<input checked="" type="checkbox"/> <b>REPLACEMENT/REFURBISHMENT</b>					
<p><b>DESCRIPTION:</b> Construct a two story addition that will include a cafeteria with kitchen to alleviate the use of the gymnasium, two classrooms that will allow the school to add an additional kindergarten section to balance all grade levels within the school, and provide adequate spaces for resource and literacy programs.</p>		<p><b>JUSTIFICATION:</b> Elementary School Building Assessment Report, dated July 16, 2010, prepared by partners for Architecture. Enrollment Projections final report dated May 12, 2010, updated June 8, 2010, prepared by Applied Data services. In an effort to improve space utilization and provide desperately needed space for the school, additional finished space is required.</p>					
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design					289,212		289,212
Site Cost & Acquisition							
Construction						2,629,200	2,629,200
Equipment/Furnishings						26,292	26,292
Other/Contingency						131,460	131,460
<b>TOTAL EXPENDITURES</b>					<b>289,212</b>	<b>2,786,952</b>	<b>3,076,164</b>
<b>REVENUE (Specify)</b>						(622,945)	(622,945)
<b>NET COST*</b>					289,212	2,164,007	2,453,219

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT Norwalk Board of Education

PROJECT TITLE: Columbus M.S. - Construction

1. Was this project included as part of last year's five-year capital plan? Yes  No

If yes, please indicate amount requested and approved. Request \$ \_\_\_\_\_ Approved \$ \_\_\_\_\_  
If not, why is the project now included?

2. How was your cost estimate derived? Architects (PFA) Report and NPS/BOE 5 Year Plan.

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following:

- A. Increased Revenue \_\_\_\_\_
- B. Decreased Operating Expenses \_\_\_\_\_
- C. Additional Salary Costs \_\_\_\_\_
- D. Additional operating expenses \_\_\_\_\_

No. of new positions: \_\_\_\_\_

Not for 2012-13

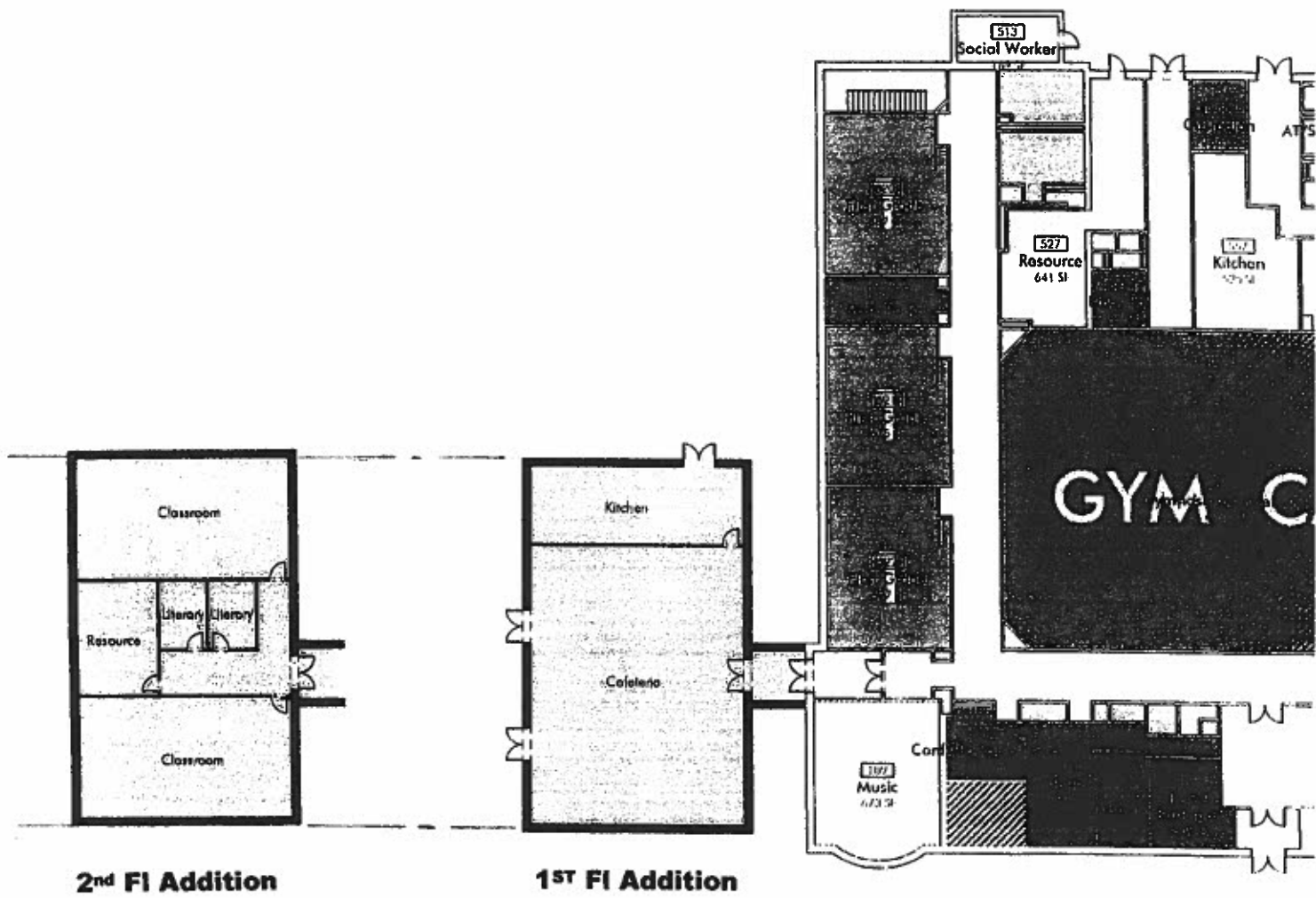
Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

