



Operations and Finance Division

Capital Improvement Plan FY23-FY27

January 10, 2022

5-Year Capital Improvement Plan FY23-FY27

Project List

Updated 12/8/2021-BW



Operations and Finance Division

Location	Project Name	FY23	FY24	FY25	FY26	FY27	Project Total	Notes
District-wide	HVAC Unitary Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
District-wide	Fleet Vehicle Replacements	\$ 80,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 370,000	
District-wide	Flooring Replacements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
District-wide	Classroom Refreshers	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
District-wide	Maintenance Equipment (Heavy) Repl.	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 90,000	
District-wide	Gym Floor Refinishing	\$ 50,000	\$ 55,000	\$ 60,000	\$ -	\$ -	\$ 165,000	
District-wide	Access Point Expand/Refresh Cycle	\$ 75,118	\$ 75,571	\$ 111,523	\$ 112,229	\$ 205,374	\$ 579,815	Eligible for ERATE Reimbursement
District-wide	Musical Instrument Replacements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
District-wide	Playscape Replacements	\$ 121,923	\$ 120,131	\$ 123,435	\$ 126,838	\$ 135,343	\$ 627,671	
District-wide	Site Signage Replacement Program	\$ 35,116	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 235,116	
District-wide	Food Service Equipment Replacement Program	\$ 64,415	\$ 58,235	\$ 55,000	\$ 44,300	\$ 51,300	\$ 273,250	
O'Brien	Roof Replacement	\$ 1,583,912	\$ -	\$ -	\$ -	\$ -	\$ 1,583,912	Potential OSGC Partial Reimbursement
District-wide	Security Improvements	\$ 500,017	\$ -	\$ -	\$ -	\$ -	\$ 500,017	Potential state grant partial reimbursement
EHHS	Softball Field Renovation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	State Grant/Bonding Contingent Project
Hockanum	Tunnel Piping Abate and Reinsulate	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000	Potential OSGC Partial Reimbursement
EHHS	Elevator 2D Modernization	\$ 194,128	\$ -	\$ -	\$ -	\$ -	\$ 194,128	
EHHS	Bell, Clock, and PA Replacement	\$ 96,043	\$ -	\$ -	\$ -	\$ -	\$ 96,043	
District-wide	Warming Cabinet Replacements	\$ 36,400	\$ -	\$ -	\$ -	\$ -	\$ 36,400	
District-wide	Piano Restorations	\$ 33,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 68,000	
EHHS	Café Sound Attenuation	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	
Silver Lane	Wheelchair Lift Replacement	\$ 25,887	\$ -	\$ -	\$ -	\$ -	\$ 25,887	
EHHS	Pool Re-grout	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	
District-wide	Café Refreshers	\$ -	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 45,000	
EHHS	Locker Room Renovations	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	
O'Connell West	Boiler Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
EHMS	Locker Room Renovations	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	
EHHS	Elevator 4B Upgrades	\$ -	\$ 68,318	\$ -	\$ -	\$ -	\$ 68,318	
Sunset Ridge	Security Improvements	\$ -	\$ 60,493	\$ -	\$ -	\$ -	\$ 60,493	
EHMS	A Bldg Elevator Upgrades	\$ -	\$ 57,591	\$ -	\$ -	\$ -	\$ 57,591	
District-wide	Security Film Installation	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	
Norris	ACT Flooring Abatement	\$ -	\$ 350,323	\$ -	\$ -	\$ -	\$ 350,323	Potential OSGC Partial Reimbursement
Norris	Roof Replacement- East Wing	\$ -	\$ 264,264	\$ -	\$ -	\$ -	\$ 264,264	Potential OSGC Partial Reimbursement
CIBA	Exterior Entrance Renovation	\$ -	\$ 158,500	\$ -	\$ -	\$ -	\$ 158,500	
Woodland	Gym Floor Restoration	\$ -	\$ 151,724	\$ -	\$ -	\$ -	\$ 151,724	
CIBA	Rear Patio Restoration	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000	
Woodland	Bathroom Renovations	\$ -	\$ 97,500	\$ -	\$ -	\$ -	\$ 97,500	
Woodland	Hallway Renovations	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	
EHHS	A/V Production Lab Equipment	\$ -	\$ 41,200	\$ -	\$ -	\$ -	\$ 41,200	

Location	Project Name	FY23	FY24	FY25	FY26	FY27	Project Total	Notes
EHHS	Restroom Renovations	\$ -	\$ 25,000	\$ 640,000	\$ 640,000	\$ 560,000	\$ 1,865,000	
District-wide	Crack Sealing- Pkg Lot / Driveway	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000	
EHMS	Pool Re-grout	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
EHHS	AC System Evaluation / Reengineering	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
CIBA	Security Camera Expansion and Upgrade	\$ -	\$ 20,688	\$ -	\$ -	\$ -	\$ 20,688	
District-wide	ChromeBooks (Students) Refresh Cycle	\$ -	\$ -	\$ 462,315	\$ 462,954	\$ 476,843	\$ 1,402,113	
District-wide	Wireless Controller Refresh Cycle	\$ -	\$ -	\$ 93,189	\$ 95,985	\$ -	\$ 189,175	Eligible for ERATE Reimbursement
EHHS	Kitchen and Servery Renovations	\$ -	\$ -	\$ 4,689,493	\$ -	\$ -	\$ 4,689,493	Potential OSCG Partial Reimbursement
EHMS	H Building Flooring Replacement	\$ -	\$ -	\$ 227,000	\$ -	\$ -	\$ 227,000	Potential state grant reimbursement
Langford	Flooring Replacement	\$ -	\$ -	\$ 121,000	\$ -	\$ -	\$ 121,000	
District-wide	SmartBoard Refresh Cycle	\$ -	\$ -	\$ -	\$ 340,500	\$ 350,715	\$ 691,215	
District-wide	Laptops (Staff) Refresh Cycle	\$ -	\$ -	\$ -	\$ 236,750	\$ 243,853	\$ 480,603	
District-wide	Router Refresh Cycle	\$ -	\$ -	\$ -	\$ 157,500	\$ 162,225	\$ 319,725	Eligible for ERATE Reimbursement
District-wide	Switch (IT) Refresh Cycle (IT)	\$ -	\$ -	\$ -	\$ 452,984	\$ 373,259	\$ 826,243	Eligible for ERATE Reimbursement
District-wide	Virtual Server (Host) Refresh Cycle	\$ -	\$ -	\$ -	\$ 198,000	\$ 203,220	\$ 401,220	
District-wide	Firewall Replacement	\$ -	\$ -	\$ -	\$ 94,000	\$ 96,820	\$ 190,820	Eligible for ERATE Reimbursement
District-wide	Virtual Server Storage and Backup Storage	\$ -	\$ -	\$ -	\$ 52,000	\$ 53,560	\$ 105,560	
EHHS	E&W Lecture Hall Renovations	\$ -	\$ -	\$ -	\$ 162,942	\$ -	\$ 162,942	
Goodwin	Restroom Renovations	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	
District-wide	Café POS Upgrade	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	
Goodwin	Parking Lot Expansion	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	
EHMS	Parking Lot Lighting	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000	
Norris	Drop-off Area Sidewalk Modifications	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
EHMS	Auditorium Renovations	\$ -	\$ -	\$ -	\$ -	\$ 492,000	\$ 492,000	
EHHS	Library/Media Center Renovations/Repurpose	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 490,000	
Mayberry	Site Repaving and Lot Expansion	\$ -	\$ -	\$ -	\$ -	\$ 431,644	\$ 431,644	
EHHS	Steel Maintenance Building	\$ -	\$ -	\$ -	\$ -	\$ 361,000	\$ 361,000	
EHHS	Lower Media Center RTU Replacement	\$ -	\$ -	\$ -	\$ -	\$ 162,298	\$ 162,298	
EHMS	Auditorium HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ 145,750	\$ 145,750	
EHHS	Back Gym Floor and Pads	\$ -	\$ -	\$ -	\$ -	\$ 107,928	\$ 107,928	
EHHS	RTU 2&3 Replacement	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,000	
Norris	Traffic Flow Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ 88,149	\$ 88,149	
EHMS	Back Gym Divider	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	
EHHS	Main Office Refresh/Reconfiguration	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	
EHHS	AP / Admin FCU Replacement	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	
EHHS	A/V Mac Refresh	\$ -	\$ -	\$ -	\$ -	\$ 69,556	\$ 69,556	
EHHS	Auditorium Lighting and Ceiling	\$ -	\$ -	\$ -	\$ -	\$ 65,139	\$ 65,139	
EHHS	Auditorium Refresh	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	
CIBA	Language Lab Furniture	\$ -	\$ -	\$ -	\$ -	\$ 63,760	\$ 63,760	
CIBA	Carpet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 53,561	\$ 53,561	
EHHS	Gym Basement Wrestling Pit Refresh	\$ -	\$ -	\$ -	\$ -	\$ 48,174	\$ 48,174	
EHHS	Gym Lobby Refresh	\$ -	\$ -	\$ -	\$ -	\$ 33,088	\$ 33,088	
EHHS	Athletic Field Area Fencing	\$ -	\$ -	\$ -	\$ -	\$ 26,400	\$ 26,400	

Location	Project Name	FY23	FY24	FY25	FY26	FY27	Project Total	Notes
EHHS	Athletic Field Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
	Totals	\$ 3,595,959	\$ 3,185,538	\$ 6,967,955	\$ 3,832,982	\$ 6,370,959	\$ 23,958,394	
	<i>Estimated Local Share</i>	\$ 1,594,474	\$ 2,695,238	\$ 4,665,638	\$ 3,578,965	\$ 6,094,359	\$ 18,628,674	

5-Year Capital Improvement Plan FY23-FY27

Analysis Tables

Updated 12/8/2021 BW



Operations and Finance Division

Funding Sources						
	FY23	FY24	FY25	FY26	FY27	5 Year Total
Estimated Local Share	\$ 1,594,474	\$ 2,695,238	\$ 4,665,638	\$ 3,578,965	\$ 6,094,359	\$ 18,628,674
Potential State OSCG Reimbursement	\$ 1,728,728	\$ 469,728	\$ 2,176,243	\$ -	\$ -	\$ 4,374,699
Committed Grants						\$ -
Potential E-Rate Reimbursement	\$ 22,758	\$ 20,571	\$ 126,075	\$ 254,017	\$ 276,600	\$ 700,021
High Potential Grant or Grant Contingent Projects	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 3,595,959	\$ 3,185,538	\$ 6,967,955	\$ 3,832,982	\$ 6,370,959	\$ 23,953,394

Projects By Building						
	FY23	FY24	FY25	FY26	FY27	5 Year Total
District Wide (Impacts Multiple Buildings)	\$ 1,220,989	\$ 745,937	\$ 1,290,463	\$ 2,809,040	\$ 2,742,512	\$ 8,808,941
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIBA	\$ -	\$ 283,188	\$ -	\$ -	\$ 117,321	\$ 400,509
EHHS	\$ 595,172	\$ 584,518	\$ 5,329,493	\$ 802,942	\$ 2,273,583	\$ 9,585,708
EHMS	\$ -	\$ 317,591	\$ 227,000	\$ 26,000	\$ 717,750	\$ 1,288,341
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Goodwin	\$ -	\$ -	\$ -	\$ 170,000	\$ -	\$ 170,000
Hockanum	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Langford	\$ -	\$ -	\$ 121,000	\$ -	\$ -	\$ 121,000
Mayberry	\$ -	\$ -	\$ -	\$ -	\$ 431,644	\$ 431,644
Norris	\$ -	\$ 614,587	\$ -	\$ 25,000	\$ 88,149	\$ 727,736
O'Brien	\$ 1,583,912	\$ -	\$ -	\$ -	\$ -	\$ 1,583,912
O'Connell East	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
O'Connell West	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Pitkin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Silver Lane	\$ 25,887	\$ -	\$ -	\$ -	\$ -	\$ 25,887
Stevens (Synergy)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunset Ridge	\$ -	\$ 60,493	\$ -	\$ -	\$ -	\$ 60,493
Woodland	\$ -	\$ 329,224	\$ -	\$ -	\$ -	\$ 329,224
Total	\$ 3,595,959	\$ 3,185,538	\$ 6,967,955	\$ 3,832,982	\$ 6,370,959	\$ 23,953,394

