



*Operations and Finance Division*

# Capital Improvement Plan FY2022-FY2026

*January 11, 2021*

5-Year Capital Improvement Plan FY2022-FY2026

Project List

Updated 12/18/2020-BW



Operations and Finance Division

Location	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Project Total	Status
District-wide	HVAC Unitary Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
District-wide	Fleet Vehicle Replacements	\$ 80,000	\$ 80,000	\$ 50,000	\$ 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	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000	
District-wide	Crack Sealing- Pkg Lot / Driveway	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
District-wide	Maintenance Equipment (Heavy) Repl.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 90,000	
District-wide	Gym Floor Refinishing	\$ 50,000	\$ 55,000	\$ 60,000	\$ 50,000	\$ -	\$ 215,000	
District-wide	Router Refresh Cycle	\$ 74,995	\$ 76,945	\$ 78,953	\$ 81,022	\$ 83,152	\$ 395,067	Eligible for ERATE Reimbursement
District-wide	Switch (IT) Refresh Cycle (IT)	\$ 73,200	\$ 75,396	\$ 97,072	\$ 99,985	\$ 82,387	\$ 428,040	Eligible for ERATE Reimbursement
District-wide	Access Point Expand/Refresh Cycle	\$ 74,250	\$ 74,678	\$ 110,173	\$ 110,838	\$ 202,769	\$ 572,708	Eligible for ERATE Reimbursement
District-wide	Musical Instrument Replacements	\$ 17,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 117,000	
Hockanum	Gym Floor Repair and Overlay	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
EHHS	CTE Area Hallway Ceiling Grid	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000	
Woodland	Gym Window Replacement	\$ 79,991	\$ -	\$ -	\$ -	\$ -	\$ 79,991	
O'Connell West	Window Wall Replacement	\$ 794,279	\$ -	\$ -	\$ -	\$ -	\$ 794,279	Potential OSCG Partial Reimbursement
EHHS	Elevator 2D Modernization	\$ 148,284	\$ -	\$ -	\$ -	\$ -	\$ 148,284	
Sunset Ridge	Security Improvements	\$ 58,731	\$ -	\$ -	\$ -	\$ -	\$ 58,731	
EHMS	Pool Locker Room Renovations	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	
Sunset Ridge	Ductless Split Replacements	\$ 131,150	\$ -	\$ -	\$ -	\$ -	\$ 131,150	
District-wide	Security Film Installation	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	
Hockanum	Roof Replacement	\$ 679,224	\$ -	\$ -	\$ -	\$ -	\$ 679,224	Potential OSCG Partial Reimbursement
EHMS	Upper Media Center Flooring Replacement	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	Applied for LP Schools Grant 1/2019
Langford	Gym HVAC Modifications	\$ 223,545	\$ -	\$ -	\$ -	\$ -	\$ 223,545	
Goodwin	ACT Flooring Abatement	\$ 515,800	\$ -	\$ -	\$ -	\$ -	\$ 515,800	Potential OSCG Partial Reimbursement
EHHS	Elevator 4B Upgrades	\$ 66,329	\$ -	\$ -	\$ -	\$ -	\$ 66,329	
District-wide	Piano Restorations	\$ 33,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 68,000	
EHMS	Roof Replacement	\$ -	\$ 4,642,952	\$ -	\$ -	\$ -	\$ 4,642,952	Potential OSCG Partial Reimbursement- Project Passed 11/2020 Referendum
District-wide	ChromeBooks (Students) Refresh Cycle	\$ -	\$ 392,000	\$ 402,500	\$ 413,315	\$ 424,454	\$ 1,632,269	
District-wide	Laptops (Staff) Refresh Cycle	\$ -	\$ 175,000	\$ 180,250	\$ 185,658	\$ 191,227	\$ 732,135	
Mayberry	Window Wall Replacement	\$ -	\$ 761,429	\$ -	\$ -	\$ -	\$ 761,429	Potential OSCG Partial Reimbursement
Administration	Rooftop Deck	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	
EHHS	Locker Room Renovations	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	
District-wide	SmartBoard Refresh Cycle	\$ -	\$ 256,800	\$ 256,800	\$ 256,800	\$ 256,800	\$ 1,027,200	
Hockanum	Tunnel Piping Abate and Reinsulate	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	Potential OSCG Partial Reimbursement
EHHS	Pool Re-grout	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	
O'Connell West	Boiler Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	
O'Brien	Roof Replacement	\$ -	\$ 1,583,912	\$ -	\$ -	\$ -	\$ 1,583,912	Potential OSCG Partial Reimbursement
EHMS	Locker Room Renovations	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	

