



# Capital Improvement Plan FY2020-2024

Prepared by:  
EHPS Department of Facilities

*January 2, 2019*

East Hartford Public Schools- Department of Facilities  
**5 Year Capital Improvement Plan FY2020-2024**  
 Program Summary

Updated 12/26/2018-BW

| Location          | Project Name                            | FY2020     | FY2021     | FY2022       | FY2023     | FY 2024    | Project Total | Status   |
|-------------------|---|------------|------------|--------------|------------|------------|---------------|--|
| District-wide     | HVAC Unitary Replacement                | \$ 100,000 | \$ 100,000 | \$ 100,000   | \$ 100,000 | \$ 100,000 | \$ 500,000    | Included in FY 2020 Pgm 80 Request                       |
| District-wide     | Fleet Vehicle Replacements              | \$ 75,000  | \$ 65,000  | \$ 75,000    | \$ 70,000  | \$ 45,000  | \$ 330,000    | Included in FY 2020 Pgm 80 Request                       |
| District-wide     | Flooring Replacements                   | \$ 50,000  | \$ 50,000  | \$ 50,000    | \$ 50,000  | \$ 50,000  | \$ 250,000    | Included in FY 2020 Pgm 80 Request                       |
| District-wide     | Classroom Refreshers                    | \$ 100,000 | \$ 30,000  | \$ 30,000    | \$ 30,000  | \$ 30,000  | \$ 220,000    | Included in FY 2020 Pgm 80 Request                       |
| District-wide     | Crack Sealing- Pkg Lot / Driveway       | \$ 25,000  | \$ 25,000  | \$ 25,000    | \$ 25,000  | \$ 25,000  | \$ 125,000    | Included in FY 2020 Pgm 80 Request                       |
| District-wide     | Maintenance Equipment (Heavy) Repl.     | \$ 15,000  | \$ 20,000  | \$ 20,000    | \$ 20,000  | \$ 20,000  | \$ 95,000     | Included in FY 2020 Pgm 80 Request                       |
| EHHS              | Automatrix Front End Upgrade            | \$ 30,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 30,000     | Included in FY 2020 Pgm 80 Request                       |
| Mayberry          | Hallway Ceiling Grid and Lighting       | \$ 68,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 68,000     | Included in FY 2020 Pgm 80 Request                       |
| Silver Lane       | Roof Replacement- Main Building         | \$ 190,000 | \$ -       | \$ -         | \$ -       | \$ -       | \$ 190,000    | Incl FY2020 PGM 80 -Potential OSCG Partial Reimbursement |
| Silver Lane       | Roof Replacement- Shingle Roofs         | \$ 238,056 | \$ -       | \$ -         | \$ -       | \$ -       | \$ 238,056    | Potential OSCG Partial Reimbursement                     |
| EHHS              | Cooling Tower Replacement               | \$ 80,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 80,000     |  |
| Sunset Ridge      | Domestic Water Piping Modifications     | \$ 50,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 50,000     |  |
| Norris            | Security Improvements                   | \$ 42,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 42,000     |  |
| O'Connell West    | Boiler Replacement                      | \$ 250,000 | \$ -       | \$ -         | \$ -       | \$ -       | \$ 250,000    |  |
| EHHS              | Elevator 1C Modernization               | \$ 138,941 | \$ -       | \$ -         | \$ -       | \$ -       | \$ 138,941    |  |
| O'Connell West    | Hallway Ceiling Grid and Lighting       | \$ 70,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 70,000     |  |
| Hockanum          | Gym Floor Repair and Overlay            | \$ 70,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 70,000     |  |
| EHHS              | Weight Room Improvements                | \$ 35,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 35,000     |  |
| EHHS              | CTE Area Hallway Ceiling Grid           | \$ 26,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 26,000     |  |