Projects By Category						
	FY23	FY24	FY25	FY26	FY27	5 Year Total
Building Envelope	\$ 1,583,912	\$ 264,264	\$ -	\$ -	\$ -	\$ 1,848,176
Interiors	\$ 160,000	\$ 1,499,546	\$ 901,000	\$ 927,942	\$ 1,646,649	\$ 5,135,138
Mechanical, Electrical, Plumbing, Fire Protection	\$ 100,000	\$ 375,000	\$ 327,000	\$ 126,000	\$ 1,160,048	\$ 2,088,048
Security	\$ 500,017	\$ 123,181	\$ -	\$ -	\$ -	\$ 623,198
Site Work	\$ 407,039	\$ 457,631	\$ 198,435	\$ 351,838	\$ 781,537	\$ 2,196,480
Network Hardware	\$ 75,118	\$ 75,571	\$ 204,713	\$ 912,698	\$ 837,678	\$ 2,105,778
Devices	\$ -	\$ -	\$ 462,315	\$ 699,704	\$ 720,696	\$ 1,882,715
Server Hardware	\$ -	\$ -	\$ -	\$ 250,000	\$ 256,780	\$ 506,780
Instructional Equipment	\$ 248,000	\$ 121,200	\$ 40,000	\$ 380,500	\$ 465,271	\$ 1,254,971
Food Service	\$ 100,815	\$ 68,235	\$ 4,754,493	\$ 104,300	\$ 61,300	\$ 5,089,143
Other	\$ 421,058	\$ 200,909	\$ 80,000	\$ 80,000	\$ 441,000	\$ 1,222,968
Total	\$ 3,595,959	\$ 3,185,538	\$ 6,967,955	\$ 3,832,982	\$ 6,370,959	\$ 23,953,394

Projects by Building Type						
	FY23	FY24	FY25	FY26	FY27	5 Year Total
Early Childhood	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Elementary	\$ 1,609,798	\$ 864,587	\$ 121,000	\$ 195,000	\$ 519,793	\$ 3,310,178
Middle Schools	\$ -	\$ 378,084	\$ 227,000	\$ 26,000	\$ 717,750	\$ 1,348,834
High Schools	\$ 595,172	\$ 867,706	\$ 5,329,493	\$ 802,942	\$ 2,390,904	\$ 9,986,217
Alternative Schools	\$ -	\$ 329,224	\$ -	\$ -	\$ -	\$ 329,224
Support Services (Non-School)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
District-Wide	\$ 1,220,989	\$ 745,937	\$ 1,290,463	\$ 2,809,040	\$ 2,742,512	\$ 8,808,941
Total	\$ 3,595,959	\$ 3,185,538	\$ 6,967,955	\$ 3,832,982	\$ 6,370,959	\$ 23,953,394

Projects By Department						
	FY23	FY24	FY25	FY26	FY27	5 Year Total
Facilities	\$ 3,362,026	\$ 2,940,531	\$ 1,521,435	\$ 1,500,780	\$ 4,049,234	\$ 13,374,007
Information Technology	\$ 75,118	\$ 75,571	\$ 667,028	\$ 2,202,902	\$ 2,165,868	\$ 5,186,488
Fine and Performing Arts	\$ 58,000	\$ 101,200	\$ 25,000	\$ 25,000	\$ 94,556	\$ 303,756
Food Services	\$ 100,815	\$ 68,235	\$ 4,754,493	\$ 104,300	\$ 61,300	\$ 5,089,143
Total	\$ 3,595,959	\$ 3,185,538	\$ 6,967,955	\$ 3,832,982	\$ 6,370,959	\$ 23,953,394

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: HVAC Unitary Replacements

Requested By: Facilities

Project Category: MEP

Background/Rationale: The district maintains 1000s of pieces of mechanical equipment, many of which are already beyond their useful service lives. Replacement of major pieces of equipment are budgeted for as separate projects, but it is prudent to set aside funds annually to cover equipment that completely fails, is at risk of eminent failure, or new equipment required for program needs. This will allow the more economical option of replacing the piece instead of performing a major emergency repair.

Project Scope: Replace pieces of HVAC equipment on an as-needed basis. Can include a combination of ductless/ducted split systems, small boilers, AHUs and coil replacements, exhaust fans, unit ventilators, etc.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Procurement Method: HVAC Contract

Estimate Basis: Level Fund

FY Added to Plan: 2019

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Fleet Vehicle Replacements

Requested By: Facilities

Project Category: Other

Background/Rationale: The Department of Facilities manages a fleet of 27 vehicles consisting of dump/plow trucks, service vans, box trucks, delivery/passenger vans, and admin vehicles. Average age of the fleet is 9 years. Vehicles are normally rotated to secondary or tertiary uses before removal from the fleet. The goals of the fleet management system are to utilize the right equipment for the job and to keep the fleet modern enough to minimize operational and repair costs, as well as prevent catastrophic break down of front line vehicles.

Project Scope: Replace at least one front-line vehicle in the fleet each year. Analyze tasks vehicle is used for and purchase the right vehicle to maximize efficiency. 2022 F-550 Plow Truck w/plow/sander ; 2023 F-550 Plow Truck w/plow/sander ; 2024-(2) Transit Vans; 2025 F-550 Plow Truck w/plow/sander; 2026-F-550 PLow Truck w/Plow/Sander; 2027- TBD

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Vehicles	\$ 80,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 370,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 80,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 370,000

Procurement Method: State DAS Contract

Estimate Basis: State Contract Rates

FY Added to Plan: 2020

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Flooring Replacements

Requested By: Facilities

Project Category: Interiors

Background/Rationale: Ongoing replacement of flooring (primarily VCT and Carpet) throughout the district.

Project Scope: Replace flooring past its useful life as needed throughout the district. Some areas require abatement of asbestos containing floor tile.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Procurement Method: DAS Contract, Quoted, or Public Bid

Estimate Basis: Ongoing program

FY Added to Plan: 2020

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Classroom Refreshers

Requested By: Facilities

Project Category: Interiors

Background/Rationale: The majority of the classrooms in the district, especially in schools built in the 1950s, have had little to no work done to modernize them. By performing a simple refresh in select classrooms each year, an impact can be made in spaces where the most time is spent in the building.

Project Scope: A limited refresh of a classroom can consist of paint, lighting, window treatments, acoustical ceilings, flooring, built-in shelving, or a combination of these items. Without abatement, the goal would be to refresh 3-5 classrooms across the district per year.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Procurement Method: DAS / BOE In-place Contracts

Estimate Basis: Internal- will vary with scope of each.

FY Added to Plan: 2020

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Administration

Project Name: Maintenance Equipment (Heavy) Replacement

Requested By: Facilities

Project Category: Other

Background/Rationale: The Department of Facilities manages an inventory of 18 pieces of large equipment, including mowers, tractors, plows, truck mounted sanding apparatus, fork lifts, etc. Equipment is maintained throughout its life for optimal performance, but should be replaced prior to becoming financially burdensome to maintain.

Project Scope: FY 2023-Ride-On Blower, Leaf Box; FY2024 2-Man Scissor Lift, FY2025 -Commercial Ride-On Mower w/Bagger Attachment, FY-2026 - In-Field Groomer, 2027 -Replacement of Fork-Lift at Tolland St.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 90,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 90,000

Procurement Method: DAS or other consortium contract

Estimate Basis: State Contract Rates

FY Added to Plan: 2019

Funding Source: Program 80

Location: District-wide

Project Name: Gym Floor Restorations

Requested By: Facilities

Project Category: Interiors

Background/Rationale: Most gymnasium floors in the district are original construction, with many over 50 years old. Top-coat screening and refinishing are completed every summer as a maintenance task, but a full-depth sanding (down to bare wood), restriping and refinishing is recommended every 10-15 years. All of the floors listed here are well beyond (2-4 times) this timeframe. Compounding this need is the bad batch of finish supplied by NCL in 2018. NCL paid for the refinishing of two floors in 2019, but the rest of the schools are experiencing adherence issues, with the bad finish not being able to be fully removed. As a temporary measure, heavier finish has been used to encapsulate the cracking and peeling finish. This project also affords the opportunity to refresh school logos and branding.

Project Scope: Sand floor down to bare wood, apply 2 coats of MFMA certified gym finish, screen and clean, apply game lines and new logos, apply 2 additional coats of oil-modified polyurethane finish. FY2023-Langford; FY2024- Silver Lane and EHMS Lower Gym, FY2025- EHHS Main Gym; Note: Woodland and Hockanum are separate projects since they involve restoration and reconfiguration work.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 50,000	\$ 55,000	\$ 60,000			\$ 165,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 50,000	\$ 55,000	\$ 60,000	\$ -	\$ -	\$ 165,000

Procurement Method: Sourcewell or other consortium

Estimate Basis: Based on 2020 price per sq. ft. \$5.00 (avg.)

FY Added to Plan: 2021

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Access Points Expand/Refresh Cycle

Requested By: Administration

Project Category: Network Hardware

Background/Rationale: Access points can have a life expectancy of 5-7 years. We replaced the majority of Access Points in 2020, however we still have more to replace and more to install to insure adequate coverage in all buildings. Adding an average of 8 access points in the next 3 years will allow us to begin our refresh cycle in year 4. There are high availability Access Points that are more expensive than the normal ones. We are looking to stagger installs and replacement.

Project Scope: To add to our inventory wiring must be connected and run from the network closet to the access point location. Once this has been completed the access point can be installed and the wireless controller configured for access. When replacing we need to remove the access point from the wireless controller inventory and add the new one.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Configuration	Included	Included	Included	Included	Included	\$0.00
Licensing	Included	Included	Included	Included	Included	\$0.00
Wiring	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$20,000.00
Access Points	\$1,007.86	\$1,038.09	\$1,069.23	\$1,101.31	\$1,134.35	\$5,350.84
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
Total per Device	\$5,007.86	\$5,038.09	\$5,069.23	\$5,101.31	\$5,134.35	\$25,350.84
Total per Project	\$75,117.83	\$75,571.36	\$111,523.13	\$112,228.83	\$205,373.99	\$579,815.13
Local Share	\$52,360.00	\$55,000.00	\$60,000.00	\$100,000.00	\$100,000.00	\$367,360.00
ERATE	\$22,757.83	\$20,571.36	\$51,523.13	\$12,228.83	\$105,000.00	\$212,081.15

Procurement Method: RFP

Estimate Basis: Based on Previous Purchase

FY Added to Plan: 2022

Funding Source: Erate - Pgm 59

Location: District-wide

Project Name: Musical Instrument Replacement Program

Requested By: Thomas A. Scavone, K-12 F&PA

Project Category: Instructional Equip

Background/Rationale: Our District Music Instrument Inventory has a significant number of older instruments that are in poor or unplayable condition. Many of these are either unrepairable due to the lack of replacement parts or have outlived their usefulness and are not worth repairing. Further details are available in the needs assessment.

Project Scope: Year one will focus on replacing the electronic keyboards in the middle school music lab. Subsequent years will focus on replacing band and orchestra instruments.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Procurement Method: RFP/Consortium

Estimate Basis: Vendor Estimates

FY Added to Plan: 2022

Funding Source: Program 13

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Playscape Replacements

Requested By: Facilities

Project Category: Sitework

Background/Rationale: Many existing playscapes, swings, and fall zone areas are out of compliance, at/near end-of life, or have been recommended for replacement by a playground safety inspection company. Most replacement parts are now obsolete. Site conditions such as swings set to close to the edge of the fall zone and non ADA standard walkways are also issues that need to be corrected to ensure safe play for all students.