Location	Project Name	FY2022	FY2023	FY2024	FY2025	FY2026	Project Total	Status
EHMS	A Bldg Elevator Upgrades	\$ -	\$ 56,787	\$ -	\$ -	\$ -	\$ 56,787	
Silver Lane	Wheelchair Lift Replacement	\$ -	\$ 25,887	\$ -	\$ -	\$ -	\$ 25,887	
O'Connell West	Air Conditioning Unit Upgrades	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	
District-wide	Wireless Controller Refresh Cycle	\$ -	\$ -	\$ 90,475	\$ 93,189	\$ -	\$ 183,665	Eligible for ERATE Reimbursement
O'Connell East	Window Wall Replacement	\$ -	\$ -	\$ 412,337	\$ -	\$ -	\$ 412,337	Bond / Potential OSCG Partial Reimbursement
Norris	Roof Replacement- East Wing	\$ -	\$ -	\$ 264,264	\$ -	\$ -	\$ 264,264	Potential OSCG Partial Reimbursement
Norris	ACT Flooring Abatement	\$ -	\$ -	\$ 350,323	\$ -	\$ -	\$ 350,323	Potential OSCG Partial Reimbursement
Pitkin	Window Replacement	\$ -	\$ -	\$ 557,878	\$ -	\$ -	\$ 557,878	Potential OSCG Partial Reimbursement
Woodland	Gym Floor Restoration	\$ -	\$ -	\$ 151,724	\$ -	\$ -	\$ 151,724	
EHMS	Pool Re-grout	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	
Goodwin	Window Replacement	\$ -	\$ -	\$ 623,618	\$ -	\$ -	\$ 623,618	Potential OSCG Partial Reimbursement
EHHS	AC System Evaluation / Reengineering	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	
Woodland	Bathroom Renovations	\$ -	\$ -	\$ 97,500	\$ -	\$ -	\$ 97,500	
Woodland	Hallway Renovations	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	
District-wide	Firewall Replacement	\$ -	\$ -	\$ -	\$ 69,000	\$ 70,650	\$ 139,650	Eligible for ERATE Reimbursement
District-wide	Virtual Server (Host) Refresh Cycle	\$ -	\$ -	\$ -	\$ 119,481	\$ 122,345	\$ 241,826	
District-wide	Virtual Server Storage and Backup Storage	\$ -	\$ -	\$ -	\$ 32,900	\$ 36,827	\$ 69,727	
Norris	Window Wall Replacement	\$ -	\$ -	\$ -	\$ 640,285	\$ -	\$ 640,285	Potential OSCG Partial Reimbursement
EHHS	Kitchen and Servery Renovations	\$ -	\$ -	\$ -	\$ 4,689,493	\$ -	\$ 4,689,493	Potential OSCG Partial Reimbursement
EHHS	Generator Installation	\$ -	\$ -	\$ -	\$ -	\$ 906,739	\$ 906,739	
Goodwin	Parking Lot Expansion	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	
Goodwin	Restroom Renovations	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	
Norris	Drop-off Area Sidewalk Modifications	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	
	<b>Totals</b>	<b>\$ 3,717,778</b>	<b>\$ 9,744,785</b>	<b>\$ 4,163,867</b>	<b>\$ 7,166,965</b>	<b>\$ 2,897,352</b>	<b>\$ 27,690,748</b>	
	<b>Estimated Local Share</b>	<b>\$ 2,056,908</b>	<b>\$ 4,674,964</b>	<b>\$ 2,212,598</b>	<b>\$ 4,435,401</b>	<b>\$ 2,691,660</b>	<b>\$ 16,071,531</b>	

5-Year Capital Improvement Plan FY2022-FY2026

Analysis Tables

Updated 12/18/2020 BW



Operations and Finance Division

Funding Sources						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Estimated Local Share	\$ 2,056,908	\$ 4,674,964	\$ 2,212,598	\$ 4,435,401	\$ 2,691,660	\$ 16,071,531
Potential State OSCG Reimbursement	\$ 1,520,424	\$ 4,928,271	\$ 1,687,895	\$ 2,489,370	\$ -	\$ 10,625,960
Committed Grants						\$ -
Potential E-Rate Reimbursement	\$ 140,446	\$ 141,550	\$ 263,373	\$ 242,195	\$ 205,693	\$ 993,257
High Potential Grant or Grant Contingent Projects						\$ -
<b>Total</b>	<b>\$ 3,717,778</b>	<b>\$ 9,744,785</b>	<b>\$ 4,163,867</b>	<b>\$ 7,166,965</b>	<b>\$ 2,897,352</b>	<b>\$ 27,690,748</b>

Projects By Building						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
District Wide (Impacts Multiple Buildings)	\$ 739,445	\$ 1,470,818	\$ 1,576,224	\$ 1,837,187	\$ 1,795,613	\$ 7,419,287
Administration	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
CIBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EHHS	\$ 240,613	\$ 450,000	\$ 25,000	\$ 4,689,493	\$ 906,739	\$ 6,311,845
EHMS	\$ 185,000	\$ 4,934,740	\$ 25,000	\$ -	\$ -	\$ 5,144,740
Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Goodwin	\$ 515,800	\$ -	\$ 623,618	\$ -	\$ 170,000	\$ 1,309,418
Hockanum	\$ 749,224	\$ 170,000	\$ -	\$ -	\$ -	\$ 919,224
Langford	\$ 223,545	\$ -	\$ -	\$ -	\$ -	\$ 223,545
Mayberry	\$ -	\$ 761,429	\$ -	\$ -	\$ -	\$ 761,429
Norris	\$ -	\$ -	\$ 614,587	\$ 640,285	\$ 25,000	\$ 1,279,872
O'Brien	\$ -	\$ 1,583,912	\$ -	\$ -	\$ -	\$ 1,583,912
O'Connell East	\$ -	\$ -	\$ 412,337	\$ -	\$ -	\$ 412,337
O'Connell West	\$ 794,279	\$ 310,000	\$ -	\$ -	\$ -	\$ 1,104,279
Pitkin	\$ -	\$ -	\$ 557,878	\$ -	\$ -	\$ 557,878
Silver Lane	\$ -	\$ 25,887	\$ -	\$ -	\$ -	\$ 25,887
Stevens (Synergy)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sunset Ridge	\$ 189,882	\$ -	\$ -	\$ -	\$ -	\$ 189,882
Woodland	\$ 79,991	\$ -	\$ 329,224	\$ -	\$ -	\$ 409,215
<b>Total</b>	<b>\$ 3,717,778</b>	<b>\$ 9,744,785</b>	<b>\$ 4,163,867</b>	<b>\$ 7,166,965</b>	<b>\$ 2,897,352</b>	<b>\$ 27,690,748</b>

Projects By Category						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Building Envelope	\$ 1,553,494	\$ 6,988,293	\$ 1,858,097	\$ 640,285	\$ -	\$ 11,040,169
Interiors	\$ 996,800	\$ 795,000	\$ 819,546	\$ 4,819,493	\$ 125,000	\$ 7,555,839
Mechanical, Electrical, Plumbing, Fire Protection	\$ 454,696	\$ 410,000	\$ 125,000	\$ 100,000	\$ 1,006,739	\$ 2,096,435
Security	\$ 100,731	\$ -	\$ -	\$ -	\$ -	\$ 100,731
Site Work	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000	\$ 275,000
Network Hardware	\$ 222,445	\$ 227,018	\$ 376,674	\$ 454,034	\$ 438,959	\$ 1,719,130
Devices	\$ -	\$ 567,000	\$ 582,750	\$ 598,973	\$ 615,682	\$ 2,364,404
Server Hardware	\$ -	\$ -	\$ -	\$ 152,381	\$ 159,172	\$ 311,553
Instructional Equipment	\$ 70,000	\$ 506,800	\$ 301,800	\$ 296,800	\$ 296,800	\$ 1,472,200
Other	\$ 294,613	\$ 225,674	\$ 75,000	\$ 80,000	\$ 80,000	\$ 755,287
<b>Total</b>	<b>\$ 3,717,778</b>	<b>\$ 9,744,785</b>	<b>\$ 4,163,867</b>	<b>\$ 7,166,965</b>	<b>\$ 2,897,352</b>	<b>\$ 27,690,748</b>