Space limitations and equity

5. What are the implications if the project is deferred, or not funded

Inefficient Use of Space



## COLUMBUS MAGNET SCHOOL

### A. PARTNERS FOR ARCHITECTURE – BUDGET SUMMARY

\*Cost of Construction-hard costs - \$1,920,000/(\$614,400)/\$1,305,600

\*Owner and other soft costs-\$326,400/(\$00)/\$326,400

\*Total Project Cost-\$2,246,400/(\$614,400)/\$1,632,000

### B. CODE COMPLIANCE, HVAC AND FIVE YEAR PLAN – BUDGET SUMMARY

\*Cost of Construction-hard costs -\$709,200/(\$00)/\$709,000

\*Owner and other soft costs – \$120,564/(\$00)/\$120,564

\*Total Project Cost -\$829,764/(\$00)/\$829,764

1.0 Site - \$00

2.0 Building Envelope - \$253,700/(\$00)/\$253,700

2.1 Masonry restoration and repairs -\$159,300

2.2 Replace/repair cornice and gutters-\$94,400

3.0 Building Interior-\$106,200/(\$00)/\$106,200

3.1 Replace gym floor-\$106,200

4.0 Code Compliance and Handicap Accessibility-\$00

5.0 Building Systems-\$349,300/(\$00)/\$349,300

5.1 Provide mechanical cooling -\$280,000

5.2 Upgrade electric service-\$28,000

5.3 Replace clock system-\$41,300

NORWALK PUBLIC SCHOOLS : ELEMENTARY SCHOOLS PROJECTS BUDGET SUMMARY

Building	NEW CONSTRUCTION		INTERIOR RENOVATIONS		SITE WORK		DEMO. & TEMP. CLASSROOM RELOC.		BUDGET TOTALS		COMMENTS
	Scope	Cost	Scope	Cost	Scope	Cost	Scope	Cost	Total Const. Costs	Total Const. Costs	
Columbus	Classrooms	2,070 SF									
	Resource/Literacy	1,800 SF									
	Kitchen	500 SF									
	<b>Total</b>	<b>4,370 SF</b>									
	Circulation 20%	1,000 SF									
	<b>Grand Total</b>	<b>5,370 SF</b>							\$1,970,000	\$2,246,400	
Cranbury	Classrooms	2,800 SF									
	Art	1,800 SF									
	Music	1,100 SF									
	Expanded Library	730 SF		800 SF							
	<b>Total</b>	<b>6,780 SF</b>		800 SF							
	Circulation 20%	1,356 SF									
	<b>Grand Total</b>	<b>8,136 SF</b>		800 SF					\$2,663,570	\$3,116,318	
Jefferson	Classrooms	8,100 SF									
	Classroom	3,550 SF									
	Restrooms	575 SF									
	Principals	1,000 SF									
	<b>Total</b>	<b>13,225 SF</b>									
	Circulation 20%	2,645 SF									
	<b>Grand Total</b>	<b>15,870 SF</b>							\$5,475,000	\$6,405,750	
Narramock	Classrooms	3,600 SF									
	Classroom	3,400 SF									
	Principals	720 SF									
	<b>Total</b>	<b>7,720 SF</b>									
	Circulation 20%	1,544 SF									
	<b>Grand Total</b>	<b>9,264 SF</b>							\$1,297,000	\$1,634,958	
Rowayton	Classrooms	3,600 SF									
	Art	1,800 SF									
	Music	1,100 SF									
	Expanded Gym/Stage	3,200 SF									
	<b>Total</b>	<b>9,800 SF</b>									
	Circulation 20%	1,960 SF									
	<b>Grand Total</b>	<b>11,760 SF</b>							\$1,071,200	\$4,764,123	

\* Space square footprints from the State of Connecticut Department of Education Space Guidelines for School Construction

\*\* Soft Costs are based on the following breakdown:

Architectural Fees	5%
Owner Staffing Costs (Project Oversight)	3%
Moving and Move Management	1%
Builder's P&I Insurance	0.5%
Building Permit Fees	1.5%
Other Costs (Security Services, Utility Company Charges, Environmental Monitoring, etc.)	0.5%
Furniture Costs	1%
Owner Contingency	4.2%
<b>Total</b>	<b>17%</b>

\*\*\* Construction Costs are based on the following breakdown:

Cost of Construction	\$250 FS
General Conditions	8%
Insurance	7%
Overhead & Profit	12%
<b>Total</b>	<b>27%</b>

\*\*\*\* Temporary Classroom relocation assumed cost:

Temporary Classroom	\$120 FS
Relocation	\$15,000 / Classroom

## **#6 Technology Implementation**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Board of Education</b>		<b>PROJECT TITLE: Technology Implementation</b>					
PROJECT LIFE: 5 Years	SCHEDULED START: 7/1/2012	SCHEDULED COMPLETION: 6/30/2013					
RANKING: #6	<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT					
<b>DESCRIPTION: (Project #C0112)</b>		<b>JUSTIFICATION:</b>					
<p>This request supports our need to continue the implementation of Technology in the District consistent with the Mayor's support of this project. We are moving forward in the implementation of network upgrades (including wireless access for teachers and students) and hardware acquisition.</p>		<p>Beginning July 1, 2012, The District will begin the first year of a three (3) year strategic technology plan, approved by the Board of Education and the Connecticut State Department of Education that integrates technology into our instructional program. These purchases are necessary for the implementation of that plan in accordance to the timeline.</p> <p>The major increases in this year's capital budget request are a direct result of the federal government's requirements of the Common Core State Standards (CCSS), which will take effect in 2014. In order to be prepared for CCSS, which requires nearly every student to sit at a working computers to take the online state high stakes assessment, the strategic technology plan outlines increased procurement of computer hardware, wifi, interactive classroom technologies, etc.</p>					
<b>EXPENDITURE SCHEDULE</b> (000's)	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design	185,000						185,000
Site Cost & Acquisition							
Construction	3,319,000						3,319,000
Equipment/Furnishings	7,152,552	\$1,528,250	\$1,181,250	\$1,171,250	\$1,171,250	\$1,171,250	13,375,802
Other/Contingency	679,000						679,000
<b>TOTAL EXPENDITURES</b>	<b>11,335,552</b>	<b>\$1,528,250</b>	<b>\$1,181,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>17,558,802</b>
<b>REVENUE (Specify)</b>	<b>1,000,000</b>						<b>1,000,000</b>
	861,000						861,000
<b>NET COST*</b>	<b>9,474,552</b>	<b>\$1,528,250</b>	<b>\$1,181,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>\$1,171,250</b>	<b>15,697,802</b>

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT: Board of Education

PROJECT TITLE: Technology Implementation

1. Was this project included as part of last year's five-year capital plan?      Yes X      No     

If yes, please indicate amount requested and approved.      Request \$875,000      Approved      \$ 875,000  
If not, why is the project now included?

2. How was your cost estimate derived?      Cost estimates were derived from district needs assessment, market research, as well as vendor quotations.

3. Will this project have an impact on the operating budget of this department or another department?      Yes           No X

If yes, please estimate the following:

A. Increased Revenue \_\_\_\_\_

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

Net effect on Operating Budget \_\_\_\_\_

No. of new positions: \_\_\_\_\_

4. Comment on the demand/need for this project.

With the new CCSS requirements, the Board of Education does not have the current infrastructure, computer hardware, and instructional hardware/software to meet the federal guidelines.

5. What are the implications if the project is deferred, or not funded.

With many of the computer systems in the district aging past 8 years, the ability for teachers and students to use technology to improve learning is drastically hindered. The district's 3 year strategic plan is currently being developed (by the technology committee) to address the needs of all stakeholders.

## Board of Education – Technology Project Details

#	Project Title	2012-13	2013-14	2014-15	2014-16	Total	Cost Per Unit	# of units
1	Grade Level PC Replacements Interactive Whiteboard (ie. Mobis)	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 1,800,000.00	\$ 560.00	3214
2	BOE IT Data Center Move - Fire Station Computer Replacements for Teachers	\$ 335,000.00	\$ 340,000.00	\$ 340,000.00	\$ 340,000.00	\$ 1,355,000.00	\$ 2,300.00	589
3	BOE IT Data Center Move - Fire Station Computer Replacements for Teachers	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	N/A	N/A
4	Data Analysis Hardware (CPS Clickers)	\$ 131,250.00	\$ 131,250.00	\$ 131,250.00	\$ 131,250.00	\$ 525,000.00	\$ 750.00	700
5	Wireless Access (Wifi) for all schools	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 200,000.00	\$ 2,270.00	88
6	SAN Storage capacity upgrade BMHS/Briggs	\$ 250,000.00	\$ 190,000.00	\$ 190,000.00	\$ 190,000.00	\$ 820,000.00	N/A	N/A
7	Switch Upgrades	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 60,000.00	\$ 10,000.00	6
8		\$ 92,000.00	\$ -	\$ -	\$ -	\$ 92,000.00	N/A	N/A
		<b>\$ 1,528,250.00</b>	<b>\$ 1,181,250.00</b>	<b>\$ 1,171,250.00</b>	<b>\$ 1,171,250.00</b>	<b>\$ 5,052,000.00</b>		