Project Scope: Engage design/build playscape contractors to design new playscape features, maximizing equipment based on current playscape footprints. Address any site concerns such as edging, walkways, and fencing. FY23- OCE, FY24- Langford, FY25- Goodwin, FY26- O'Brien, FY27- Mayberry

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Construction	\$ 106,923	\$ 110,131	\$ 113,435	\$ 116,838	\$ 120,343	\$ 567,671
Furniture						\$ -
Other 1	\$ 5,000				\$ 5,000	\$ 10,000
Other 2	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Other 3						\$ -
Total	\$ 121,923	\$ 120,131	\$ 123,435	\$ 126,838	\$ 135,343	\$ 627,671

Procurement Method: DAS Contract

Estimate Basis: Silver Lane Playscape 2019, Escalated 3%

FY Added to Plan: 2023

Funding Source: Program 80

5 Year Capital Improvement Plan FY23-27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Exterior Signage Replacement

Requested By: Facilities

Project Category: Sitework

Background/Rationale: Existing signage across district is aging and needs updating. Old "Arm Style Signs" that are common across the district are barely legible and need replacement. Some Program/Main signs are not current and need updating or replacement, signage is missing to identify schools in secondary entrances from streets, primary signage for some schools needs to be replaced.

Project Scope: An exterior signage replacement recommendation has been developed by Facilities to identify the needs of the district. This includes replacing worn/outdated signs and adding new signage as needed spaced over a 5 year period. Basis for designs (2) have been established from a previous sign project at Woodland School which was approved by the Town - procured through RFP#1740-18 (SECONDARY SIGN - **Post & Panel Option #2**, MAIN SIGN - **Monument Option #2**) Note: below figures include design, fabrication, permitting admin time, and installation.

Replacement costs divided over 5 fiscal years

Financial Summary						
	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Signage	\$ 35,116	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 235,116
						\$ -
						\$ -
						\$ -
						\$ -
Total	\$ 35,116	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 235,116

Procurement Method: Per RFP#1740-18 Signage

Estimate Basis: SignPro RFP Price Sheet - 4/12/2018

FY Added to Plan: 2023

Funding Source: Capital Reserves

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Food Service Equipment Replacement Program

Requested By: Shari Staeb, Sodexo

Project Category: Food Service

Background/Rationale: EHPS Food Services Operations have suffered from the lack of continued, targeted investment in appliances, equipment and associated infrastructure, leading to much of the portfolio's kitchen equipment being beyond useful life, completely offline, or subject to recurring repair bills. A structured, incremental equipment replacement program will ensure continued service at the lowest life-cycle cost, including reduced energy usage.

Project Scope: Replace kitchen appliances and equipment throughout the district according to priority-based schedule produced by Food Services. Equipment includes items such as freezers, refrigerators, ovens, steam tables, racks, misc furniture, and serving line equipment.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Equipment						\$ -
Other 1	\$ 64,415	\$ 58,235	\$ 55,000	\$ 44,300	\$ 51,300	\$ 273,250
Other 2						\$ -
Other 3						\$ -
Total	\$ 64,415	\$ 58,235	\$ 55,000	\$ 44,300	\$ 51,300	\$ 273,250

Procurement Method: Consortium/DAS Contracts

Estimate Basis: Sodexo Dec 2021

FY Added to Plan: 2023

Funding Source: Food Services Reserves

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: O'Brien

Project Name: Roof Replacement

Requested By: Facilities

Project Category: Building Envelope

Background/Rationale: The existing built-up roof (approx 60,800) was installed in 1994 and is reaching the end of its useful life. Replacing before the system fails will eliminate costly repairs.

Project Scope: Strip existing roofing system down to roof deck. Install tapered insulation system and fully adhered EPDM roofing system with a 30 year warranty.

Financial Summary Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate)

	FY23	FY24	FY25	FY26	FY27	Total
Design	\$ 10,000					\$ 10,000
Construction	\$ 1,573,912					\$ 1,573,912
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 1,583,912	\$ -	\$ -	\$ -	\$ -	\$ 1,583,912
<i>Potential Reimb</i>	\$ 1,210,584	\$ -				\$ 1,210,584

Procurement Method: Public Bid

Estimate Basis: \$23PSF in 2018 escalated 3%/yr

FY Added to Plan: 2019

Funding Source: Cap Reserve w/ State Reimbursement

Location: District-wide

Project Name: Security Improvements

Requested By: Facilities

Project Category: Security

Background/Rationale:

Installation of video surveillance systems will allow school administrators, faculty, staff, and campus safety teams improved awareness and assessment of incidents, and planning of daily operations and activities occurring in and about their buildings and grounds. District has applied for the SSG Grant as follows; Infrastructure : \$ 453,898, Multi-Media \$46,119. Grant, if approved, has a 77.64% reimbursement rate from the School Security Grant.

Installation of updated motion sensors and intrusion alarms will better direct police response to third-party reporting center information, of potential criminal activity in/around school campuses and grounds. The schools identified have been the subject of break-ins and significant vandalism that had gone undetected due to out-dated alerting systems.

Project Scope:

Project will provide high efficiency,digital video surveillance and monitoring, intrusion and motion to all common areas internal/external to school facilities to school that were applied. Systems will provide additional security measures and document/record incidents of criminal activity (i.e. vandalism) for evidentiary purposes.

The Lockdown interface will close the loop between school facility buildings and public safety, as an additional and immediate notification of a crisis or emergency at a particular school building.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 500,017					\$ 500,017
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 500,017	\$ -	\$ -	\$ -	\$ -	\$ 500,017
<i>Potential Reimb</i>	\$ 388,213					\$ 388,213

Procurement Method: Internal RFP (if allowed), or DAS contract

Estimate Basis: Estimates provided by OMNIData 2021

FY Added to Plan: 2023

Funding Source: SSG GRANT CT Dept. of Homeland Security / Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Softball Field Renovation

Requested By: Clevens St. Juste / David Bell

Project Category: Sitework

Background/Rationale: Softball Field- The 3.2 acre softball field is at a lower elevation than the other portion of the field and holds water until nearly mid-summer. It is also pitted from foraging animals that come to feed from the adjacent woods on ground dwelling insects. It needs a full renovation to make it usable once again.

Project Scope: Backfill softball field to raise elevation. Grade and seed field with new field layouts, backstops, limited seating and fencing.
GRANT CONTINGENT PROJECT

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 250,000					\$ 250,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<i>Potential Reimb</i>	\$ 250,000					

Procurement Method: RFP

Estimate Basis: Internal Estimate

FY Added to Plan: 2023

Funding Source: State Bonding (2021 Notice)

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Hockanum

Project Name: Tunnel Piping Abatement and Reinsulate

Requested By: Facilities

Project Category: MEP

Background/Rationale: School was constructed in 1949 and has a unique feature of having below-grade tunnels which house all of the steam piping for the building. This piping is insulated with asbestos containing insulation, which is deteriorating and dislodging from the piping- per 2017 TRC report, condition is getting worse. While there is no staff/student access to the area, the area can be considered hazardous to maintenance and contractors who need to access the space to repair the very old steam piping.

Project Scope: Abate all asbestos insulation found in the below grade tunnels and re-insulate with fiberglass insulation.

Financial Summary Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate)

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design	\$ 20,000					\$ 20,000
Construction	\$ 150,000					\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
<i>Potential Reimb</i>	\$ 129,931	\$ -				\$ 129,931

Procurement Method: Public Bid

Estimate Basis: Internal Estimate

FY Added to Plan: 2019

Funding Source: Program 80/Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Elevator 2D Modernization

Requested By: Facilities

Project Category: Other

Background/Rationale: Elevator 2D at EHHS is an old (original to the building-1962) hydraulic General Elevator for which most parts and equipment are obsolete. The elevator services the southeast corner of the building (2 stops). The elevator does not have an emergency phone, ADA fixtures, hall lanterns, etc. The cab interior is dated and has VAT flooring. Rather than piecing together replacement equipment as it fails, investing in a full modernization package would be a better use of resources.

Project Scope: Comprehensive elevator modernization would consist of control system, power unit, door operators, fixtures, and code required safety/code required equipment. An elevator monitoring system would be installed that will monitor all elevator systems 24/7. Code change 1/1/2018 requires that the existing cylinder is changed to a double-bottomed, PVC lined unit, so the jack system is now included in scope for FY2020. Pricing updated 12-8-21

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 153,384					\$ 153,384
Furniture						\$ -
Abatement/Flooring	\$ 7,000					\$ 7,000
Ancillary Work	\$ 33,744					\$ 33,744
Other 3						\$ -
Total	\$ 194,128	\$ -	\$ -	\$ -	\$ -	\$ 194,128

Procurement Method: Elevator Contract Thru US Communities

Estimate Basis: Kone Estimate 9-20-2022, internal on WBO

FY Added to Plan: 2019

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Class Bell, Clock and PA System Replacement

Requested By: David Bell

Project Category: Other

Background/Rationale: The East Hartford High School building was originally built in the early 1960's with several additions taking place in the decades to follow. The class bell, clock and PA systems within the building are currently a combination of systems added during each era as the building footprint grew. Though a way was found to make the systems work together for many years, it is now time for a full building replacement. All of the systems are past their useful life and technologically obsolete. Many of the systems are failing and are costly to piece-meal back together with modern equipment and devices.

Project Scope: Replace class bell, clocks and PA systems with one head-end unit and new field devices as necessary.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 96,043					\$ 96,043
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 96,043	\$ -	\$ -	\$ -	\$ -	\$ 96,043

Procurement Method: RFP or consortium contract

Estimate Basis: ITS budget estimate 2021, escalated

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Warming Cabinets

Requested By: Shari Staeb, Sodexo

Project Category: Food Service

Background/Rationale: (14) Warming Cabinets throughout the district are in varying stages of repair or inoperability. Replacement is necessary due to obsolete repair parts or repair costs not economical considering age of equipment. Fully functional Warming Cabinets are critical for food safety.

Project Scope: Replace (14) Warming Cabinets Districtwide project. Replace with single door, insulated, electrical warming units. Approximate Cost of \$2600.00 each.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Equipment	\$ 36,400					\$ 36,400
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 36,400	\$ -	\$ -	\$ -	\$ -	\$ 36,400

Procurement Method: Consortium/DAS Contracts

Estimate Basis: Sodexo Dec 2021

FY Added to Plan: 2023

Funding Source: Food Service Reserves

Location: District-wide

Project Name: Steinway Piano Restoration Program

Requested By: Thomas A. Scavone, K-12 F&PA

Project Category: Instructional Equip

Background/Rationale: Five Steinway grand pianos at the the secondary schools with build dates from the late forties/early fifties. All have original mechanical parts (hammers, actions, etc) that need to be replaced. One needs more extensive structural (Pinblock, sound board) restoration. Some have damage to the casements that will require repair and/or refinishing. Further details are available in the needs assessment.

Project Scope: Phase one will focus on pianos (3) that are used the most in concerts and classrooms. Phase two will include instruments (2) requiring more extensive work.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 33,000	\$ 35,000				\$ 68,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 33,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 68,000

Procurement Method: RFP

Estimate Basis: Vendor Estimates

FY Added to Plan: 2022

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Student Café Sound Attenuation

Requested By: Matt Ryan / Ed Lavoie / David Bell

Project Category: Interiors

Background/Rationale: This space is used daily by multiple “lunch waves” and has a very high occupancy of as many as 400+ students at a time. During the highest occupancy lunch wave, the sound within the Café gets so loud that staff and faculty need to exit the space to clearly communicate or use a two-way radio. Despite the best efforts of Administration, Teachers, Paraprofessionals, Behavioral Managers, Security and other staff assigned to the Café during lunch periods, student behavior remains an issue and is treated in the highest priority. Though the decibel levels in the Café have yet to be measured and tied directly to student behavior, it is suspected that behavior will improve as decibels levels are lowered.