Projects by Building Type						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Early Childhood	\$ 749,224	\$ 170,000	\$ -	\$ -	\$ -	\$ 919,224
Elementary	\$ 1,533,624	\$ 2,681,227	\$ 2,208,420	\$ 640,285	\$ 195,000	\$ 7,258,556
Middle Schools	\$ 374,882	\$ 4,934,740	\$ 25,000	\$ -	\$ -	\$ 5,334,621
High Schools	\$ 240,613	\$ 450,000	\$ 25,000	\$ 4,689,493	\$ 906,739	\$ 6,311,845
Alternative Schools	\$ 79,991	\$ -	\$ 329,224	\$ -	\$ -	\$ 409,215
Support Services (Non-School)	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
District-Wide	\$ 739,445	\$ 1,470,818	\$ 1,576,224	\$ 1,837,187	\$ 1,795,613	\$ 7,419,287
<b>Total</b>	<b>\$ 3,717,778</b>	<b>\$ 9,744,785</b>	<b>\$ 4,163,867</b>	<b>\$ 7,166,965</b>	<b>\$ 2,897,352</b>	<b>\$ 27,690,748</b>

Projects By Department						
	FY2022	FY2023	FY2024	FY2025	FY2026	5 Year Total
Facilities	\$ 3,445,333	\$ 8,633,967	\$ 2,922,643	\$ 5,679,778	\$ 1,401,739	\$ 22,083,460
Information Technology	\$ 222,445	\$ 1,050,818	\$ 1,216,224	\$ 1,462,187	\$ 1,470,613	\$ 5,422,287
Fine and Performing Arts	\$ 50,000	\$ 60,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 185,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,717,778</b>	<b>\$ 9,744,785</b>	<b>\$ 4,163,867</b>	<b>\$ 7,166,965</b>	<b>\$ 2,897,352</b>	<b>\$ 27,690,748</b>

**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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</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						\$ -
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>

**Procurement Method:** HVAC Contract

**Estimate Basis:** Level Fund

**FY Added to Plan:** 2019

**Funding Source:** Program 80

**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

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Vehicles	\$ 80,000	\$ 80,000	\$ 50,000	\$ 80,000	\$ 80,000	\$ 370,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 370,000</b>

**Procurement Method:** State DAS Contract

**Estimate Basis:** State Contract Rates

**FY Added to Plan:** 2020

**Funding Source:** Program 80

**5-Year Capital Improvement Plan FY2022-FY2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</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						\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>

**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 FY2022-FY2026**

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. 2022 Target is 18 classrooms.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 220,000</b>

**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



**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.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

**Procurement Method:** DAS Contract

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

**FY Added to Plan:** 2020

**Funding Source:** Program 80

**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:** 2022-Steiner Tractor attachments for HS/MS; 2023-Ride-On Blower, Leaf Box; 2024 TBD; 2025-TBD; 2026 TBD

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 90,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 90,000</b>

**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. FY2022-)O'Brien and Sunset; FY2023-Langford; FY2024- Silver Lane and EHMS Lower Gym, FY2025- EHHS Main Gym; FY-26 Note: Woodland and Hockanum are separate projects since they involve restoration and reconfiguration work.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 50,000	\$ 55,000	\$ 60,000	\$ 50,000		\$ 215,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 55,000</b>	<b>\$ 60,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 215,000</b>

**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

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 17,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 117,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 17,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 117,000</b>

**Procurement Method:** RFP/Consortium **Estimate Basis:** Vendor Estimates

**FY Added to Plan:** 2022 **Funding Source:** Program 13

**5 Year Capital Improvement Plan FY2022-2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$0.00
Configuration	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$10,000.00
Licensing						\$0.00
Routers	\$12,999.00	\$13,388.97	\$13,790.64	\$14,204.36	\$14,630.49	\$69,013.46
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$14,999.00	\$15,388.97	\$15,790.64	\$16,204.36	\$16,630.49	\$79,013.46
Total per Project	\$74,995.00	\$76,944.85	\$78,953.20	\$81,021.79	\$83,152.45	\$395,067.28
	\$1					
Local Share	\$14,999.00	\$15,388.97	\$15,790.64	\$16,204.36	\$16,630.49	\$79,013.46
ERATE Share	\$59,996.00	\$61,555.88	\$63,162.56	\$64,817.43	\$66,521.96	\$316,053.83

**Procurement Method:** RFP **Estimate Basis:** Past purchase

**FY Added to Plan:** 2022 **Funding Source:** Erate - Pgm 59

**5 Year Capital Improvement Plan FY2022-2026**

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.

<b>Financial Summary</b>						
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
Design						\$0.00
Configuration						\$0.00
Licensing						\$0.00
Switches	\$3,660.00	\$3,769.80	\$3,882.89	\$3,999.38	\$4,119.36	\$0.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$3,660.00	\$3,769.80	\$3,882.89	\$3,999.38	\$4,119.36	\$0.00
<b>Total per Project</b>	\$73,200.00	\$75,396.00	\$97,072.35	\$99,984.52	\$82,387.24	\$428,040.12
						0
Local Share	\$14,640.00	\$15,079.20	\$19,414.47	\$19,996.90	\$16,477.45	\$85,608.02
Erate	\$58,560.00	\$60,316.80	\$77,657.88	\$79,987.62	\$65,909.80	\$342,432.09

Switch

**Procurement Method:** RFP

**Estimate Basis:** Past purchase

**FY Added to Plan:** 2022

**Funding Source:** Erate - Pgm 59

**5 Year Capital Improvement Plan FY2022-2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</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	\$0.00
Access Points	\$950.00	\$978.50	\$1,007.86	\$1,038.09	\$1,069.23	\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$4,950.00	\$4,978.50	\$5,007.86	\$5,038.09	\$5,069.23	
Total per Project	\$74,250.00	\$74,677.50	\$110,172.81	\$110,837.99	\$202,769.33	\$572,707.64
Local Share	\$52,360.00	\$55,000.00	\$60,000.00	\$100,000.00	\$145,158.42	\$412,518.42
ERATE	\$21,890.00	\$19,677.50	\$50,172.81	\$10,837.99	\$57,610.91	\$160,189.22

**Procurement Method:** RFP

**Estimate Basis:** Based on Previous Purchase

**FY Added to Plan:** 2022

**Funding Source:** Erate - Pgm 59

**Location:** Hockanum

**Project Name:** Gym Floor Repair and Overlay

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** 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. Since the use has changed to a pre-school, a different type of flooring material would better serve the programs.