## **#7 District Paving & Concrete**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Asphalt and Concrete</b>					
PROJECT LIFE: 20 Years	SCHEDULED START: 2012	SCHEDULED COMPLETION: 2017					
RANKING: #7	<input type="checkbox"/> NEW CONSTRUCTION/EQUIPMENT	<input checked="" type="checkbox"/> REPLACEMENT/REFURBISHMENT					
<b>DESCRIPTION:</b>	<b>JUSTIFICATION:</b>						
Asphalt pavement and concrete replacement at 20 school sites to eliminate deterioration of parking lots, drives, curbing and sidewalks.	To replace broken and deteriorated asphalt and concrete at all school sites. To eliminate pot holes, broken curbing, heavily cracked and failed roadway surfaces. To replace concrete sidewalks and curbing that has deteriorated and damaged by snow plowing. Conditions continue to deteriorate and the resulting safety issues & concerns associated with them increases. Temporary repairs by the maintenance department are no longer possible at many of the sites. Some school drives, walkways and sections of lots may need to be taken out of service very soon, if the necessary restoration work is further prolonged.						
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design							
Site Cost & Acquisition							
Construction		517,100	318,940	429,700	526,000	543,360	2,335,100
Equipment/Furnishings							
Other/Contingency							
<b>TOTAL EXPENDITURES</b>		<b>517,100</b>	<b>318,940</b>	<b>429,700</b>	<b>526,000</b>	<b>543,360</b>	<b>2,335,100</b>
<b>REVENUE (Specify)</b>							
<b>NET COST*</b>		<b>517,100</b>	<b>318,940</b>	<b>429,700</b>	<b>526,000</b>	<b>543,360</b>	<b>2,335,100</b>

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT Norwalk Board of Education

PROJECT TITLE: Asphalt & Concrete

1. Was this project included as part of last year's five-year capital plan? Yes  X No

If yes, please indicate amount requested and approved. Request \$ \_\_\_\_\_ Approved \$ \_\_\_\_\_

If not, why is the project now included? \_\_\_\_\_

2. How was your cost estimate derived? By Mark Gorian

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following:

A. Increased Revenue \_\_\_\_\_

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

No. of new positions: \_\_\_\_\_

Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

Deteriorated concrete and asphalt sidewalks, curbing , drives and parking lot s

5. What are the implications if the project is deferred, or not funded.

Safety concerns and issues.

## ASPHALT & CONCRETE

### 2012

1. Norwalk High School	\$110,000
2. Nathan Hale Middle School	\$135,000
3. Ponus Ridge Middle School	\$130,000
4. West Rocks Middle School	\$142,100

TOTAL \$517,100

### 2013

1. Naramake Elementary	\$177,000
2. Cranbury Elementary	\$ 71,000
3. Rowayton Elementary	\$ 70,940

TOTAL \$318,940

### 2014

1. Jefferson Elementary	\$295,000
2. Columbus Magnet	\$134,700

TOTAL \$429,700

### 2015

1. Brien McMahon High School	\$112,100
2. Briggs High School	\$ 45,000
3. Roton Middle School	\$ 55,760
4. Brookside Elementary	\$ 17,700
5. Fox Run Elementary	\$ 42,000
6. Kendall Elementary	\$ 35,000
7. Marvin Elementary	\$ 59,500
8. Silvermine Elementary	\$ 35,000
9. Tracey Elementary	\$ 58,940
10. Central Kitchen/Warehouse	\$ 65,000

### 2016

1. Wolfpit Elementary	\$543,360
-----------------------	-----------

## **#8 District Gymnasium Equipment**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Gym Doors &amp; Equipment</b>					
PROJECT LIFE: 25 Years	SCHEDULED START: 2012	SCHEDULED COMPLETION: 2014					
RANKING: #8	<u>  </u> NEW CONSTRUCTION/EQUIPMENT	<u>  X  </u> REPLACEMENT\REFURBISHMENT					
<b>DESCRIPTION:</b>	<b>JUSTIFICATION:</b>						
Replace thirteen (13) original school gym folding doors that have far exceeded their life expectancy and have become unreliable and unsafe to operate. Replace basketball backboards, rims and supports that are beyond repair and not useable, or unsafe in their current condition. Replace damaged sections of bleacher seating and install code compliant safety end rail restraints and safety walkway surfaces.	Replace thirteen (13) folding gym partitions that average 46 years of age. Doors are problematic and expensive to maintain. Repair and replace gym equipment, basketball rims, backboards, support systems and sections of bleachers that are damaged beyond repair, present safety concerns and are not code compliant.						
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design		45,000					45,000
Site Cost & Acquisition							
Construction		200,000	188,165				388,165
Equipment/Furnishings							
Other/Contingency		20,000	18,816				38,816
<b>TOTAL EXPENDITURES</b>		<b>265,000</b>	<b>206,981</b>				<b>471,981</b>
<b>REVENUE (Specify)</b>							
<b>NET COST*</b>		265,000	206,981				471,981

**CAPITAL BUDGET  
2011-2012  
CITY OF NORWALK**

**DEPARTMENT Norwalk Board of Education**

**PROJECT TITLE: Gym Door s & Equipment**

1. Was this project included as part of last year's five-year capital plan?      Yes  No

If yes, please indicate amount requested and approved. Request \$ \_\_\_\_\_ Approved \$ \_\_\_\_\_  
If not, why is the project now included?

2. How was your cost estimate derived? By Mark Gorian

3. Will this project have an impact on the operating budget of this department or another department?      Yes  No

If yes, please estimate the following:

A. Increased Revenue \_\_\_\_\_

B. Decreased Operating Expenses \_\_\_\_\_

C. Additional Salary Costs \_\_\_\_\_ No. of new positions: \_\_\_\_\_

D. Additional operating expenses \_\_\_\_\_

Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project.

Safety concerns and compliance to codes.

5. What are the implications if the project is deferred, or not funded

Violations of codes and possible fines. Safety liability

## GYMNASIUM FOLDING DOORS/PARTITIONS & GYM EQUIPMENT

A total of 13 original folding gymnasium doors continue to be used at our three middle schools and at 10 of our elementary buildings. The average age of the doors is 46 years old and none are compliant with current building or safety codes. The majority of the doors have become problematic over the past ten years, requiring anywhere between \$10,000 to \$15,000 worth of essential repairs annually. Most of the doors have become difficult to open and close, requiring great care and precaution when operating. We currently have 10 folding doors that are in need of between \$55,000 to \$60,000 worth of safety repairs. It is our recommendation that all 13 doors to be removed and replaced with modern vinyl fabric and mesh gymnasium operable roll-up curtains, similar to those that we have already installed at Brien McMahon, Norwalk High, Silvermine and Nathan Hale. In addition, the recent safety inspections that were conducted on our school gym equipment and bleachers identified the need for additional corrective safety work. Currently there is no funding in place being provided by the Norwalk Facilities School Construction Program to perform this work.