Project Scope: Install (33) 36" x 48" x 1 and 1/8" "Soundlite" acoustical wall panels. Install (33) 24" x 120"x 1 and 1/8" "Soundlite" acoustical clouds panels. These will absorb sound in the space as opposed to the existing tile floor and CMU block walls.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 30,000					\$ 30,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Procurement Method: DAS or consortium contract

Estimate Basis: Estimate from Redthread mrichi@red-thread.com

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Silver Lane

Project Name: Wheelchair Lift Replacement

Requested By: Facilities

Project Category: Other

Background/Rationale: The wheelchair lift at Silver Lane contains many obsolete parts and is very expensive to maintain. It would be more cost effective to replace the lift rather than continually service it as it fails. Entrapment risk increases with age

Project Scope: Replace wheelchair lift

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 25,887					\$ 25,887
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 25,887	\$ -	\$ -	\$ -	\$ -	\$ 25,887

Procurement Method: RFP

Estimate Basis: Otis Capital Planner Recommendations, escalated 3%/yr

FY Added to Plan: 2019

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Pool Re-grout

Requested By: Facilities

Project Category: Interiors

Background/Rationale: The HS pool was drained during the summer of 2018 for filter replacement and deep cleaning. At this time it was noted that the tile grout has about 3-4 years left of life remaining before a re-grout was necessary.

Project Scope: Drain pool, remove and replace tile grout.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction	\$ 25,000					\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Procurement Method: Pool Contract

Estimate Basis: Custom CT Aquatics Budget Est. 2018

FY Added to Plan: 2020

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Café Refreshers

Requested By: Shari Staeb, Sodexo

Project Category: Food Service

Background/Rationale: Keeping cafeteria serving areas modern, color-coordinated, branded, and "fresh" has proven to increase participation rates and foster a positive, safe, friendly environment for students. Small but routine investment in aesthetics helps maintain student interest in the food service program and engages students in healthy eating habits.

Project Scope: Refresh serving area portions of cafeterias with paint, signage, branding, and décor. Target 3-4 schools per year.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction		\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 45,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ 45,000

Procurement Method: On-call RFPs

Estimate Basis: Sodexo past projects

FY Added to Plan: 2023

Funding Source: Food Services Reserves

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Locker Room Renovations

Requested By: Facilities

Project Category: Interiors

Background/Rationale: Locker Rooms servicing the gym are original to the building (1962) and extremely "worn out." Also, use of the space has changed over the years, with gang showers no longer used, locker use limited to 2 classes at a time, and other factors leading to the space not being the right size or setup. This area would also be used as an emergency shelter, and in its current condition is unfit for this use.

Project Scope: Project would re-design and renovate the space to maximize function and utility. Boy's gang showers will be reconfigured and partitioned (girls has partitions), locker systems will be right sized and replaced (est ~100 lockers), toilet partitions replaced, lighting upgraded, and flooring refinished and plumbing fixtures modified/replaced.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 25,000				\$ 25,000
Construction		\$ 400,000				\$ 400,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

Procurement Method: Public Bid

Estimate Basis: Internal Estimate

FY Added to Plan: 2019

Funding Source: Bonding / Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: O'Connell West **Project Name:** Boiler Replacement

Requested By: Facilities **Project Category:** MEP

Background/Rationale: One 2.2MBTU 440 Mills Hydronic boiler was replaced (with an Aerco Benchmark condensing boiler) in 2018 due to total failure while design for total boiler plant replacement was underway. The other identical boiler, original to the building (1959) must be replaced, as well as the pumps, boiler room piping, combustion/breaching systems and controls to complete the plant upgrade. Design completed in 2018 by Bemis engineering. Moving to modern, high-efficiency condensing boilers will save energy and increase occupant comfort.

Project Scope: Replace the remaining original boiler with an Aerco Benchmark condensing boiler. Replace all piping and pumps in boiler room, moving to a centralized pumping system with zone controls and VFDs. Replace all pneumatics in building with DDC. Replace gas DHW unit with an indirect unit fed from the boiler plant. Design has been completed, so construction cost only have been carried, except a nominal amount for inspections.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design		\$ 1,000				\$ 1,000
Construction		\$ 249,000				\$ 249,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Procurement Method: Public Bid

Estimate Basis: Bemis Engineering 2018

FY Added to Plan: 2019

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: Locker Room Renovations

Requested By: Facilities

Project Category: Interiors

Background/Rationale: Locker Rooms servicing the gym are presumed original to the building (1954) and extremely "worn out." Also, use of the space has changed over the years, with gang showers no longer used, locker use limited to 2 classes at a time, and other factors leading to the space not being the right size or setup. Shower areas are not needed, so space could be significantly downsized.

Project Scope: Project would re-design, downsize, renovate the space to maximize function and utility. Shower plumbing will be removed and space reserved for other use, locker systems will be right sized and replaced (est ~75 lockers), toilet partitions replaced, lighting upgraded, and flooring refinished and plumbing fixtures modified/replaced.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 10,000				\$ 10,000
Construction		\$ 225,000				\$ 225,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000

Procurement Method: Carpentry Contract / DAS / Public Bid

Estimate Basis: Internal Estimate

FY Added to Plan: 2018

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Elevator 4B Upgrades

Requested By: Facilities

Project Category: Other

Background/Rationale: Elevator 4B (hydraulic) requires some component upgrades to ensure continued service. This elevator services the gym and has (2) stops. There are also opportunities to increase energy efficiency and safety.

Project Scope: Install solid state starter for power unit, replace door operator, install door safety trip system, replace power unit, replace cab interior.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction		\$ 68,318				\$ 68,318
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 68,318	\$ -	\$ -	\$ -	\$ 68,318

Procurement Method: RFP

Estimate Basis: Otis Capital Planner Recommendations, escalated 3%/yr

FY Added to Plan: 2019

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Sunset Ridge

Project Name: Security Improvements

Requested By: Facilities

Project Category: Security

Background/Rationale: School is served by a basic audio-activated security system and card reader. No cameras, door contact, or motion sensors exist. School has numerous incidents where video would have been beneficial. Increasing the security profile of the building will both help deter future events and assist with suspect acquisition if there are any security events. New systems allow monitoring company to remotely view video feeds when there is an alarm and update first responders accordingly.

Project Scope: Upgrade building to the new EHPS standard as implemented at Silver Lane and Pitkin in 2017. Will include tri-sensor technology (video/audio/motion) in interior locations, high-resolution IP digital cameras, door contacts on all exterior and critical doors, and upgrades to the access control system. System is internet based, so phone lines can be removed, which will defray the increased video monitoring costs.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction		\$ 60,493				\$ 60,493
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 60,493	\$ -	\$ -	\$ -	\$ 60,493

Procurement Method: MHEC Contract

Estimate Basis: Sonitrol Quote 2018, esc

FY Added to Plan: 2019

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: A Bldg Elevator Upgrades

Requested By: Facilities

Project Category: Other

Background/Rationale: Elevator A (hydraulic) requires some component upgrades to ensure continued service. This elevator services "A" building near the main office and has (2) stops. There are also opportunities to increase energy efficiency and safety.

Project Scope: Replace packings (2), replace hoistway door at top level, install solid state starter and power unit.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction		\$ 57,591				\$ 57,591
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 57,591	\$ -	\$ -	\$ -	\$ 57,591

Procurement Method: RFP

Estimate Basis: Otis Capital Planner Recommendations, escalated 3%/yr, KONE PU Quote 2018

FY Added to Plan: 2019

Funding Source: Program 80 / Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Security Window Film Installation

Requested By: Facilities

Project Category: Security

Background/Rationale: Installing clear safety film on large windows or doors located at building entrances can help prevent or slow down breaching of these materials by intruders, as well as provide protection from blown debris and blast mitigation since glass fragments stick to the film instead of scattering. Film was installed at the main entrance of EHMS in 2018 (\$2,500 for 10 panes) as a pilot with the intention of deploying this project to all applicable entrances throughout the district.

Project Scope: Install LLUMAR SCL SR PS8 8-mil Clear Safety Film (or similar) at critical points at each school. Removal and replacement of existing glazing caulk is required to facilitate installation. Main entrance at EHMS already completed and EHHS scheduled for 2019, so they are not included in scope. 14 schools total.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction		\$ 42,000				\$ 42,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000

Procurement Method: Glass Contract

Estimate Basis: Based on EHMS and EHHS quotes

FY Added to Plan: 2020

Funding Source: Capital Reserve / Possible Grants

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Norris

Project Name: ACT Flooring Abatement

Requested By: Facilities

Project Category: Interiors

Background/Rationale: The 1957 and 1962 sections of the building contain the original Vinyl Asbestos Tile flooring in both the hallways and classrooms. The floors are deteriorated in many places and patches made where small-scale abatements have been conducted. The look of the tile is very dated and drab, especially in the main lobby areas. Carpet was overlaid in 200 wing and main lobby to "get by" until total replacement.

Project Scope: Abate about 24,790sf of asbestos-containing tile flooring and replace with Vinyl Composition Tile. Cove base will also be abated and replaced.

Financial Summary Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate)

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 35,000				\$ 35,000
Construction		\$ 315,323				\$ 315,323
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 350,323	\$ -	\$ -	\$ -	\$ 350,323
<i>Potential Reimb</i>		\$ 267,752	\$ -			\$ 267,752

Procurement Method: Public Bid

Estimate Basis: Based on Hockanum Project SF 2018

FY Added to Plan: 2019

Funding Source: Pgm 80 / Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Norris

Project Name: Roof Replacement (Reshingle)- East Wing/North Wings

Requested By: Facilities

Project Category: Building Envelope

Background/Rationale: The current roofing system was installed in 1996 when the east wing addition was constructed, and consists of architectural shingles over a wood deck. The architectural shingles are rapidly deteriorating, leading to roof leaks. Known premature failure issue with shingles from of this manufacturer/vintage (BPCO) led to a 2012 class-action settlement, under which EHPS made claim in 2018. North wing was last replaced in 1989 and will be of replacement age (35 years) in FY2024.

Project Scope: Strip existing shingles, underlayment, and flashing, exposing roof deck. Install new flashings, underlayments, and architectural grade shingles. Per existing roof warranty data, total of 363 squares (36,300 sf).

Financial Summary Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Figure)

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 10,164				\$ 10,164
Construction		\$ 254,100				\$ 254,100
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 264,264	\$ -	\$ -	\$ -	\$ 264,264
<i>Potential Reimb</i>		\$ 201,977	\$ -			\$ 201,977

Procurement Method: Public Bid

Estimate Basis: 2018 work, S/P est 11/27/2018

FY Added to Plan: 2019

Funding Source: Cap Reserve. Partial State Reimb

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: CIBA

Project Name: Exterior Entrance Renovation

Requested By: Facilities

Project Category: Sitework

Background/Rationale: The concrete walks and main entryway at CIBA is damaged, spalling, and cracking despite numerous repairs. Curbing has deteriorated and is missing in many places. Constant maintenance is required to mitigate safety hazards, leaving the area unsightly. There is opportunity to re-design (and possibly downsize), as the existing large expanse of concrete is not the best fit for the appeal of the entrance or ease of maintenance.

Project Scope: Remove all existing concrete, re-design area, and install new materials per design.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design		\$ 8,500				\$ 8,500
Construction		\$ 150,000				\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 158,500	\$ -	\$ -	\$ -	\$ 158,500

Procurement Method: RFP Publication

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Woodland

Project Name: Gym Floor Restoration

Requested By: Facilities / Principal

Project Category: Interiors

Background/Rationale: Similar to Hockanum School, the gym floor is original to the building (1949) and is severely worn and damaged in many places. Inadequate ventilation in the crawl space below leads to high humidity levels which warp the floorboards. The floor has many buckled and "springy" areas which are a safety hazard. The worst areas are cut out and replaced as needed, leading to a checkerboard look. The gym is heavily used for basketball and should be replaced with new court material.

Project Scope: Remove existing floor, install 1/2" HPS sheathing on 45 deg angle to expected 1x6 fir strips, install maple flooring on top and finish. Gym is ~49' x 71' (3,479 sf.)