**Project Scope:** Cut out all damaged sections of wood flooring, patch so structurally sound, and overlay with a rubber flooring product (or similar). Investigate cost effective solutions to reduce humidity in the crawl space to mitigate future buckling issues. Ventilation mods may require some abatement work. Aprox 83' x 55' (4,565 sf.)

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 5,000					\$ 5,000
Construction	\$ 40,000					\$ 40,000
Furniture						\$ -
Ventilation	\$ 25,000					\$ 25,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

**Procurement Method:** DAS Contracts, Carpentry Contract

**Estimate Basis:** Flooring \$8.75/sf, vent int est

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve



**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** EHHS

**Project Name:** CTE Area Hallway Ceiling Grid and Lighting

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** The hallway ceilings in the tech ed portion of the building are a vintage (1960s) spline style system with 2x4 fluorescent troffer lighting. Patches and roughed-in different styles of ceiling tiles exist from many years of repairs. This ceiling does not match the drop t-bar ceiling found in the rest of the building. Adding a acoustical ceiling below the original ceiling or removing the spline system altogether and adding LED lighting will make a positive impact on the area.

**Project Scope:** Install 2x4 T-bar drop ceiling grid system with acoustical panels and troffer 2x4 LED lighting (w/integrated emergency lighting) in Mimic design utilized at O'Brien, Norris, and Synergy. Limited design required for bldg department approval.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 1,000					\$ 1,000
Construction	\$ 25,000					\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000

**Procurement Method:** Carpentry Contract

**Estimate Basis:** Carpentry Contract Rates

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** Woodland

**Project Name:** Gym Window Replacement

**Requested By:** Board Member

**Project Category:** Building Envelope

**Background/Rationale:** The glass block gym windows are original to the building (1949) and are riddled with repairs from over the years and are very unsightly. The operable portions of the windows are mostly non-functioning. Replacement suggested by BOE member (M. Pet) during 2018 renovations project meeting.

**Project Scope:** Replace glass block windows in gym with aluminium storefront system with operable lower windows. State may not reimburse due to being in gym.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 3,500					\$ 3,500
Construction	\$ 76,491					\$ 76,491
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 79,991</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,991</b>

**Procurement Method:** Glass Contract

**Estimate Basis:** 2018 Capital Glass Quote, Escalated

**FY Added to Plan:** 2020

**Funding Source:** Cap Reserve

**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** O'Connell West

**Project Name:** Window Wall Replacement

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** School was built in 1959 and still has the original window system on all elevations, which consists of single pane glass glazed into a metal frame. Aside from being very energy-inefficient, the system is quite worn with glazing compound cracked, sections of the frame warped or broken, and many sections of mis-matched glass and plexiglass. Some of the casement and hopper/awing windows cannot be fully secured or are not fully operational. Many sections are not fully weather-tight. Many sections not fully weather-tight. Friar Associates completed a conceptual product selection and budget estimate on 4/1/2019.

**Project Scope:** Replace entire window wall system from bottom sill to upper header with a window wall system similar to that installed at the Middle School in 2017. This modern "storefront" look of aluminum and glass offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Replace all exterior doors with energy-efficient units. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.

**Financial Summary**

Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 115,408					\$ 115,408
Construction	\$ 678,871					\$ 678,871
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 794,279	\$ -	\$ -	\$ -	\$ -	\$ 794,279
<i>Potential Reimb</i>	\$ 607,067					\$ -

**Procurement Method:** Public Bid

**Estimate Basis:** Friar Architects Conceptual Design and Estimate 4/1/2019. Includes escalation.

**FY Added to Plan:** 2019

**Funding Source:** Cap Reserve / Partial State Reimbursement

**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.

<b>Financial Summary</b>						
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
Design						\$ -
Construction	\$ 111,284					\$ 111,284
Furniture						\$ -
Abatement/Flooring	\$ 7,000					\$ 7,000
Ancillary Work	\$ 30,000					\$ 30,000
Other 3						\$ -
<b>Total</b>	\$ 148,284	\$ -	\$ -	\$ -	\$ -	\$ 148,284

**Procurement Method:** Elevator Contract Thru US Communities

**Estimate Basis:** Bases on 1C Actual Cost in 2020 (Kone)

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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 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.

<b>Financial Summary</b>						
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
Design						\$ -
Construction	\$ 58,731					\$ 58,731
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 58,731	\$ -	\$ -	\$ -	\$ -	\$ 58,731

**Procurement Method:** MHEC Contract

**Estimate Basis:** Sonitrol Quote 2018, esc

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHMS

**Project Name:** Pool Locker Room Renovations

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** The locker rooms servicing the pool were constructed in 1968 and remain mostly original. Many of the ceramic-tiled surfaces are cracked or have numerous mis-matched patches. Lockers and fixtures are well beyond their useful life and worn out. Shower stall materials are worn, prone to leaks, and are difficult to maintain. Project is required to modernize the space and provide a safe, clean, and useful staging area for the many statewide events held at the pool complex.

**Project Scope:** Project will fully modernize the area and will include flooring, lockers (~75), lighting, benches, partitions, shower plumbing modifications, fixtures, and wall tile/treatments.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 5,000					\$ 5,000
Construction	\$ 150,000					\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000

**Procurement Method:** Carpentry / DAS Contracts /Public bid

**Estimate Basis:** Internal estimate

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** Sunset Ridge

**Project Name:** Ductless Split System Replacements

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** As of Summer 2017, Sunset Ridge had ductless split A/C systems consisting of 24 condensing units and 26 evaporator units throughout the building, out of which were past their useful lives and many with serious issues. Summer 2017, the worst systems were identified and replaced in Rm 103 (1 of 2), Music Rooms, and N Media rooms. Remaining to be replaced are 13 condensers and 15 evaporators with a combined cooling capacity of 24 tons.