	<u>DOORS/PARTITIONS</u>	<u>EQUIPMENT</u>	
NATHAN HALE	\$ 0	\$ 3,500	
PONUS RIDGE	28,000	0	
ROTON	28,000	17,000	
WEST ROCKS	28,000	4,000.	
BROOKSIDE	25,000	1,120	
COLUMBUS	25,000	0	
CRANBURY	25,000	0	
FOX RUN	25,000	2,000	
JEFFERSON	25,000	5,000	
KENDALL	25,000	4,200	
MARVIN	25,000	9,000	
NARAMAKE	25,000	2,845	
TRACEY	25,000	3,500	
WOLFPIT	<u>25,000</u>	<u>2,000</u>	
	\$334,000	\$54,165	
Contingency	<u>33,400</u>	<u>5,416</u>	
	<u>\$367,400</u>	<u>\$59,581</u>	= \$426,981
		A & E Fees	<u>45,000</u>
		Total	<u>\$471,981</u>

# Roll-Up Gym Divider

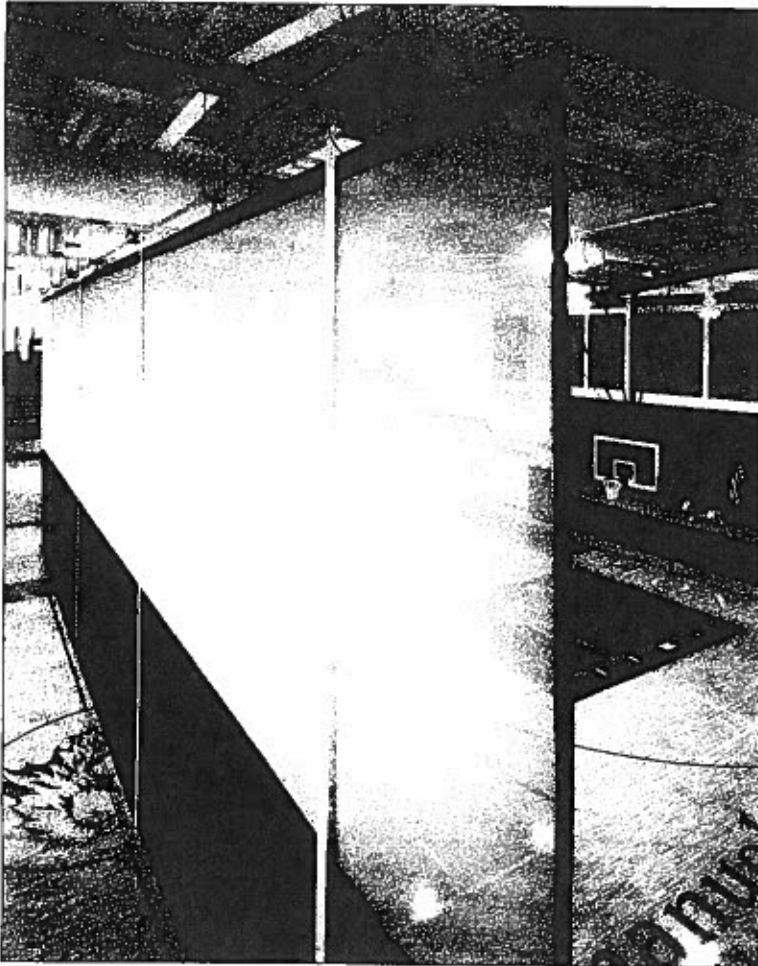
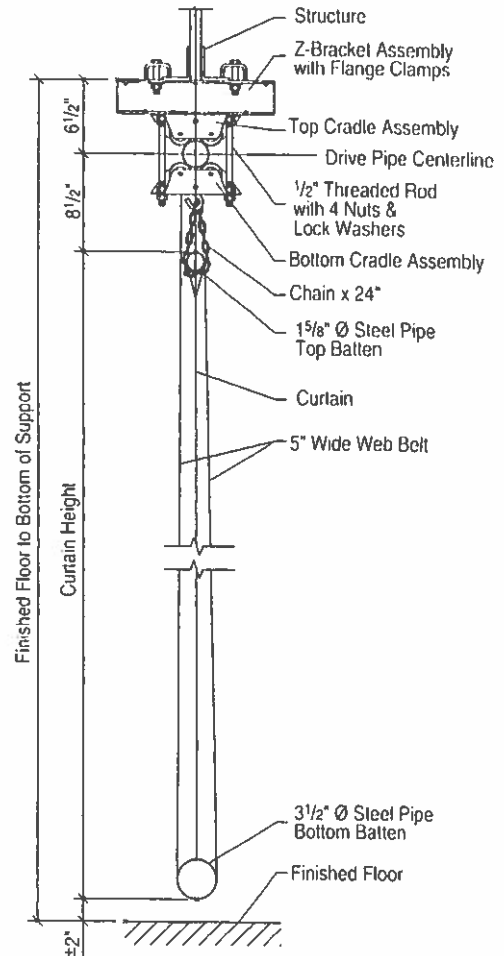
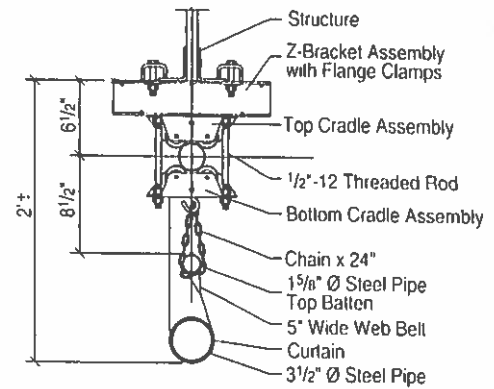
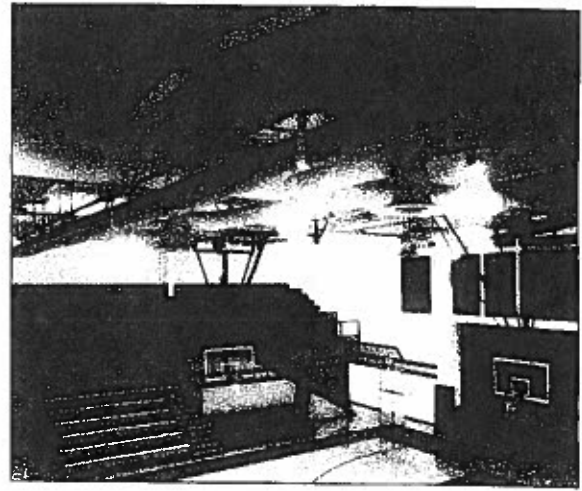
A ROLL-UP gym divider is a convenient and simple way to divide an area. The curtain hangs from overhead supporting steel structures. Easy to operate: just turn a key, and the curtain unrolls as needed or rolls up for storage.

This motorized roll-up curtain is a strong solution to dividing space: all hardware is of welded construction and the vinyl-coated polyester material is available in 18 oz. and 22 oz. See page 16 for fabric options. Total hanging weight is, on average,  $\frac{3}{4}$  lb. per sq. ft. The stacking dimension is 2'.