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction		\$ 121,724				\$ 121,724
Furniture						\$ -
Ventilation		\$ 30,000				\$ 30,000
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 151,724	\$ -		\$ -	\$ 151,724

Procurement Method: Sourcewell Contract (former NJPA)

Estimate Basis: \$30/sf per Matheusek Floors 2018, esc

FY Added to Plan: 2020

Funding Source: Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: CIBA

Project Name: Rear Patio Restoration

Requested By: Facilities

Project Category: Sitework

Background/Rationale: The original (2004) rear patio, used for student dining and activities, is suffering from frost heave damage, material wear/failure, and degradation of sub-base materials. Constant maintenance is required to mitigate safety hazards, but full reformation is necessary for a safe and visually appealing environment.

Project Scope: Remove existing paver patios, re-grade/replace base material, and replace with a stamped concrete slab. Remove existing retaining walls, restructure base/backing materials and drainage systems, and replace with new wall block. Remove/replace adjacent ramps and curbing.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design		\$ 4,000				\$ 4,000
Construction		\$ 100,000				\$ 100,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 104,000	\$ -	\$ -	\$ -	\$ 104,000

Procurement Method: DAS Masonry contractors or RFP

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital reserves

Location: Woodland

Project Name: Restroom Renovations

Requested By: Building Principal

Project Category: Interiors

Background/Rationale: Woodland School has one set of student restrooms on the first floor in the 1949 section of the building (100-11 and 106, 220sf each), and another set in the basement of the original 1929 building (B4, B2 about 350 sf/ea). Both restrooms have never received significant renovations are are very dated and worn. Due to the "rough" use the facility often takes, the restrooms should be renovated in durable and simple finishes. A shower area is desired in the basement resrooms.

Project Scope: Duraflex coating on floors/walls, replace partitions with stainless steel units, replace plumbing fixtures, paint or install drop ceiling, LED lighting, break proof mirrors, entrance doors, etc. Modify lower level restrooms to accommodate a shower stall.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 7,500				\$ 7,500
Construction		\$ 90,000				\$ 90,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 97,500	\$ -		\$ -	\$ 97,500

Procurement Method:

Estimate Basis: Internal Estimate

FY Added to Plan: 2020

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Woodland

Project Name: Hallway Renovations

Requested By: Building Principal

Project Category: Interiors

Background/Rationale: The 2018 Lobby Renovation project ended at the double doors leading to the rest of the 1949 addition on the first floor. This project would continue to cover the rest of the hallways in the 1949 section and the hallways in the 1929 section.

Project Scope: Replace ceiling grid, replace lighting fixtures with LED, overlay ACT with carpet tile, paint walls. Design for building department purposes. About 2,300 sf in 1949 section, about 1,700 in 1929 section

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 5,000				\$ 5,000
Construction		\$ 75,000				\$ 75,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 80,000	\$ -		\$ -	\$ 80,000

Procurement Method: Carpentry Contract

Estimate Basis: Similar Projects completed 2018

FY Added to Plan: 2020

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Audio/Video Production Lab Equipment

Requested By: Thomas A. Scavone, K-12 F&PA Superviso

Project Category: Instructional Equip

Background/Rationale: Our high school audio production program is a popular course offering at the high school. Modernization of the lab began in FY22 with the replacement of obsolete desktops with MACs to run the software that is considered the industry standard. The addition of video production gives our students the opportunity to acquire the skills necessary to develop multi-media projects that are the expectation of today's graduate. Their work can be used in a digital portfolio as they pursue opportunities in the workplace, technical or collegiate environments.

Project Scope: Purchase studio production equipment and furniture that can accommodate the keyboards and hardware necessary for the class.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture		\$ 11,200				\$ 11,200
Equipment		\$ 30,000				\$ 30,000
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 41,200	\$ -	\$ -	\$ -	\$ 41,200

Procurement Method: RFP

Estimate Basis: Vendor Estimates- 2021

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Restroom Renovations

Requested By: Ed Lavoie / Matt Ryan

Project Category: Interiors

Background/Rationale: Restrooms are of the original 1962 vintage. While they are cleaned regularly, a full renovation would make them more sanitary. Many of the fixtures are past their useful life, out of date and cannot be replaced with like kind as they fail. Modern fixtures and lighting would be more energy efficient and esthetically pleasing.

Project Scope: The budget number below assumes the following scope: (1) New tile over existing tile where possible. (2) New toilet partitions. (3) New toilets/urinals with automatic "flushometers" (4) New LED lighting (5) New sinks and mirrors (6) New Paint. (7) Updated electrical outlets- GCFI where necessary (8) Existing doors to remain- \$60k per multi-stall restroom. If the choice is made to demolish existing tile and apply new backer before installing new, add \$20k per multi-stall restroom. \$25k Design/Architectural budget allowance for CD's and fixture/finish selection. \$80k per large RR x 25 = \$2mm. \$30k per small RR x 20 = \$600k. **Total Budget = \$2.6mm.** FY2024- Design. FY2025- 8 large RR 2nd fl. quads, FY2026- 8 large RR 1st fl. quads., FY2027- 4 large RR (auditorium lobby- 2 and Next to AD- 2) 3 large basement RR. Remaining restroom renovations to take place after FY2027 Budget- \$760k. Restrooms FY25-FY27 identified on plan in Capital Project Files.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design		\$ 25,000				\$ 25,000
Construction			\$ 640,000	\$ 640,000	\$ 560,000	\$ 1,840,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 25,000	\$ 640,000	\$ 640,000	\$ 560,000	\$ 1,865,000

Procurement Method: DAS Contracts or RFPs

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Crack Sealing- Parking Lots and Driveways

Requested By: Facilities

Project Category: Site work

Background/Rationale: Sealing cracks in asphalt paved areas such as driveways and parking lots helps to extend the life of the asphalt, avoid trip hazards, and maintain appearances. Continuing this program on an annual basis will maximize the life of the surfaces and allow the department to plan replacements in a cost effective manner.

Project Scope: The proposed funding level is enough to address 2-3 smaller sites (14,790 lbs @ \$1.69/lb) per year or 1/2 to 1 large site (MS/HS), meaning it would take about 7 years to address the whole portfolio. Newly paved areas should be spot sealed within a few years of installation. Pausing program for FY23.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Procurement Method: DAS Contract

Estimate Basis: FY 2020 Rate of \$1.53/lb

FY Added to Plan:
2020

Funding Source:
Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: Pool Re-grout

Requested By: Facilities

Project Category: Other

Background/Rationale: Inspection by pool maintenance contractor noted that the tile grout has about 5 years left of life remaining before a re-grout was necessary.

Project Scope: Drain pool, remove and replace tile grout.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction		\$ 25,000				\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 25,000	\$ -		\$ -	\$ 25,000

Procurement Method: Pool Contract

Estimate Basis: Custom CT Aquatics Budget Est. 2018

FY Added to Plan: 2020

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Air conditioning systems evaluation

Requested By: Facilities

Project Category: MEP

Background/Rationale: Many temperature and humidity related problems were experienced in the summer of 2018, especially in the perimeter classrooms. Univents bring in conditioned air which clashes with the air supplied by the hallway mounted FCUs that service the rooms, causing excess moisture and conditions conducive to mold growth. Several adjustments, repairs, and evaluations were made to get through the summer, but further evaluation of the system as a whole is needed.

Project Scope: Commission a study by a Mechanical Engineer to evaluate the entire cooling system at EHHS and make short term recommendations and a long term plan for the many disjointed systems in the building along with determining adequate capacity of the central plant.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction		\$ 25,000				\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Procurement Method: MEP Contract

Estimate Basis: Internal Estimate

FY Added to Plan: 2020

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: CIBA

Project Name: Security Camera Expansion and Upgrade

Requested By: Kathleen Simoneau, Principal

Project Category: Security

Background/Rationale: CIBA has had the same interior camera system since initial installation (apart from repairs). The current system consists of 22 Honeywell cameras on two IPs. The cameras only work using Internet Explorer and often require a viewer to log in each time if he/she switches the tab. The camera located at the front door should be added to the server so that we are able to get footage as necessary. In addition, when there is an investigation being conducted, finding a particular date/time is extremely tedious and cumbersome because the system is outdated. The camera system also has many areas that cannot be viewed ("dead space"). All critical points in the building should be covered including all points of entry, hallways, common areas (such as the rotunda), and stairwells. Since CIBA does not have a permanent security guard, it is critical that all areas are under surveillance. A more updated camera system is necessary for safety and security as well as efficiency.

Project Scope: Scope is to add new cameras and cabling that will integrate into the new (2020) EHHS system.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction		\$ 20,688				\$ 20,688
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 20,688	\$ -	\$ -	\$ -	\$ 20,688

Procurement Method: Security Devices and Services RFP

Estimate Basis: Omni Data Quote 2021, escalated

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: ChromeBooks (Students) Refresh Cycle

Requested By: Administration

Project Category: Devices

Background/Rationale: ChromeBook life expectancy is between 3-4 years. Developing a refresh cycle is extremely important in ensuring our students have technology that is in good working condition. With over 6500 devices it is imperative that we have a plan and a refresh cycle to keep the devices our students use in newer condition and we are able to replace before they are no longer working.

Project Scope: Replace 1750 Chromebooks. Enter the new Chromebooks in the Google Admin council. Take back the older devices and use for parts or refurbish and use as loaners.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$0.00
Configuration						\$0.00
Devices			\$240.18	\$240.55	\$247.76	\$728.49
Licensing			\$24.00	\$24.00	\$24.72	\$72.72
Other 2						\$0.00
Other 3						\$0.00
Total Per Device	\$ -	\$0.00	\$264.18	\$264.55	\$272.48	\$801.21
Total per Project	\$0.00	\$0.00	\$462,315.00	\$462,954.45	\$476,843.08	\$1,402,112.53

Procurement Method: Bid or State contract

Estimate Basis: Based on previous purchase

FY Added to Plan: 2022

Funding Source: Pgm 59 - Capital Reserve - Grants

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Wireless Controller Refresh Cycle

Requested By: Administration

Project Category: Network Hardware

Background/Rationale: Wireless Controllers have a life expectancy of 4-6 years. The district is utilizing 2 controllers for load balancing wireless traffic. The amount of licensing required with our 1:1 initiative requires 2 controllers.

Project Scope: Replace one controller in FY25, and the other in FY26.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Configuration			\$23,339.80	\$24,039.99		\$47,379.79
Licensing			\$18,565.75	\$19,122.72		\$37,688.47
Wireless Controller			\$2,121.80	\$2,185.45		\$4,307.25
Maintenance			\$46,679.60	\$48,079.99		\$94,759.59
Software Upgrades			\$2,482.51	\$2,556.99		\$5,039.50
						\$0.00
						\$0.00
						\$0.00
Total per Device	\$0.00	\$0.00	\$93,189.46	\$95,985.14	\$0.00	\$189,174.60
Total per Project	\$0.00	\$0.00	\$93,189.46	\$95,985.14	\$0.00	\$189,174.60
Local Share	\$0.00	\$0.00	\$18,637.89	\$19,197.03	\$0.00	\$18,917.46
Erate Share	\$0.00	\$0.00	\$74,551.57	\$76,788.12		\$170,257.14

Procurement Method: RFP

Estimate Basis: Based on previous purchase

FY Added to Plan: 2022

Funding Source: Erate - Pgm 59

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Kitchen and Servery Renovation

Requested By: Food Services (O&F)

Project Category: Food Service

Background/Rationale: Most of the EHHS kitchen and servery area equipment and fixtures date back to the 1960s and the space no longer meets foodservice operational needs, nor does the layout of the servery make sense in today's environment. The servery equipment is "built in" and not conducive to modifications. Kitchen equipment has been replaced only when it completely fails, and many times new equipment is not optimal but installed to "get by." A complete overhaul of the kitchen space will

Project Scope: Complete redesign and renovation of the kitchen and servery areas per the August 2018 conceptual design by Antinozzi Associates. All new kitchen equipment, utilities, HVAC system (both serving the space and cooking ventilation), fire protection space partitioning, flooring, wall treatments, lighting, etc. 72 dining tables with 432 chairs and kitchen office furniture.