**Project Scope:** Replace the remaining ductless split systems in Rm 103 (1 of 2), Nurse's office, Main office, E Media, rms 118-120 and AP office. There may be opportunity to combine multiple evaporators on one condenser to cut down on the total pieces of equipment.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction	\$ 131,150					\$ 131,150
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 131,150	\$ -	\$ -	\$ -	\$ -	\$ 131,150

**Procurement Method:** HVAC Contract

**Estimate Basis:** Action Air Quotes 2018, Escalated 3%/yr

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction	\$ 42,000					\$ 42,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 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



**Location:** Hockanum

**Project Name:** Roof Replacement (Reshingle)

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** The current roofing system was installed in 1998, when a truss system was installed over top flat roof section (lower was already pitched) to create a fully pitched roof. 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.

**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 933 squares (93,300 sf).

<b>Financial Summary</b>						
Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Figure)						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 26,124					\$ 26,124
Construction	\$ 653,100					\$ 653,100
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 679,224	\$ -	\$ -	\$ -	\$ -	\$ 679,224
<i>Potential Reimb</i>	\$ 519,131					\$ 519,131

**Procurement Method:** Public Bid

**Estimate Basis:** 2020 work, est \$7/sf

**FY Added to Plan:** 2019

**Funding Source:** Cap Reserve. Partial State Reimb

**Location:** EHMS **Project Name:** Upper Media Center Flooring Replacement

**Requested By:** Anthony Menard, Principal EHMS **Project Category:** MEP

**Background/Rationale:** Existing carpeting is over 20 years old, well beyond its useful life, and very worn.

**Project Scope:** Replace entire carpeted area with new carpet tiles and cove base

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction	\$ 30,000					\$ 30,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**Procurement Method:** DAS Contract

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2020

**Funding Source:** Cap Reserve

**Location:** Langford

**Project Name:** Gym HVAC Modifications

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The gym/café area is serviced by (3) packaged systems with natural gas fired duct furnaces and DX cooling. 1 of the 3 units (café area) had the DX portion replaced (~2015). The remaining (2) 15 Ton packaged units are failing and must be replaced. The duct furnace systems have had airflow issues and cracked heat exchangers. Engineering is needed to solve these issues and perhaps replacing the duct furnaces with a boiler and HW coils in the packaged units.

**Project Scope:** Replace (2) 15 Ton Packaged A/C units. Engineer a solution for the heating side. Possible options include modifying the existing duct furnaces or replacing them with a boiler(s) and hot water coils in the packaged units.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 5,000					\$ 5,000
Construction	\$ 218,545					\$ 218,545
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 223,545</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223,545</b>

**Procurement Method:** HVAC Contract or Public Bid

**Estimate Basis:** Action Air Quoted Various Options, esc

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** Goodwin

**Project Name:** ACT Flooring Abatement

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** Building was constructed in 1968 and almost all of the flooring is Vinyl Asbestos Tile. Flooring in worn and beyond its useful life. Patches exist in many locations where small scale abatements have occurred to replace damaged tiles.

**Project Scope:** Abate about 40,000 sf 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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design	\$ 35,000					\$ 35,000
Construction	\$ 480,800					\$ 480,800
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 515,800	\$ -	\$ -	\$ -	\$ -	\$ 515,800
<i>Potential Reimb</i>	\$ 394,226					\$ 394,226

**Procurement Method:** Public Bid

**Estimate Basis:** Based on Hockanum Project SF 2018

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**5-Year Capital Improvement Plan FY2022-FY2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction	\$ 66,329					\$ 66,329
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ 66,329	\$ -	\$ -	\$ -	\$ -	\$ 66,329

**Procurement Method:** RFP

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

**FY Added to Plan:** 2019

**Funding Source:** Program 80

**Location:** EHMS **Project Name:** Roof Replacement

**Requested By:** Facilities **Project Category:** Building Envelope

**Background/Rationale:** The roofing systems at EHMS were last replaced in 1992 and have reached the end of their useful lives (original warranty 20 years). Total roof area is about 155,543sq ft across 35 distinct elevations- mostly built-up systems except for the gym which is a membrane over a barrel-shaped roof. Friar Architecture completed the conceptual design and estimate for the project in October 2019.

**Project Scope:** Strip existing roofing systems down to roof deck. Install tapered insulation system and fully adhered EPDM roofing system with a 20 year warranty. "C" Building is expluded from this project as it was replaced in 2019

**Financial Summary** Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate), 2nd gym and auditorium carred at 50% eligibility .2% of total area considered fully Ineileigible due to occupancy . Per Town Finance Director, aim for 2020 Referendum

	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
Design		\$ 94,848				\$ 94,848
Construction		\$ 4,548,104				\$ 4,548,104
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 4,642,952	\$ -	\$ -	\$ -	\$ 4,642,952
<i>Potential Reimb</i>		\$ 3,005,796				\$ 3,005,796

Local Share \$1,637,156 | 35%

**Procurement Method:** Public Bid

**Estimate Basis:** Friar Architecture Concept Est 10/2019

**FY Added to Plan:** 2019

**Funding Source:** Bond Issue- State Reimbursement

Note: Roof replacement in 1992 was \$1.3M

**5 Year Capital Improvement Plan FY2022-2026**

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.

<b>Financial Summary</b>						
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
<b>Design</b>						\$0.00
<b>Configuration</b>		N/C	N/C	N/C	N/C	\$0.00
<b>Devices</b>		\$200.00	\$206.00	\$212.18	\$218.55	\$836.73
<b>Licensing</b>		\$24.00	\$24.00	\$24.00	\$24.00	\$96.00
<b>Other 2</b>						\$0.00
<b>Other 3</b>						\$0.00
<b>Total Per Device</b>	\$ -	\$224.00	\$230.00	\$236.18	\$242.55	\$932.73
<b>Total per Project</b>		<b>\$392,000.00</b>	<b>\$402,500.00</b>	<b>\$413,315.00</b>	<b>\$424,454.45</b>	<b>\$1,632,269.45</b>

**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 FY2022-2026**

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.