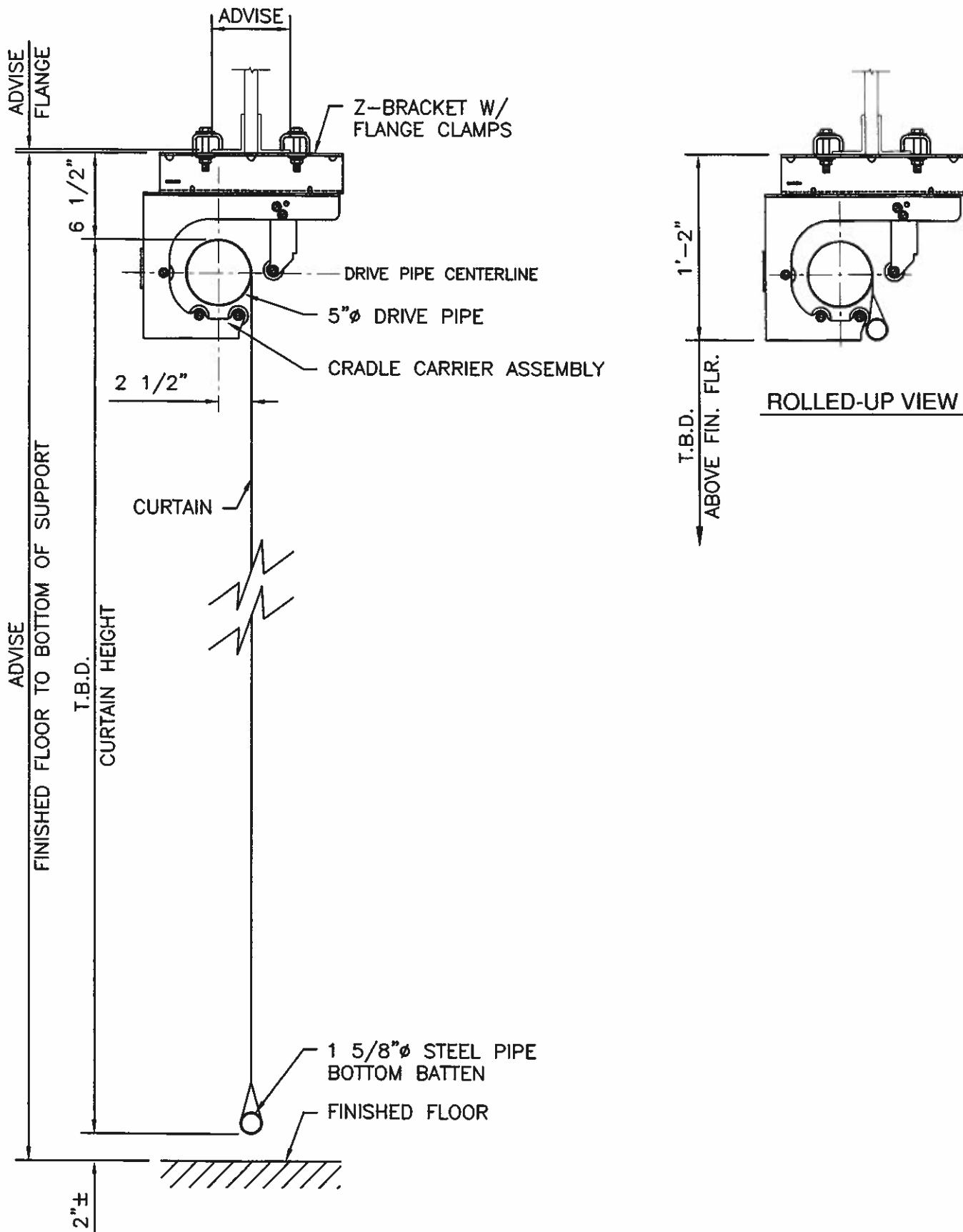
Electronically welded, 1" wide full contact weld seams run horizontally the full width of the curtain. This results in a uniform and compact wrap of material onto the bottom batten as the curtain rolls up to its stored position. DRAPER uses only horizontal seams on the ROLL-UP divider, resulting in a uniform and compact, 24" wrap of material onto the bottom batten as the curtain rolls up to its stored position. Outer edge hems are double turned with double welds to prevent fraying.

The belts that guide the roll up action are a white polyester webbing. These belts are flexible and cut straight and true to insure proper wrapping of the belt onto the drive pipe. These thin, yet very strong belts take up less space as they wind onto the drive pipe, putting less strain on the motor.

DRAPER'S ROLL-UP divider only needs a minimum of 6" of clearance between vertical edges and all fixed objects, but we suggest you allow more space for people to walk around the ends of the divider. It cannot be cutout for bleachers or other obstacles.



Emmanuel Christian Academy, Springfield, OH. Architect: The Architectural Group, Inc., Dayton, OH. Photography: Barry Rustin, Evanston, IL.



**DRAPER**

Gym Divider: Top-Roll

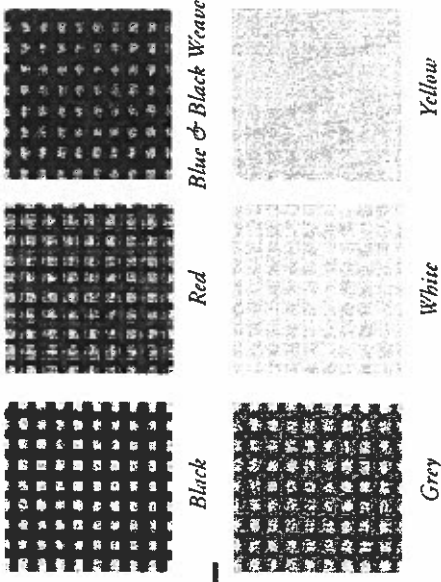
DRAPER, Inc., 411 S. Pearl Street, Spiceland, Indiana 47385  
 EMAIL drapercontract@draperinc.com, PH 765-987-7999, FAX 866-637-5611

## Gym Divider Vinyl and Mesh Selections

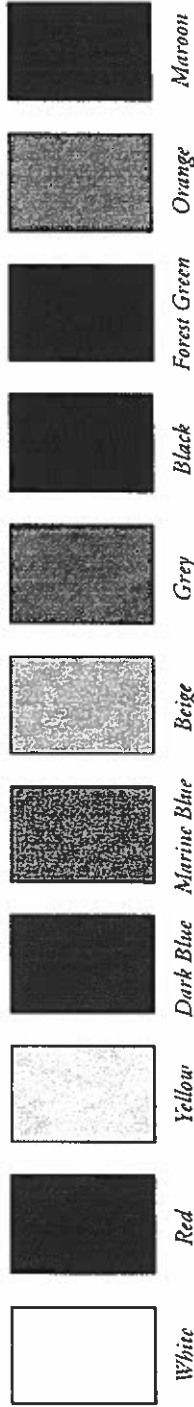
- **General:** Solid fabric is a durable vinyl-coated polyester. Mesh fabrics are vinyl-coated polyester mesh woven from .025 yarn in a one-over-one weave pattern. The yarn is composed of 80% pigmented vinyl and 20% 840 denier polyester.
- **Weight:** Solid fabrics average 18 oz. (optionally available: avg. 22 oz. per sq. yard; only in Red, Dark Blue and Grey). Mesh averages 9.0 oz. per sq. yard.
- **Resistance to Rot & Mildew:** Excellent.
- **Ultraviolet Resistance:** Excellent.
- **Flammability:** Rated as self extinguishing by the California State Fire Code (solid: F-31.5 and F-140; mesh: F-230) and Class A Rated in accordance with requirements of NFPA-101.
- **Seams:** All seams are electronically welded with a 1" full contact weld.