Financial Summary *Note that figures listed below are total project costs. There is a potential state reimbursement of ~\$2M.

	FY23	FY24	FY25	FY26	FY27	Total
Design / Soft Costs			\$ 866,363			\$ 866,363
Construction			\$ 3,713,130			\$ 3,713,130
Furniture			\$ 110,000			\$ 110,000
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 4,689,493	\$ -		\$ 4,689,493
<i>Potential Reimb</i>			\$ 2,000,000			\$ 2,000,000

Procurement Method: D/B/B

Estimate Basis: Antinozzi Concept Design and Est 8/2019

FY Added to Plan: 2021

Funding Source: Bonding

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: H Building Floor Tile Replacement

Requested By: Anthony Menard, Principal

Project Category: Interiors

Background/Rationale: Existing VAT floor tile in classrooms/hallways are original to the building and are worn and often cracked/damaged requiring unplanned abatement. A complete removal/replacement is needed to replace worn tile and eliminate the potential exposure to hazardous airborne particulates to students and staff.

Project Scope: Abate all existing floor tile, cove base and associated mastic. Install new Vinal composition floor tile and rubber cove base. Project includes costs to remove and replace furniture in classrooms. Estimate based on comparable work from other abatement/tile installation work @ \$10.00 per SQ.FT. (22,000S QFT)of flooring = 2nd Floor consist of 9 Classrooms, SBHC Clinic , and hallway. 1st Floor Consist of 10 classrooms ,hallway and stairwell. Classrooms in this wing are used for a certain

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design			\$ 7,000			\$ 7,000
Construction			\$ 220,000			\$ 220,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 227,000	\$ -	\$ -	\$ 227,000
<i>Potential Reimb</i>			\$ 176,243			\$ 176,243

Procurement Method: D/B/B

Estimate Basis: Prior abatement projects

FY Added to Plan: 2023

Funding Source: Pgm 80/Cap Reserve/State Grant

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Langford

Project Name: Carpet Replacement

Requested By: Facilities

Project Category:

Background/Rationale: Original building carpeting consists of broadloom glued over cement subfloor. Carpet is near threadbare with little to no face yarn remaining due to age and wear. Carpet adhesive is failing in some areas causing rippling. After cleaning and especially in humid weather, moisture gets trapped under the carpet backing and is subject to mold growth and causes odor problems. A complete replacement is required.

Project Scope: Rip-out all broadloom carpeting and replace with modern carpet tile. Carpet tile selection will have an anti-microbial agent infused into the carpet fiber which will inhibit mold or other organism growth. Carpet tile backing will have a moisture barrier that will prevent water and stains from being trapped under the carpet. Project area A- Main classroom area, library, and Main office spaces (18,200sf). Area B-5th & 6th grade wing (6,000sf). Price includes furniture moving

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction			\$ 121,000			\$ 121,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 121,000	\$ -	\$ -	\$ 121,000

Procurement Method: Internal RFP Contractor or DAS

Estimate Basis: \$5/sf

FY Added to Plan: 2023

Funding Source: Program 80 or Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: SmartBoard Refresh Cycle

Requested By: Administration

Project Category: Instructional Equipment

Background/Rationale: Smartboard life expectancy is 5-6 years, we currently have many SmartBoards 7+ in years. Beginning the refresh cycle in 2021 utilizing grant funding has given us a solid foot hold in replacing aged non working Interactive SmartBoards with highly efficient Interactive Displays. We need to replace 100 a year to establish a refresh cycle

Project Scope: Vendor comes in removes the old SmartBoards and replaces with a new bracket, wiring and display. Training is included in the price

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Installation				\$350.00	\$360.50	\$710.50
Peripherals				\$119.00	\$122.57	\$241.57
SmartBoard				\$2,936.00	\$3,024.08	\$5,960.08
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
Total per Device		\$0.00	\$0.00	\$3,405.00	\$3,507.15	\$6,912.15
Total per Project		\$0.00	\$0.00	\$340,500.00	\$350,715.00	\$691,215.00

Procurement Method: State Contract

Estimate Basis: Based on previous purchase

FY Added to Plan: 2022

Funding Source: Pgm 59 - Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Laptops (Staff) Refresh Cycle

Requested By: Administration

Project Category: Devices

Background/Rationale: Laptop life expectancy is between 4-6 years. Developing a refresh cycle is extremely important in ensuring our staff has technology that is in good working condition. With over 1000 devices it is imparitvie that we have a plan and a refresh cycle to keep the devices our staff uses in newer condition with working technology and we are able to replace before they are no longer working or are not able to be updated leaving us with a security issue.

Project Scope: Replace 250 Laptops for staff. Image the new laptops and work out a schedule for device distribution.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$0.00
Configuration						\$0.00
Devices				\$947.00	\$975.41	\$1,922.41
Licensing						\$0.00
Other 2						\$0.00
Other 3						\$0.00
Total Per Device	\$ -	\$0.00	\$0.00	\$947.00	\$975.41	\$1,922.41
Total per Project	\$0.00	\$0.00	\$0.00	\$236,750.00	\$243,852.50	\$480,602.50

Procurement Method: Bid or State contract

Estimate Basis: Based on previous purchase

FY Added to Plan: 2022

Funding Source: Pgm 59 - Capital Reserve - Grants

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Router Refresh Cycle

Requested By: Administration

Project Category: Network Hardware

Background/Rationale: Routers have a life expectancy of 4-6 years. These devices move network traffic through the district and out to the firewalls. Every location has between 1-2 routers depending on the amount of traffic that is pushed out of the building. Keeping the devices upgraded insures there are no issues with network traffic and assists with network security. Replace 5 a year.

Project Scope: Copy the configuration files from existing routers to a network location. Power down the routers and remove from the network rack's. Install the new routers, update the OS and copy the config to the new devices. Monitor for a week to make sure there are no corrupt files.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Configuration				\$2,000.00	\$2,060.00	\$4,060.00
Licensing						\$0.00
Routers				\$29,500.00	\$30,385.00	\$59,885.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
Total per Device				\$31,500.00	\$32,445.00	\$63,945.00
Total per Project				\$157,500.00	\$162,225.00	\$319,725.00
Local Share				\$31,500.00	\$32,445.00	\$63,945.00
ERATE Share				\$126,000.00	\$129,780.00	\$255,780.00

Procurement Method: RFP

Estimate Basis: Past purchase

FY Added to Plan: 2022

Funding Source: Erate - Pgm 59

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Switch Refresh Cycle

Requested By: Administration

Project Category: Network Hardware

Background/Rationale: Switches are used within buildings to move traffic within the building and out to the Routers. They have a life expectancy of 4-6 years. Every location has between 10-30 switches depending on the amount of traffic that is generated in the classroom. Keeping the devices upgraded insures there are no issues with network traffic and assists with network security. Currently there are 170 switches in the district. This will increase as we increase wireless access. Replace 40 a year.

Project Scope: Copy the configuration files from existing switches to a network location. Power down the switches and remove from the network rack's. Install the new switches, update the OS and copy the config to the new devices. Monitor for a week to make sure there are no corrupt files.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Configuration						\$0.00
Licensing						\$0.00
Switches				\$18,119.36	\$18,662.94	\$36,782.31
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
Total per Device				\$18,119.36	\$18,662.94	\$36,782.31
Total per Project	\$0.00	\$0.00	\$0.00	\$452,984.06	\$373,258.86	\$826,242.92
						0
Local Share	\$0.00	\$0.00	\$0.00	\$90,596.81	\$74,651.77	\$165,248.58
Erate	\$0.00	\$0.00	\$0.00	\$362,387.24	\$298,607.09	\$660,994.33

Procurement Method: RFP

Estimate Basis: Past purchase

FY Added to Plan: 2022

Funding Source: Erate - Pgm 59

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Virtual Server (Host) Refresh Cycle

Requested By: Administration

Project Category: Server Hardware

Background/Rationale: Servers have a life expectancy of 4-6 years. Replacing them at different times runs the risk of different hardware, however the ability to start a refresh cycle for the server infrastructure is extremely important. Upgrading the Server hardware will assist with keeping the infrastructure secure and updated.

Project Scope: Copy files to network storage drive. Stop all virtual servers and shut down the host. Install a new set of hosts, configure hosts and storage, update the OS and copy files back to new system. Start up remote hosts and look for errors in Event Manager.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Configuration				\$8,000.00	\$8,000.00	\$16,000.00
Licensing						\$0.00
Servers				\$58,000.00	\$59,740.00	\$117,740.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
Total per Device	\$0.00	\$0.00	\$0.00	\$66,000.00	\$67,740.00	\$133,740.00
Total per Project	\$0.00	\$0.00	\$0.00	\$198,000.00	\$203,220.00	\$401,220.00

Procurement Method: RFP

Estimate Basis: Based on past purchase

FY Added to Plan: 2022

Funding Source: Pgm 59 - Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Firewall Replacement

Requested By: Administration

Project Category: Network Hardware

Background/Rationale: Firewalls have a life expectancy of 4-6 years. Erate will reimburse the District 90 cents for every dollar so the district share is \$46,000. Firewalls secure the internal network from many different cyber threats, it is important to have updated firewalls to assist in keeping our network secure.

Project Scope: Replacement of firewalls requires copying the OS and configuration to a third party storage device. Once this upload is complete the old firewalls are shutdown and removed from the rack. The new firewalls are installed in the network rack and booted up. Once all updates are completed the OS and config's are copied to the new firewalls. The new firewalls are closely monitored for 1 week to make sure there are no corrupt configuration files.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$0.00
Configuration				\$7,000.00	\$7,210.00	\$14,210.00
Licensing						\$0.00
Firewalls				\$40,000.00	\$41,200.00	\$81,200.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
Total per Device	\$0.00	\$0.00	\$0.00	\$47,000.00	\$48,410.00	\$95,410.00
Total per Project	\$0.00	\$0.00	\$0.00	\$94,000.00	\$96,820.00	\$190,820.00
Local Share				\$55,000.00	\$55,000.00	\$110,000.00
ERATE Share			\$0.00	\$39,000.00	\$41,820.00	\$80,820.00

Procurement Method: Erate - RFP (Mandated)

Estimate Basis: Previous Purchase

FY Added to Plan: 2022

Funding Source: Erate - Pgm 59

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Virtual Server Storage/Backup Storage Refresh Cycle

Requested By: Administration

Project Category: Server Hardware

Background/Rationale: When servers are replaced we need to upgrade and update the server storage units as well as the storage devices we utilize for Backups. Replacing them at different times runs the risk of different hardware, however the ability to start a refresh cycle for the server/backup devices is extremely important. Upgrading the Server Storage Devices and backup Storage will assist with keeping the infrastructure secure and updated.

Project Scope: Copy files to a different network storage drive. Stop all virtual servers and Backups. Shut down the host Servers and Backup software. Install the new storage, configure storage, update the OS and copy files back to new system and start the backups. Start up remote hosts and look for errors in Event Manager.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$0.00
Configuration				\$5,000.00	\$5,150.00	\$10,150.00
Licensing				Included	Included	\$0.00
Storage				\$47,000.00	\$48,410.00	\$95,410.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
Total per Device	\$0.00	\$0.00	\$0.00	\$52,000.00	\$53,560.00	\$105,560.00
Total per Project	\$0.00	\$0.00	\$0.00	\$104,000.00	\$107,120.00	\$211,120.00

Procurement Method: RFP

Estimate Basis: Based on past purchase

FY Added to Plan: 2022

Funding Source: Pgm 59 - Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: E&W Lecture Hall Renovations

Requested By: Ed Lavoie /Matt Ryan

Project Category: Interiors

Background/Rationale: The Lecture Halls are the original condition since being built in 1962. At this time, the lighting is inadequate and many of the lecture chairs desks are broken. There needs to have technology upgrades to utilize the lecture halls for instructions and meeting.