<b>Financial Summary</b>						
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
Design						\$0.00
Configuration		N/C	N/C	N/C	N/C	\$0.00
Devices		\$700.00	\$721.00	\$742.63	\$764.91	\$2,928.54
Licensing						\$0.00
Other 2						\$0.00
Other 3						\$0.00
<b>Total Per Device</b>	\$ -	\$700.00	\$721.00	\$742.63	\$764.91	\$2,928.54
<b>Total per Project</b>		<b>\$175,000.00</b>	<b>\$180,250.00</b>	<b>\$185,657.50</b>	<b>\$191,227.23</b>	<b>\$732,134.73</b>

**Procurement Method:** Bid or State contract

**Estimate Basis:** Based on previous purchase

**FY Added to Plan:** 2022

**Funding Source:** Pgm 59 - Capital Reserve - Grants



**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 33,000	\$ 35,000				\$ 68,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	<b>\$ 33,000</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 68,000</b>

**Procurement Method:** RFP **Estimate Basis:** Vendor Estimates

**FY Added to Plan:** 2022 **Funding Source:** Capital Reserve

**Location:** Mayberry

**Project Name:** Window Wall Replacement

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** School was built in 1959 and still has the original window system on all elevations, which consists of single pane glass glazed into a metal frame. Aside from being very energy-inefficient, the system is quite worn with glazing compound cracked, sections of the frame warped or broken, and many sections of mis-matched glass and plexiglass. Some of the casement and hopper/awning windows cannot be fully secured or are not fully operational. Many sections are not fully weather-tight. Many sections not fully weather-tight. Friar Associates completed a conceptual product selection and budget estimate on 4/1/2019.

**Project Scope:** Replace entire window wall system from bottom sill to upper header with a window wall system similar to that installed at the Middle School in 2017. This modern "storefront" look of aluminum and glass offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Replace all exterior doors with energy-efficient units. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.

**Financial Summary**

Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 110,635				\$ 110,635
Construction		\$ 650,794				\$ 650,794
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 761,429	\$ -	\$ -	\$ -	\$ 761,429
<i>Potential Reimb</i>	\$ -	\$ 581,960				\$ 581,960

**Procurement Method:** Public Bid

**Estimate Basis:** Friar Architects Conceptual Design and Estimate 4/1/2019. Includes escalation.

**FY Added to Plan:** Pre-2019

**Funding Source:** Cap Reserve / Partial State Reimbursement

**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** Administration

**Project Name:** Rooftop Deck

**Requested By:** Purchasing Agent (Staron)

**Project Category:** Other

**Background/Rationale:** The Central Admin office at 1110 Main Street is in an urban district and does not offer a space for staff to get out of the building on breaks/lunch (without travelling away from the site) or hold small meetings outdoors. Space is available on the flat membrane roof on the rear section of the building to build a deck suitable for these purposes.

**Project Scope:** Construct an approximately 20'x20' deck on top of the flat roof section at the rear of the building with adequate railings and protection to the roof system below. Furnish with multi-purpose outdoor furniture.

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 3,000				\$ 3,000
Construction		\$ 30,000				\$ 30,000
Furniture		\$ 5,000				\$ 5,000
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 38,000	\$ -	\$ -	\$ -	<b>\$ 38,000</b>

**Procurement Method:** Carpentry Contract

**Estimate Basis:** Modified FY2018 Vendor Quote

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 25,000				\$ 25,000
Construction		\$ 400,000				\$ 400,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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 FY2022-2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$0.00
Installation		\$350.00	\$350.00	\$350.00	\$350.00	\$1,400.00
Peripherals		\$119.00	\$119.00	\$119.00	\$119.00	\$476.00
SmartBoard		\$2,099.00	\$2,099.00	\$2,099.00	\$2,099.00	\$8,396.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>		\$2,568.00	\$2,568.00	\$2,568.00	\$2,568.00	\$10,272.00
<b>Total per Project</b>		<b>\$256,800.00</b>	<b>\$256,800.00</b>	<b>\$256,800.00</b>	<b>\$256,800.00</b>	<b>\$1,027,200.00</b>

**Procurement Method:** State Contract

**Estimate Basis:** Based on previous purchase

**FY Added to Plan:** 2022

**Funding Source:** Pgm 59 - Capital Reserve

**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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 20,000				\$ 20,000
Construction		\$ 150,000				\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction		\$ 25,000				\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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 FY2022-FY2026**

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**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 1,000				\$ 1,000
Construction		\$ 249,000				\$ 249,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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 FY2022-FY2026**

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)

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 10,000				\$ 10,000
Construction		\$ 1,573,912				\$ 1,573,912
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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

Note: roof was \$580k in 1994

**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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design		\$ 10,000				\$ 10,000
Construction		\$ 225,000				\$ 225,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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 FY2022-FY2026**

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**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction		\$ 56,787				\$ 56,787
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 56,787	\$ -	\$ -	\$ -	\$ 56,787

**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 FY2022-FY2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction		\$ 25,887				\$ 25,887
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 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

**Location:** O'Connell West

**Project Name:** AC Unit Upgrades

**Requested By:** Principal Greg Fox

**Project Category:** MEP

**Background/Rationale:** Existing window AC Units either don't work properly or are inadequate to cool the space. Window AC units are not appropriate for a school setting and are being phased out in favor of ductless split systems which have a longer life, are more sanitary, are able to be maintained, much more efficient, and very quiet.

**Project Scope:** Install new ductless AC units in the following areas: WEST- Room 4 (Staff Room), WEST-Special ED Room 39, WEST COMPUTER LAB (Rm 38), WEST MEDIA CENTER, and EAST MEDIA CENTER. Electrical modifications will be necessary for most rooms.