## Vinyl Mesh Colors



## Solid Vinyl Colors



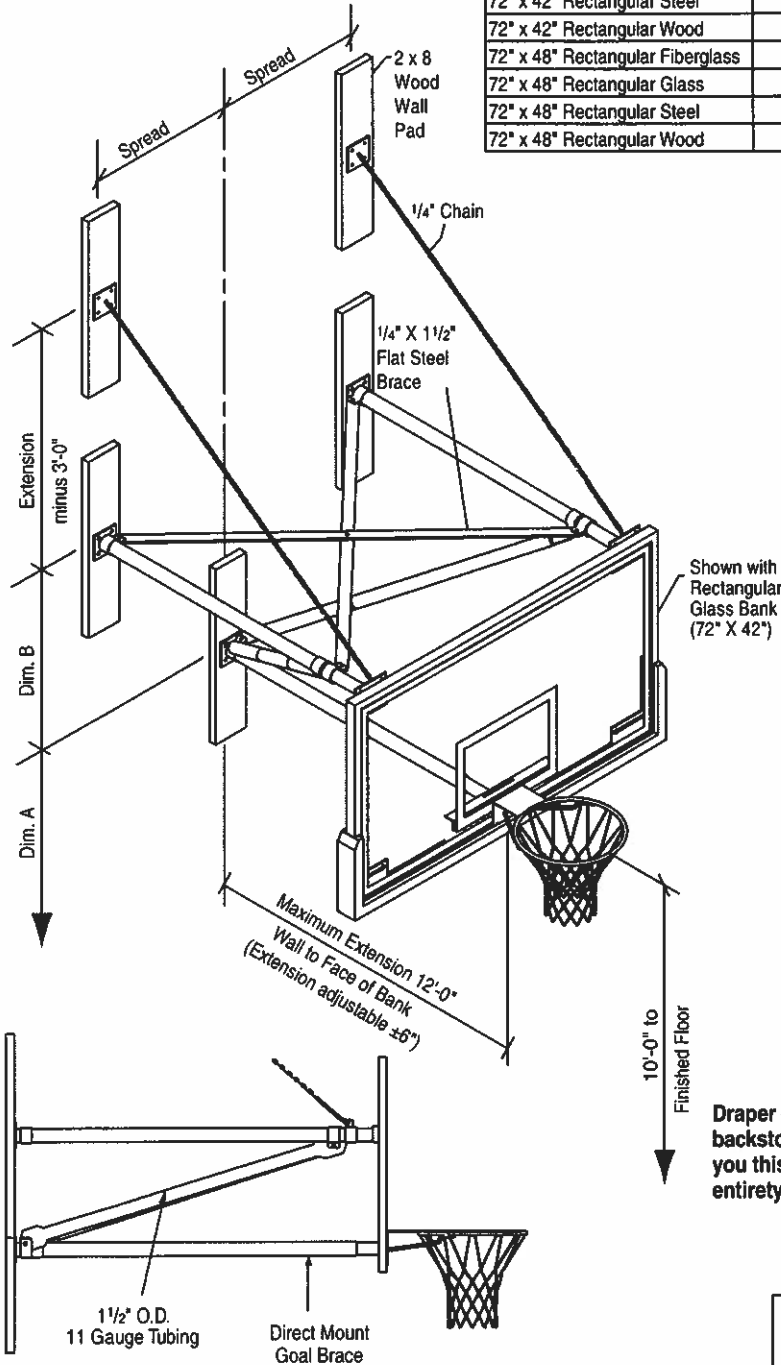
Printed color may vary from actual vinyl. Color samples available upon request.

# EZ-Fold® SWD

Basketball Backstop—Wall-Mounted,  
Stationary with Direct-Mount Goal Brace

by **DRAPER**

Style of Bank	Without Height Adjuster			With Height Adjuster		
	Dimension A	Dimension B	Spread	Dimension A	Dimension B	Spread
Fan Aluminum	9'8½"	1'9¼"	1'5½"	9'11½"	3'0"	1'5½"
Fan Fiberglass	9'8½"	2'1¼"	1'5½"	10'0"	3'0"	1'5½"
Fan Glass	9'8½"	2'1"	1'5½"	9'11¾"	3'0"	1'5½"
72" x 42" Rectangular Fiberglass	9'9"	3'0"	2'7½"	9'10½"	3'0"	1'5½"
72" x 42" Rectangular Glass	9'9¼"	2'11¾"	2'7½"	9'10½"	3'0"	1'5½"
72" x 42" Rectangular Steel	9'8½"	2'1¾"	1'5½"	10'0¼"	3'0"	1'5½"
72" x 42" Rectangular Wood	9'9"	2'11½"	2'7½"	9'10½"	3'0"	1'5½"
72" x 48" Rectangular Fiberglass	9'8½"	3'0"	2'7½"	9'10½"	3'0"	1'5½"
72" x 48" Rectangular Glass	9'8½"	3'0½"	2'7½"	9'10½"	3'0"	1'5½"
72" x 48" Rectangular Steel	9'8½"	2'1¾"	1'5½"	10'0¼"	3'0"	1'5½"
72" x 48" Rectangular Wood	9'8½"	3'0½"	2'7½"	9'10½"	3'0"	1'5½"



Draper offers a 25-year limited warranty on the EZ-Fold® basketball backstop structure. No other basketball backstop manufacturer offers you this protection. For a copy of the EZ-Fold® backstop warranty in its entirety, contact Draper, Inc.