Project Scope: Replace seating , along with updating the lighting , and paneling and divider. In addition, update technology with overhead screen and built in LCD projector and internet connection.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design				\$ 8,000		\$ 8,000
Construction						\$ -
Furniture				\$ 103,942		\$ 103,942
Other 1- Partition				\$ 10,000		\$ 10,000
Other 2- Reflective Ceiling				\$ 25,000		\$ 25,000
Other 3- AV				\$ 16,000		\$ 16,000
Total	\$ -	\$ -	\$ -	\$ 162,942	\$ -	\$ 162,942

Procurement Method: DAS Contract

Estimate Basis: Insalco Quote 2021, escalated

FY Added to Plan: 2023

Funding Source: Capital Reserves

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Goodwin

Project Name: Restroom Renovations

Requested By: Dan Brodeur, Principal

Project Category: Interiors

Background/Rationale: Goodwin School's (4) main student restrooms are dated, deteriorated, and in need of overhaul. Break-fix management of these areas for many years has lead to a mis-match of fixtures and parts, and the areas are unsightly, as well as being difficult to clean/maintain.

Project Scope: Renovate the (4) restrooms utilizing the same scope that has been successfully applied at EHMS and O'Brien: Install drop ceiling grid and lighting, overlay floor with a Dur-a-flex system, replace toilet partitions, toilets, sinks, faucets, mirrors, entry door, and repaint walls.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design				\$ 5,000		\$ 5,000
Construction				\$ 120,000		\$ 120,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

Procurement Method: General Construction Contract / DAS Trade Labor

Estimate Basis: Prior Restroom projects at EHMS, O'Brien ~20k each in 2017, escalated

FY Added to Plan: 2022

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: District-wide

Project Name: Point-of-Sale System Upgrades

Requested By: Shari Staeb, Sodexo

Project Category: Food Service

Background/Rationale: The existing Heartland /Mosaic Point-of-Sale (POS) terminals have a useful life of 4-5 years before they need to be replaced. Vendors stop supporting equipment and software after a 4-5 year period, at which time it becomes a security risk for these devices to be on the network. Last upgrade was August 2021.

Project Scope: Replace POS terminals and scanners in each school's cafeteria- 30 units total.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction						\$ -
Equipment				\$ 45,000		\$ 45,000
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Procurement Method: RFP or Consortium Contract

Estimate Basis: Sodexo Dec 2021

FY Added to Plan: 2023

Funding Source: Food Service Reserves

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Goodwin

Project Name: Parking Lot Expansion

Requested By: Dan Brodeur, Principal

Project Category: Sitework

Background/Rationale: Goodwin has ~360 students, but only (3) visitor parking spaces in front of the building, none of which are handicap spaces (HC spaces are in the rear of the building). Nurse, Secretary, and Principal spaces round out the existing lot. The school frequently has more than three visitors at a time, and often times handicapped people need to access only the main office, so the current accomodations are inadequate.

Project Scope: Project will extend the existing lot (70'x20')to the north about 75 feet, adding about 1,500 sf (doubling existing size), enough to add 3-4 visitor spaces and 2-3 handicapped spaces. Repave existing lot to create one continous row of parking. Curb cut across from lot will be modified if necessary to accommodate an ADA accessible slope. Add painted crosswalk across driveway. Replace deteriorated asphalt sidewalk (~142 lf or 994 sf) on north side of building.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design				\$ 5,000		\$ 5,000
Construction				\$ 40,000		\$ 40,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

Procurement Method: DBB or Sitework Contract

Estimate Basis: 2018 paving projects- \$6/sf pave, \$4/sf asphalt sidewalk, escalated

FY Added to Plan: 2022

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: Parking Lot - Pole Lighting

Requested By: Anthony Menard, Principal

Project Category: Sitework

Background/Rationale: Current exterior pole lighting (metal halide or HPS) is aging, inefficient and requires light bulb changing more frequently. Conversion will save on energy usage and cut down on costly lighting change outs (bucket truck and electrician required) due to longer run time.

Project Scope: Convert current pole lighting to LED (poles as required or if intergrated as a system). Est. to be 20 lights with some electrical work required.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction				\$ 26,000		\$ 26,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 26,000

Procurement Method: On-Call RFP Electrician

Estimate Basis: Internal Estimate

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Norris

Project Name: Drop-off Area Sidewalk Modifications

Requested By: Facilities

Project Category: Interiors

Background/Rationale: Norris school has a 180' section of deteriorated asphalt sidewalk south of the school along the access road (Rogers Rd) where parents drop off students. The area has been patched several times and temporary solutions have been attempted by the Town to address water ponding issues near sidewalk which lead to ice problems in winter.

Project Scope: Work in conjunction with DPW to implement a permanent solution to the drainage issues. Replace the 5' wide asphalt sidewalk with concrete walk and curb, possibly extending out an additional 4-5' to create a "landing zone." Budget below is should be supplemented with Town funds, labor, or engineering work. Overall goal is to create a safe drop off area for student foot traffic.

Financial Summary						
	FY23	FY24	FY25	FY26	FY27	Total
Design						
Construction				\$ 25,000		\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Procurement Method: Sitework RFP / DAS Contract combined
Town labor/material/design supplement

Estimate Basis: Internal General Estimate

FY Added to Plan: 2022

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: Auditorium Renovation

Requested By: Facilites

Project Category: Interiors

Background/Rationale: Auditorium is over 50 years old and furnitures and fixtures are well beyond their useful life. In need of new carpet, chairs (new or reposted), stage floor refinishing, and curtains. Lighting is currentlydated fluorescent T-12 and T-18 and A/V and stage lighting control system is out of date and cannot support modern operations.

Project Scope: Replace 1122 fixed seats, carpet and flooring throughout the space. Upgrade lighting to LED with modern controls. Install new A/V systems. Refinish stage and replace stage curtains.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design					\$ 12,000	\$ 12,000
AV/sound/light controls					\$ 65,000	\$ 65,000
Furniture					\$ 350,000	\$ 350,000
Lighting					\$ 15,000	\$ 15,000
Flooring					\$ 25,000	\$ 25,000
Curtains					\$ 25,000	\$ 25,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 492,000	\$ 492,000

Procurement Method: Various RFP Contractors/DAS Vendors

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital Program

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Library/Media Center Renovation (Re-Purpose)

Requested By: Matt Ryan / Ed Lavoie

Project Category: Interiors

Background/Rationale: As technology, learning/teaching methods and media resource avenues change, so does the use and function of the library/media center. Hard-cover book use and inventory is also reduced each year. In 2020, the desktop computer labs in the corners of the space also went away as desktops were replaced with laptop devices for each student. A cosmetic face-lift and reconfiguration is needed.

Project Scope: The scope will include carpet replacement, painting, LED lighting upgrades, electrical outlets reconfiguration (to meet the need to charge mobile devices). Most of the budget is an allowance for furniture. Estimates: \$15k design, \$30k elec./lighting, \$120k flooring and painting of upper & lower levels, \$325k moveable partitions, work-surfaces, reading nooks, study areas, lab areas, seating, etc.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design					\$ 15,000	\$ 15,000
Construction					\$ 475,000	\$ 475,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 490,000	\$ 490,000

Procurement Method: DAS Contract / On Call RFPs

Estimate Basis: Finishes and infrastructure per SF.
Furniture allowance per Occ. 384 x \$850.

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Mayberry

Project Name: Site Repaving and Lot Expansion

Requested By: Facilities

Project Category: Sitework

Background/Rationale: Existing paved parking lot and associated roads and sidewalks are degrading to the point where a complete resurfacing of the existing pavement needs to be achieved. There are many deep cracks and breaks where pavement is coming loose as these areas are not draining properly causing continued erosion and heaving. The cause is primarily due to wear and age as the base under the asphalt is degrading where large scale patching is not practical nor cost effective. Parking limitations and improper traffic flow have long plagued this site and expansion opportunities should be explored prior to re-pave.

Project Scope: Engage a civil engineering firm to evaluate expansion opportunities. Remove/reclaim, grade, and re-pave all bituminous walkways, driveways, and parking lots. Repair/replace catch basins as necessary. Incorporate recommended expansion plans as feasible.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design					\$ 10,000	\$ 10,000
Construction (repave)					\$ 221,644	\$ 221,644
Furniture						\$ -
Potential Expansion					\$ 200,000	\$ 200,000
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 431,644	\$ 431,644

Procurement Method: DAS Contract

Estimate Basis: 2021 repave quote from Empire (DAS Contract), escalated 3%/yr. Expansion is an allowance

FY Added to Plan: 2023

Funding Source: Capital Reserve or potential Alliance Const Grant

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Steel Maint. Bldg.

Requested By: Facilities/Administration

Project Category: Other

Background/Rationale: In an effort to maximize storage, separate uses, better secure equipment and remove temporary storage containers, a new onsite steel maintenance/storage facility is proposed. Two options are presented within this project rationale. The first option would be to design and build a 50'x50' steel building on campus for storage and to house equipment. A 50'x50' fenced enclosure adjacent to the new building would be included in Option 1 to be able to secure district vehicles based at the campus. The second option would be a 100'x50' building that could also house vehicles inside, rather than within an outside fenced enclosure.

Project Scope: Design and build a 50'x50' w/ 50'x50' fenced enclosure or/ 100'x50' a steel maintenance building on existing land on EHHS/CIBA campus. See project rationale in project folder for more detail. The larger structure is budgeted below. The smaller structure is estimated to be \$22,500.00 for design and \$187,000.00 for construction.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design					\$ 38,750	\$ 38,750
Construction					\$ 322,250	\$ 322,250
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 361,000	\$ 361,000

Procurement Method: Public ITB

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: LMC - RTU Replacements

Requested By: David Bell

Project Category: MEP

Background/Rationale: The 4 RTU's that supply HVAC to the LMC are well past their useful life. 2 of the 4 are decommissioned due to costly failures that would not be a prudent spend on these old units.

Project Scope: Replace (4) Carrier RTU's serving Library Media Center.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction					\$ 162,298	\$ 162,298
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 162,298	\$ 162,298

Procurement Method: DAS Contracts

Estimate Basis: Tucker quote 2021, escalated

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: Auditorium HVAC Replacement

Requested By: Facilities

Project Category: MEP

Background/Rationale: (4) air-conditioning only RTUs serving the EHMS Auditorium are at end of serviceable life and replacement parts are scarce. Units should be replaced with modern, energy-efficient systems maximizing Indoor Air Quality in the space.

Project Scope: Engage a mechanical engineer to perform updated load calculations and design/specify efficient replacement systems. Upgrade electrical service to area to provide uninterrupted power in design load conditions. Replace all units per design.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design					\$ 15,000	\$ 15,000
Construction						\$ -
Furniture					\$ 120,750	\$ 120,750
Electrical					\$ 10,000	\$ 10,000
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 145,750	\$ 145,750

Procurement Method: Mechanical contractor on as-needed RFP contract

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Back Gym Floor & Pads

Requested By: Clevens St. Juste / David Bell

Project Category: Interiors

Background/Rationale: The "poured" floors (11,700 SF) in back gym are worn, stained and need to be re-lined (marked for sports play). The wall mats in the back gym are exposed to the wall and are a cause for safety concerns for students, if they were to collide into the walls. Some of the matting covering is torn and outdated. The foam is exposed.

Project Scope: Resurface existing floor with additional layer and re-stripe. Replace pads for safety: 50lf on each end wall of main court (including doors), (2) sideline sections 28lf each, (14) beam pads, 32 lf on one side wall. Includes cut-outs for outlets and switches.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction					\$ 80,685	\$ 80,685
Furniture						\$ -
Other 1- Pads					\$ 27,243	\$ 27,243
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 107,928	\$ 107,928

Procurement Method: Sourcewell Contract

Estimate Basis: New England Sports Floors (Sourcewell consortium) 2021, escalated

FY Added to Plan: 2023

Funding Source: Pgm 80 / Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: RTU 2 and 3 Replacement

Requested By: Facilities

Project Category: MEP

Background/Rationale: RTU's 2 and 3 serve the left and right sides of the 1st floor quads. Both of these units are old and past their useful life. Issues with both related to leaking manifolds, burnt motors, leaking refrigerant lines and more. Parts have also been difficult to source leading to long lead times for repair.