WEST

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction		\$ 50,000				\$ 50,000
Furniture						\$ -
Electrical Upgrades		\$ 10,000				\$ 10,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ 60,000	\$ -	\$ -	\$ -	<b>\$ 60,000</b>

**Procurement Method:** HVAC Contract

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**5 Year Capital Improvement Plan FY2022-2026**

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

**Project Scope:**

**Financial Summary**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$0.00
Configuration			\$22,660.00	\$23,339.80		\$45,999.80
Licensing			\$18,025.00	\$18,565.75		\$36,590.75
Wireless Controller			\$2,060.00	\$2,121.80		\$4,181.80
Maintenance			\$45,320.00	\$46,679.60		\$91,999.60
Software Upgrades			\$2,410.20	\$2,482.51		\$4,892.71
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$0.00	\$0.00	\$90,475.20	\$93,189.46	\$0.00	\$183,664.66
Total per Project	\$0.00	\$0.00	\$90,475.20	\$93,189.46	\$0.00	\$183,664.66
Local Share	\$0.00	\$0.00	\$18,095.04	\$18,637.89	\$0.00	\$18,366.47
Erate Share	\$0.00	\$0.00	\$72,380.16	\$74,551.56		\$165,298.19

**Procurement Method:** RFP

**Estimate Basis:** Based on previous purchase

**FY Added to Plan:** 2022

**Funding Source:** Erate - Pgm 59

**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** O'Connell East

**Project Name:** Window Wall Replacements

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** School was built in 1957 and still has the original window system on all elevations, which consists of single pane glass glazed into a metal frame. Aside from being very energy-inefficient, the system is quite worn with glazing compound cracked, sections of the frame warped or broken, and many sections of mis-matched glass and plexiglass. Some of the casement and hopper/awning windows cannot be fully secured or are not fully operational. Many sections are not fully weather-tight, and classrooms at the end of the heating piping runs do not receive adequate heat. Friar Associates completed a conceptual product selection and budget estimate on 4/1/2019.

**Project Scope:** Replace entire window wall system from bottom sill to upper header with a window wall system similar to that installed at the Middle School in 2017. This modern "storefront" look of aluminum and glass offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Replace all exterior doors with energy-efficient units. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.

**Financial Summary**

Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design			\$ 59,912			\$ 59,912
Construction			\$ 352,425			\$ 352,425
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -		\$ 412,337	\$ -	\$ -	\$ 412,337
<i>Potential Reimb</i>		\$ -	\$ 315,149			\$ 315,149

**Procurement Method:**  
Public Bid

**Estimate Basis:**  
Friar Architects Conceptual Design and Estimate 4/1/2019. Includes escalation.

**FY Added to Plan:** 2019

**Funding Source:** Cap Reserve / Partial State Reimbursement

**5-Year Capital Improvement Plan FY2022-FY2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design			\$ 10,164			\$ 10,164
Construction			\$ 254,100			\$ 254,100
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 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

Note: Added the additional roof section (North Side) that will be due at samwe time (original East section was 18,200 s.f.)



**5-Year Capital Improvement Plan FY2022-FY2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design			\$ 35,000			\$ 35,000
Construction			\$ 315,323			\$ 315,323
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 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 FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** Pitkin **Project Name:** Window Replacement

**Requested By:** Facilities **Project Category:** Building Envelope

**Background/Rationale:** School was built in 1966 and still has original windows on all elevations, which consist of single pane glass glazed into a metal frames. Aside from being very energy-inefficient, the windows are quite worn with glazing compound cracked, sections of the frame warped or broken, and many sections of mis-matched glass and plexiglass. Many operable windows are difficult to operate. Solar film installed in the 2000s is delaminating. A typical "classroom set" consists of 10 individual panes glazed into metal frames. Exterior doors are in a similar condition and should be replaced as well. Friar Associates completed a conceptual product selection and budget estimate on 3/15/2019.

**Project Scope:** Replace all windows with modern "storefront" systems of aluminum and double-insulated glass, which offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Replace all exterior doors and main entrance storefront system. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.

**Financial Summary**

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

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design			\$ 81,059			\$ 81,059
Construction			\$ 476,819			\$ 476,819
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 557,878	\$ -	\$ -	<b>\$ 557,878</b>
<i>Potential Reimb</i>			\$ 426,386			\$ 426,386

**Procurement Method:** Public Bid

**Estimate Basis:** Friar Architects Conceptual Design and Estimate 3/15/2019. Includes escalation.

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**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.)

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction			\$ 121,724			\$ 121,724
Furniture						\$ -
Ventilation			\$ 30,000			\$ 30,000
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 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

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction			\$ 25,000			\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 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

**Location:** Goodwin **Project Name:** Window Replacement

**Requested By:** Facilities **Project Category:** Building Envelope

**Background/Rationale:** School was built in 1968 and still has original windows on all elevations, which consist of single pane glass glazed into a metal frames. Aside from being very energy-inefficient, the windows are quite worn with glazing compound cracked, sections of the frame warped or broken, and many sections of mis-matched glass and plexiglass. Many operable windows are difficult to operate. A typical "classroom set" 2 casement or fixed windows with a louvered panel below with 2 vertical windows adjacent with casement on top/fixed or spandrel on bottom. Some spandrels have been replaced with old metal sign material! Exterior doors are in a similar condition and should be replaced as well. Friar Associates completed a conceptual product selection and budget estimate on 3/15/2019.

**Project Scope:** Replace all windows with modern "storefront" systems of aluminum and double-insulated glass, which offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Louvered panels will be sized correctly for HVAC units and replaced, along with spandrel panels. Replace all exterior doors and main entrance storefront system. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.

**Financial Summary**

Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design			\$ 90,611			\$ 90,611
Construction			\$ 533,007			\$ 533,007
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 623,618		\$ -	\$ 623,618
<i>Potential Reimb</i>			\$ 476,631			\$ 476,631

**Procurement Method:** Public Bid

**Estimate Basis:** Friar Architects Conceptual Design and Estimate 3/15/2019. Includes escalation.

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$ -
Construction			\$ 25,000			\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

**Procurement Method:** MEP Contract

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2020

**Funding Source:** Program 80

**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 restrooms.

**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.

<b>Financial Summary</b>						
	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>FY2025</b>	<b>FY2026</b>	<b>Total</b>
<b>Design</b>			\$ 7,500			\$ 7,500
<b>Construction</b>			\$ 90,000			\$ 90,000
<b>Furniture</b>						\$ -
<b>Other 1</b>						\$ -
<b>Other 2</b>						\$ -
<b>Other 3</b>						\$ -
<b>Total</b>	\$ -	\$ -	\$ 97,500		\$ -	\$ 97,500