PROJECT: \_\_\_\_\_

ARCHITECT: \_\_\_\_\_

CONTRACTOR: \_\_\_\_\_

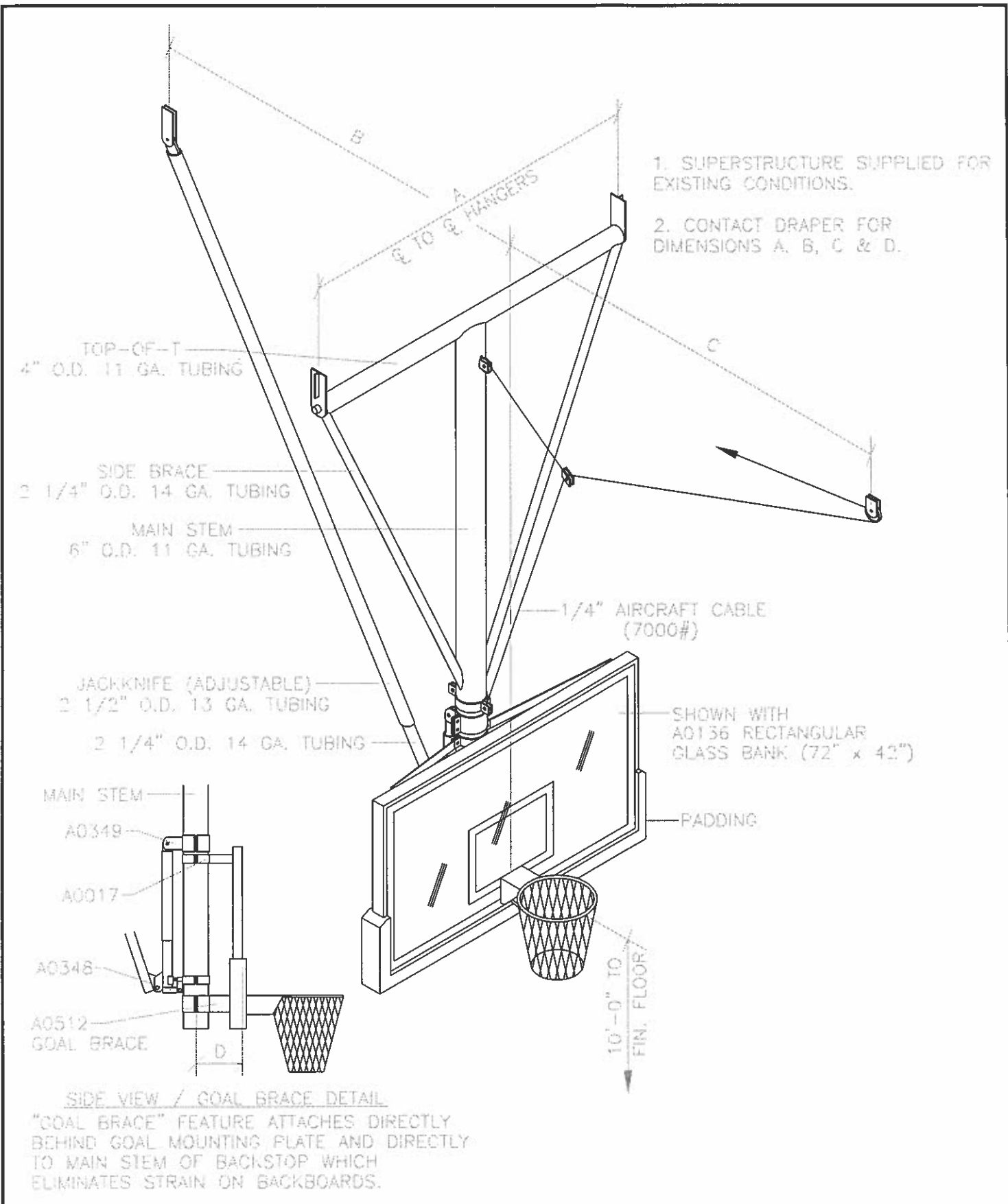
SUPPLIER: \_\_\_\_\_

DATE: \_\_\_\_\_ REVISED: \_\_\_\_\_

**DRAPER**®

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www.draperinc.com ■ fax 765-987-7142

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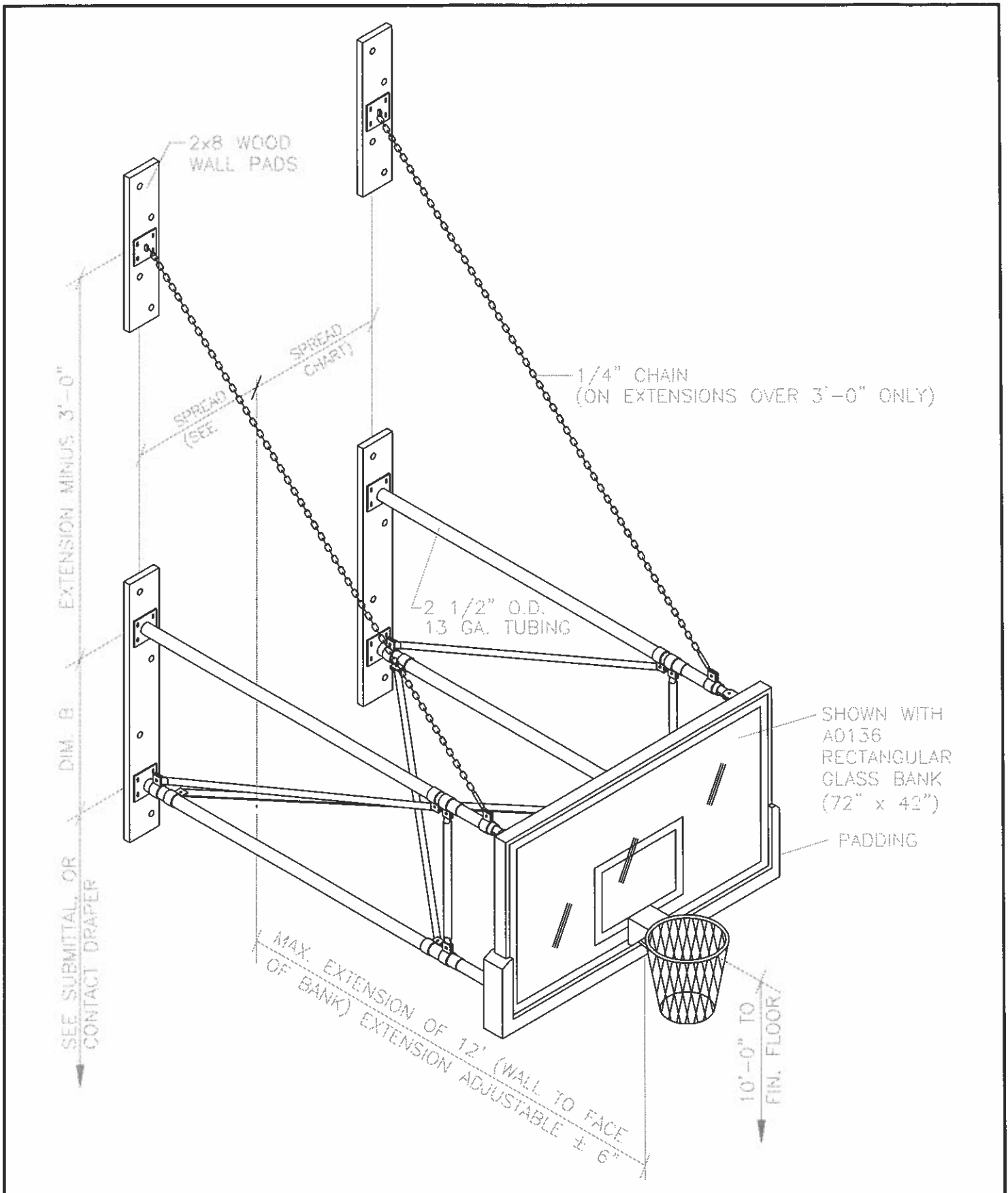