Project Scope: Replace RTU's 2 and 3 rooftop equipment, motors and coils, including refrigerant lines from roof to Lecture Hall mechanical room. \$35k per condensing unit (\$70k), \$15k each for lines, motors and coils (\$30k).

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ 5,000
Construction					\$ 100,000	\$ 100,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,000

Procurement Method: On Call RFP Vendors / DAS Contracts

Estimate Basis: Past work - Tucker Mechanical

FY Added to Plan: 2023

Funding Source: Program 80 / Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: Norris

Project Name: Traffic Flow Site Improvements

Requested By: Corrie Schram, Principal

Project Category: Sitework

Background/Rationale: The current traffic patterns for arrival and dismissal at Norris result in both parents and buses coming down a one way road. Cars line both sides of the street and often block cars or buses behind them. This congestion is magnified during winter months when snow is on the ground. The request would allow for the parent drop-off and pick-up to be separated completely away from buses and create a parking lot/drop off lane for those families who bring thier children to and from school.

Project Scope: The project would result in a new parking lot/lane to be built in front of the school building on the opposite side of the solar panels. The entry to the new parking lot/lane would be on Remington Road and the exit would open into the one way road next to the Senior Center. Parents would enter through the one way lane and could pull up or park in a spot. The project would create 10 additional parking spots for parents.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design					\$ 7,000	\$ 7,000
Construction					\$ 81,149	\$ 81,149
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 88,149	\$ 88,149

Procurement Method: DAS Contract

Estimate Basis: Galasso Quote 2021, esclated

FY Added to Plan: 2023

Funding Source: Cap Reserve or potential Alliance Grant

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHMS

Project Name: Back Gym Divider Installation

Requested By: Anthony Menard, Principal

Project Category: Interiors

Background/Rationale: Installing a divider in the back gym would allow better utilization of space and the occurrence of simultaneous activities.

Project Scope: Install a movable curtain wall divider and roof track system with intergral door. Resurfacing wood floor, line paint and poly. Need to work around existing sprinkler system.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Curtain Wall					\$ 60,000	\$ 60,000
Wood Floor Restoration					\$ 20,000	\$ 20,000
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Procurement Method: DAS Contract

Estimate Basis: Contractor Estimates (\$1k/lf for wall)

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Main Office Refresh/Reconfiguration

Requested By: Matt Ryan

Project Category: Interiors

Background/Rationale: The main office finishes are worn and tired. The modular office layout is outdated and inefficient. Another large conference room is needed for Admin./Parent meetings.

Project Scope: Paint, carpet, add conf room, reconfig systems furniture. \$4k design. \$26k paint & carpet. \$50k updated lighting, ceiling, fixed partitions and systems furniture. 4,608 sf

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design					\$ 4,000	\$ 4,000
Construction					\$ 76,000	\$ 76,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Procurement Method: On Call RFP Contractors

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Pgm 80 / Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: AP / Admin FCU Replacement

Requested By: Facilities

Project Category: MEP

Background/Rationale: Assistant Principal/Secretary's offices at EHHS are stacked one above the other in the S/E and S/W corners of the building. The fan coil units are located on the walls under the suspended ceiling, past their useful life, plus they sweat and drip all summer long. These need to be replaced and relocated above the ceiling, insulated and drained properly.

Project Scope: Replace 8 FCU's with new units and relocate to above drop ceiling. \$10k per unit.

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction					\$ 80,000	\$ 80,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Procurement Method: On-Call RFPs or DAS Contracts

Estimate Basis: Past work- Tucker Mechanical

FY Added to Plan: 2023

Funding Source: Program 80 / Cap Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: A/V Lab- Mac Refresh

Requested By: Thomas A. Scavone, K-12 F&PA Superviso

Project Category: Instructional Equip

Background/Rationale: The high school Audio/Video production program is a popular course offering at the high school. The AV Lab was upgraded to industry standard Mac computers in FY22. These machines have a max 5 year life cycle before they are considered obsolete and no longer able to support current software.

Project Scope: Replace 2021 vintage Mac computers in EHHS A/V Lab

Financial Summary						
	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Desktop Computers					\$ 69,556	\$ 69,556
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 69,556	\$ 69,556

Procurement Method: State DAS Contract

Estimate Basis: Vendor Estimates 2021- escalated

FY Added to Plan: 2023

Funding Source: Departmental Budget

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Auditorium Ceiling Upgrade

Requested By: Facilities/Administration

Project Category: Interiors

Background/Rationale: The Auditorium ceiling and lighting is original construction. The ceiling is a spray-on cellulose material and the lighting is old in-accessible recessed T-8 fixtures.

Project Scope: The project will upgrade lighting to district standard LED fixtures with new ceiling grid and district standard ceiling tile. 6,050 SF x \$8.50 per SF, plus design.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design	\$ -				\$ 6,000	\$ 6,000
Construction					\$ 59,139	\$ 59,139
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 65,139	\$ 65,139

Procurement Method: In-place Specialty Carpentry RFP

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Auditorium Refresh

Requested By: Ed Lavoie/ Matt Ryan

Project Category: Interiors

Background/Rationale: The auditorium is in need of an upgrade of production lighting and stage curtains (ripped and has lost fire rating) along with technology upgrades to promote our performing arts programs.

Project Scope: Replace the stage curtains, update production lighting and sound equipment along with improving up to date music equipment. \$30k- Curtains, \$35k- Lighting & AV

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design						\$ -
Construction					\$ 65,000	\$ 65,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000

Procurement Method: RFP or DAS Contracts

Estimate Basis: Internal Estimate

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: CIBA

Project Name: Language Lab Furniture

Requested By: Kathleen Simoneau, Principal

Project Category: Interiors

Background/Rationale: The furniture stations in the Language Lab are original to construction (2004) and falling apart. Repair have been made over the years, but do not match original materials and furniture is beyond life-expectancy

Project Scope: Replace furniture with use-specific systems.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction						\$ -
Furniture					\$ 63,760	\$ 63,760
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 63,760	\$ 63,760

Procurement Method: DAS Contract

Estimate Basis: Insalco Pricing 2021, escalated

FY Added to Plan: 2023

Funding Source: Capital Reserve, potential grants

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: CIBA

Project Name: Carpet Replacement

Requested By: Kathleen Simoneau, Principal

Project Category: Interiors

Background/Rationale: The carpet in the Main Office, Lecture Hall, and Library Media Center are all original to construction (2004) and are reaching end-of-life condition.

Project Scope: Remove and replace existing carpet tiles in all 3 areas, including new cove base. Main Office 1,521sf, Lecture Hall (5,230sf), Library/Media Center (1,489sf).

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						
Construction						
Furniture						
Flooring- M. Office					\$ 9,887	\$ 9,887
Flooring- Lec Hall					\$ 33,995	\$ 33,995
Flooring- Library					\$ 9,679	\$ 9,679
Total	\$ -	\$ -	\$ -	\$ -	\$ 53,561	\$ 53,561

Procurement Method: Flooring RFP

Estimate Basis: \$6.50/sf

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Gym Basement Wrestling Pit Refresh

Requested By: Facilities/Administration

Project Category: Interiors

Background/Rationale: The wrestling pit is in very poor condition due to age and wear & tear. This area is not only used for wrestling, but is a multi-purpose athletics/PE facility. It is used for indoor baseball & softball batting practice, wrestling, yoga/stretching, cheerleading and more.

Project Scope: This project will include an LED lighting upgrade, new padded flooring, new wall pads and new batting nets.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction						\$ -
Furniture						\$ -
Other 1 Floor Pad					\$ 12,004	\$ 12,004
Other 2 Wall Pad					\$ 26,895	\$ 26,895
Other 3 Baseball Net					\$ 9,274	\$ 9,274
Total	\$ -	\$ -	\$ -	\$ -	\$ 48,174	\$ 48,174

Procurement Method: State contracts / consortiums

Estimate Basis: BSN Est 2021, escalated

FY Added to Plan: 2023

Funding Source: Program 80 / Capital Reserve

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Gym Lobby Refresh

Requested By: Facilities/Administration

Project Category: Interiors

Background/Rationale: The Gym Lobby is the main entrance for visitors to athletic events and activities at EHHS. It is worn and dated and needs a cosmetic renovation.

Project Scope: The project will upgrade lighting to district standard LED fixtures and replace ceiling tiles in existing grid. The trophy cases will be retrofitted to electronic media displays and a new full-wall trophy case will be added. A new light weight roll-up door will also be installed for the inside concession stand.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design	\$ -					\$ -
Construction		\$ -			\$ 14,088	\$ 14,088
Furniture					\$ 4,000	\$ 4,000
Other 1					\$ 10,000	\$ 10,000
Other 2					\$ 5,000	\$ 5,000
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 33,088	\$ 33,088

Procurement Method: In-place Specialty Carpentry RFP

Estimate Basis: Internal Estimates

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Athletic Field Area Fencing

Requested By: Ed Lavoie /Matt Ryan

Project Category: Security

Background/Rationale: To prohibit the use of the grass fields and improve crowd control and supervision of EHHS activities and improve the overall safety of the student body with the use of the turf field.

Project Scope: Extend the black chain link fence from the entrance of the athletic entrance to continue along the turf field to the existing fence and install gate(s) for EHPS to enter the fields. 335 linear feet of 6' plasticcoat chain-link fence with (2) 8' gates. Quoted by Atlas Fence 07.20.21 \$24,000.46.

Financial Summary

	FY23	FY24	FY25	FY26	FY27	Total
Design						\$ -
Construction					\$ 26,400	\$ 26,400
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 26,400	\$ 26,400

Procurement Method: DAS Contract

Estimate Basis: Atlas Fence Estimate 2021 Esc.

FY Added to Plan: 2023

Funding Source: Program 80

5-Year Capital Improvement Plan FY23-FY27

Project Description / Submittal Sheet

Location: EHHS

Project Name: Athletic Field Master Plan

Requested By: Clevens St. Juste / David Bell

Project Category: Sitework

Background/Rationale: **The lower athletic field(s) at EHHS are the fields immediately adjacent (west) to the synthetic football field and track.** The area measures approximately 7.5 acres of open natural turf field. The field uses consist of a softball field, a baseball field, a volleyball sandpit, a soccer field and a soccer "kick wall". There are currently many obstacles that prevent continuous and productive use of these fields. Softball Field- The 3.2 acre softball field is at a lower elevation than the other portion of the field and holds water until nearly mid-summer. It is also pitted from foraging animals that come to feed from the adjacent woods on ground dwelling insects. Baseball Field- The baseball outfield and soccer field boundaries overlap, so they cannot be used simultaneously. There is no fence boundary for the baseball field, so it can only be used for practice. Soccer Field- The soccer field overlaps with the baseball outfield and is encroached by the volleyball sandpit. These natural turf fields do not have irrigation, so the grass is subject to drought and needs rain to water-in turf management products such as fertilizer, weed control, etc. Lastly, there is no field lighting, spectator seating area (bleachers) or utilities for equipment such as pitching machines. **The upper athletic field is east of the synthetic football field and track.** This field was originally designed as a combined softball field and practice football field. The field lacks and lighting, seating and electric utility. A study is needed to design a set of fields that can be used more consistently and productively for practices and games.

Project Scope: RFP for a study and design of a set of fields that would work better spatially and be more resilient to weather, wear and wildlife. Synthetic options should be considered along with elevation changes, fencing, lighting, seating and utilities.

Financial Summary

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Total</u>
Design					\$ 25,000	\$ 25,000
Construction						\$ -
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000

Procurement Method: RFP

Estimate Basis: Based on design cost at EHMS (soccer field)

FY Added to Plan: 2023

Funding Source: Program 80 / Capital Reserve