**Procurement Method:**

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**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

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design			\$ 5,000			\$ 5,000
Construction			\$ 75,000			\$ 75,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ 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 FY2022-2026**

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**

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$0.00
Configuration				\$7,000.00	\$7,000.00	\$14,000.00
Licensing						\$0.00
Firewalls				\$27,500.00	\$28,325.00	\$55,825.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$0.00	\$0.00	\$0.00	\$34,500.00	\$35,325.00	\$69,825.00
Total per Project	\$0.00	\$0.00	\$0.00	\$69,000.00	\$70,650.00	\$139,650.00
<b>Local Share</b>				<b>\$57,000.00</b>	<b>\$55,000.00</b>	<b>\$112,000.00</b>
ERATE Share				\$12,000.00	\$15,650.00	\$27,650.00

**Procurement Method:** Erate - RFP (Mandated) **Estimate Basis:** Previous Purchase

**FY Added to Plan:** 2022 **Funding Source:** Erate - Pgm 59

**5 Year Capital Improvement Plan FY2022-2026**

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>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$0.00
Configuration				\$8,000.00	\$8,000.00	\$16,000.00
Licensing						\$0.00
Servers				\$31,827.00	\$32,781.81	\$64,608.81
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$0.00	\$0.00	\$0.00	\$39,827.00	\$40,781.81	\$80,608.81
<b>Total per Project</b>	\$0.00	\$0.00	\$0.00	\$119,481.00	\$122,345.43	<b>\$241,826.43</b>

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**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 FY2022-2026**

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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						\$0.00
Configuration				\$2,000.00	\$5,000.00	\$7,000.00
Licensing				Included	Included	\$0.00
Storage				\$30,900.00	\$31,827.00	\$62,727.00
Other 2						\$0.00
Other 3						\$0.00
						\$0.00
						\$0.00
						\$0.00
<b>Total per Device</b>	\$0.00	\$0.00	\$0.00	\$32,900.00	\$36,827.00	\$69,727.00
<b>Total per Project</b>	\$0.00	\$0.00	\$0.00	\$65,800.00	\$73,654.00	\$139,454.00
<b>Procurement Method:</b> RFP				<b>Estimate Basis:</b> Based on past purchase		

**FY Added to Plan:** 2022

**Funding Source:** Pgm 59 - Capital Reserve

**5-Year Capital Improvement Plan FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** Norris

**Project Name:** Window Wall Replacements

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** Original building was built in 1957 with additions in 1962 and 1996 and still has the original window system on the 1957/62 elevations, which consists of single pane glass glazed into a metal frame. Aside from being very energy-inefficient, the system is quite worn with glazing compound cracked, sections of the frame warped or broken, and many sections of mis-matched glass and plexiglass. Some of the casement and hopper/awing windows cannot be fully secured or are not fully operational. Many sections not fully weather-tight. Friar Associates completed a conceptual product selection and budget estimate on 4/1/2019.

**Project Scope:** Replace entire window wall system in 1957 and 1962 portions of the school from bottom sill to upper header with a window wall system similar to that installed at the Middle School in 2017. This modern "storefront" look of aluminum and glass offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Replace all exterior doors with energy-efficient units. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.

**Financial Summary**

Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design				\$ 93,033		\$ 93,033
Construction				\$ 547,252		\$ 547,252
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>		\$ -		\$ 640,285	\$ -	\$ 640,285
<i>Potential Reimb</i>	\$ -	\$ -		\$ 489,370		\$ 489,370

**Procurement Method:** Public Bid

**Estimate Basis:** Friar Architects Conceptual Design and Estimate 4/1/2019. Includes escalation.

**FY Added to Plan:** 2019

**Funding Source:** Cap Reserve / Partial State Reimbursement

East Hartford Public Schools- Department of Facilities  
**5-Year Capital Improvement Plan FY2022-FY2026**

Last Update 10/2/2019-BW

Project Description / Submittal Sheet

**Location:** EHHS

**Project Name:** Kitchen and Servery Renovation

**Requested By:** Business Services- Foodservice

**Project Category:** Interiors

**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.

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
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						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ 4,689,493		<b>\$ 4,689,493</b>
<i>Potential Reimb</i>				<i>\$ 2,000,000</i>		<i>\$ 2,000,000</i>

**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 FY2022-FY2026**

Project Description / Submittal Sheet

**Location:** EHHS

**Project Name:** Generator Installation

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** Currently, the tri-gen turbine plant provides up to 240kW of electricity to the building that can be run in "stand-alone" mode when power outages occur. This requires a manual changeover and load selection procedure (takes up to an hour to engage) so is not a true source of backup power, and it doesn't come close to the 1MW+ potential load of the building. A 1.2-1.5MW diesel generator with ATS would be able to quickly take the load of the entire building during an outage, allowing

**Project Scope:** Install a 1.3-1.5MW diesel generator in a level 1 sound attenuated weather enclosure with belly tank and possibly an external fuel tank for extended run time. 4000 Amp service entrance rated Automatic Transfer Switch located in an outdoor enclosure and tied into the main electrical service.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design					\$ 20,000	\$ 20,000
Construction					\$ 886,739	\$ 886,739
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 906,739	\$ 906,739

**Procurement Method:** D/B/B

**Estimate Basis:** CPS Engineering Study 9/2017, esc 3%/yr

**FY Added to Plan:** 2021

**Funding Source:** Cap Reserve/ Potential Town Split

East Hartford Public Schools- Department of Facilities  
**5-Year Capital Improvement Plan FY2022-FY2026**  
 Project Description / Submittal Sheet

Last Update 2/21/2020-BW

**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 accommodations 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 continuous 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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design					\$ 5,000	\$ 5,000
Construction					\$ 40,000	\$ 40,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 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

East Hartford Public Schools- Department of Facilities  
**5-Year Capital Improvement Plan FY2022-FY2026**  
 Project Description / Submittal Sheet

Last Update 2/21/2020-BW

**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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design					\$ 5,000	\$ 5,000
Construction					\$ 120,000	\$ 120,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 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 FY2022-FY2026**

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.

<b>Financial Summary</b>						
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>Total</u>
Design						
Construction					\$ 25,000	\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ 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