**DRAPER**

TF-20J EZ Fold Backstop

Ceiling-Suspended, Forward-Folding, Rear-Braced

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**DRAPER**

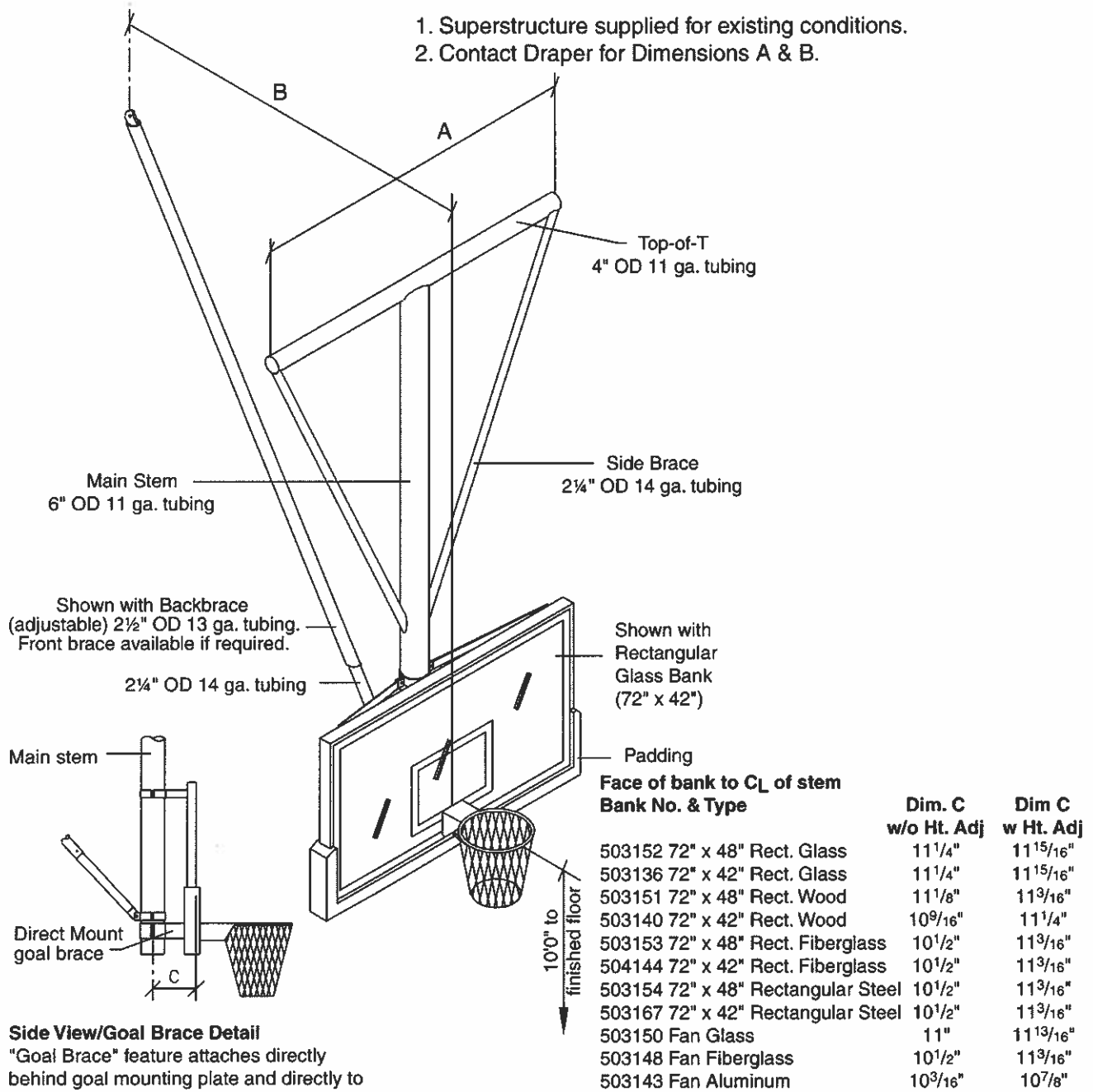
SW EZ Fold Backstop  
Stationary, Wall-Mounted

DRAPER, Inc., 411 S. Pearl Street, Spiceland, Indiana 47385  
EMAIL drapercontract@draperinc.com, PH 765-987-7999, FAX 866-637-5611

# EZ Fold<sup>®</sup> TS-21

Basketball Backstop—Ceiling-Suspended,  
Stationary, Rear Braced or Front Braced

by DRAPER



Draper offers a 25-year limited warranty on the EZ Fold basketball backstop structure. No other basketball backstop manufacturer offers you this protection. For a copy of the EZ Fold backstop warranty in its entirety, contact Draper, Inc.

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PROJECT: \_\_\_\_\_

ARCHITECT: \_\_\_\_\_

CONTRACTOR: \_\_\_\_\_

SUPPLIER: \_\_\_\_\_

DATE: \_\_\_\_\_ REVISED: \_\_\_\_\_

## **#9 District Stage Rigging & Equip**

**2012-2013  
CITY OF NORWALK**

<b>DEPARTMENT: Norwalk Board of Education</b>		<b>PROJECT TITLE: Stage Riggings &amp; Curtains</b>					
PROJECT LIFE: 25 Years	SCHEDULED START: 2012	SCHEDULED COMPLETION: 2013					
RANKING: #9	<u>  </u> NEW CONSTRUCTION/EQUIPMENT	<u>  X  </u> REPLACEMENT/REFURBISHMENT					
<b>DESCRIPTION:</b>		<b>JUSTIFICATION:</b>					
<p>Replace stage curtain assemblies that have exceeded their life expectancy. Refurbish &amp; fire proof stage curtain assemblies that remain serviceable. Replace and upgrade failed stage rigging systems at schools identified and perform the necessary work to make all school rigging systems code compliant.</p>		<p>Stage curtains must be fire and flame retardant to meet NFPA 701 compliance. All stage rigging systems must be compliant with State &amp; National Building Codes. Currently this is not the case and as a result we are faced with several life, health &amp; safety issues and concerns that require remediation.</p>					
<b>EXPENDITURE SCHEDULE (000's)</b>	<b>PRIOR YEARS</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>TOTAL</b>
Engineering/Design							
Site Cost & Acquisition							
Construction		175,094					175,094
Equipment/Furnishings							
Other/Contingency		17,510					17,510
<b>TOTAL EXPENDITURES</b>		<b>192,604</b>					<b>192,604</b>
<hr/>							
<b>REVENUE (Specify)</b>							
<b>NET COST*</b>		192,604					192,604

**CAPITAL BUDGET**

2012-2013  
CITY OF NORWALK

DEPARTMENT Norwalk Board of Education

PROJECT TITLE: Stage Riggings & Curtains

1. Was this project included as part of last year's five-year capital plan? Yes  No

If yes, please indicate amount requested and approved. Request \$ \_\_\_\_\_ Approved \$ \_\_\_\_\_  
if not, why is the project now included?

2. How was your cost estimate derived? By Mark Gorian

3. Will this project have an impact on the operating budget of this department or another department? Yes  No

If yes, please estimate the following:

- A. Increased Revenue \_\_\_\_\_
- B. Decreased Operating Expenses \_\_\_\_\_
- C. Additional Salary Costs \_\_\_\_\_ No. of new positions: \_\_\_\_\_
- D. Additional operating expenses \_\_\_\_\_

Net effect on Operating Budget \_\_\_\_\_

4. Comment on the demand/need for this project

Life, health and safety issues and concerns. Non-compliance to NFPA 701 code and State & National Building Codes

5. What are the implications if the project is deferred, or not funded

In violation of Fire and Building Codes. Fines and penalties. Unsafe conditions and hazards. Liability.

## STAGE RIGGING SYSTEMS & STAGE CURTAINS

Eighteen of our district schools are provided with designated assembly facilities that utilize theatrical curtain provisions and assemblies operated with overhead stage rigging and pulley systems. Stage curtains must be fire & flame retardant and meet the minimal standards as set forth by local and state fire codes, as well as NFPA 701. All stage rigging & pulley systems must be brought up to code compliant as well, and are required to be maintained in a condition certifiable for safe operation. At this time most of these 18 school sites are in need of work on the stage rigging and pulley systems, as well as on the stage curtains, in order to meet building and fire code compliance, NFPA 701, and to place all equipment into a safe operating condition. At this time no funding for this work has been provided by the Norwalk Facilities School Construction Program.

	<u>STAGE RIGGING</u>	<u>STAGE CURTAINS</u>
NORWALK H. S.	\$ 25,701	0
PONUS RIDGE	1,711	0
ROTON	9,354	1,502
WESTROCKS	1,294	1,294
BROOKSIDE	0	1,486
COLUMBUS	15,065	686
CRANBURY	10,473	1,753
FOX RUN	13,660	1,304
JEFFERSON	9,934	1,023
KENDALL	11,693	1,251
MARVIN	7,393	1,094
NARAMAKE	11,688	1,759
ROWAYTON	0	843
SILVERMINE	16,962	1,685
TRACEY	10,630	1,960
WOLFPIT	<u>9,987</u>	<u>1,909</u>
	\$ <u>155,545</u>	\$19,549
Contingency	15,555	1,955
	\$ <u>171,100</u>	<u>\$21,504</u> = \$192,604
		Total <u>\$192,604</u>