| O'Connell West    | Window Wall Replacement                 | \$ 721,000 | \$ -       | \$ -         | \$ -       | \$ -       | \$ 721,000    | Potential OSCG Partial Reimbursement                     |
| District-wide     | Room Divider Replacements               | \$ 55,000  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 55,000     |  |
| EHMS              | Bleacher Replacement (Gym)              | \$ 225,000 | \$ -       | \$ -         | \$ -       | \$ -       | \$ 225,000    | Received State Bond Allocation 12/2018                   |
| EHMS              | Security Camera Expansion and Upgrade   | \$ 69,010  | \$ -       | \$ -         | \$ -       | \$ -       | \$ 69,010     |  |
| EHHS              | Pool Locker Room Renovations            | \$ -       | \$ 160,000 | \$ -         | \$ -       | \$ -       | \$ 160,000    |  |
| Norris            | Boiler Replacement                      | \$ -       | \$ 110,000 | \$ -         | \$ -       | \$ -       | \$ 110,000    |  |
| Mayberry          | Security Improvements                   | \$ -       | \$ 41,000  | \$ -         | \$ -       | \$ -       | \$ 41,000     |  |
| Facilities        | Fire Alarm System                       | \$ -       | \$ 45,000  | \$ -         | \$ -       | \$ -       | \$ 45,000     |  |
| EHHS              | Elevator 2D Modernization               | \$ -       | \$ 143,284 | \$ -         | \$ -       | \$ -       | \$ 143,284    |  |
| Sunset Ridge      | Security Improvements                   | \$ -       | \$ 58,731  | \$ -         | \$ -       | \$ -       | \$ 58,731     |  |
| EHMS              | Soccer Field Irrigation / Track Improve | \$ -       | \$ 35,000  | \$ -         | \$ -       | \$ -       | \$ 35,000     | Received State Bond Allocation 12/2018                   |
| Mayberry          | Window Wall Replacement                 | \$ -       | \$ 742,630 | \$ -         | \$ -       | \$ -       | \$ 742,630    | Potential OSCG Partial Reimbursement                     |
| EHMS              | Pool Locker Room Renovations            | \$ -       | \$ 155,000 | \$ -         | \$ -       | \$ -       | \$ 155,000    |  |
| Sunset Ridge      | Ductless Split System Replacements      | \$ -       | \$ 131,150 | \$ -         | \$ -       | \$ -       | \$ 131,150    |  |
| EHHS              | Bleacher Replacement (Gym)              | \$ -       | \$ 240,000 | \$ -         | \$ -       | \$ -       | \$ 240,000    | Received State Bond Allocation 12/2018                   |
| Administration    | Rooftop Deck                            | \$ -       | \$ 38,000  | \$ -         | \$ -       | \$ -       | \$ 38,000     |  |
| EHHS              | Elevator 3A Upgrades                    | \$ -       | \$ 32,888  | \$ -         | \$ -       | \$ -       | \$ 32,888     |  |
| District-wide     | Security Film Installation              | \$ -       | \$ 42,000  | \$ -         | \$ -       | \$ -       | \$ 42,000     |  |
| Woodland          | Renovations to Time-out Rooms           | \$ -       | \$ 50,000  | \$ -         | \$ -       | \$ -       | \$ 50,000     |  |
| O'Connell East    | Boiler Replacement                      | \$ -       | \$ 110,000 | \$ -         | \$ -       | \$ -       | \$ 110,000    |  |
| Hockanum          | Roof Replacement                        | \$ -       | \$ -       | \$ 679,224   | \$ -       | \$ -       | \$ 679,224    | Potential OSCG Partial Reimbursement                     |
| Synergy (Stevens) | Boiler Replacement                      | \$ -       | \$ -       | \$ 110,000   | \$ -       | \$ -       | \$ 110,000    |  |
| 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    |  |
| EHHS              | Roof Replacement                        | \$ -       | \$ -       | \$ 5,602,578 | \$ -       | \$ -       | \$ 5,602,578  | Bond / Potential OSCG Partial Reimbursement              |



East Hartford Public Schools- Department of Facilities  
**5 Year Capital Improvement Plan FY2020-2024**

Analysis Tables

Updated 12/27/2018 BW

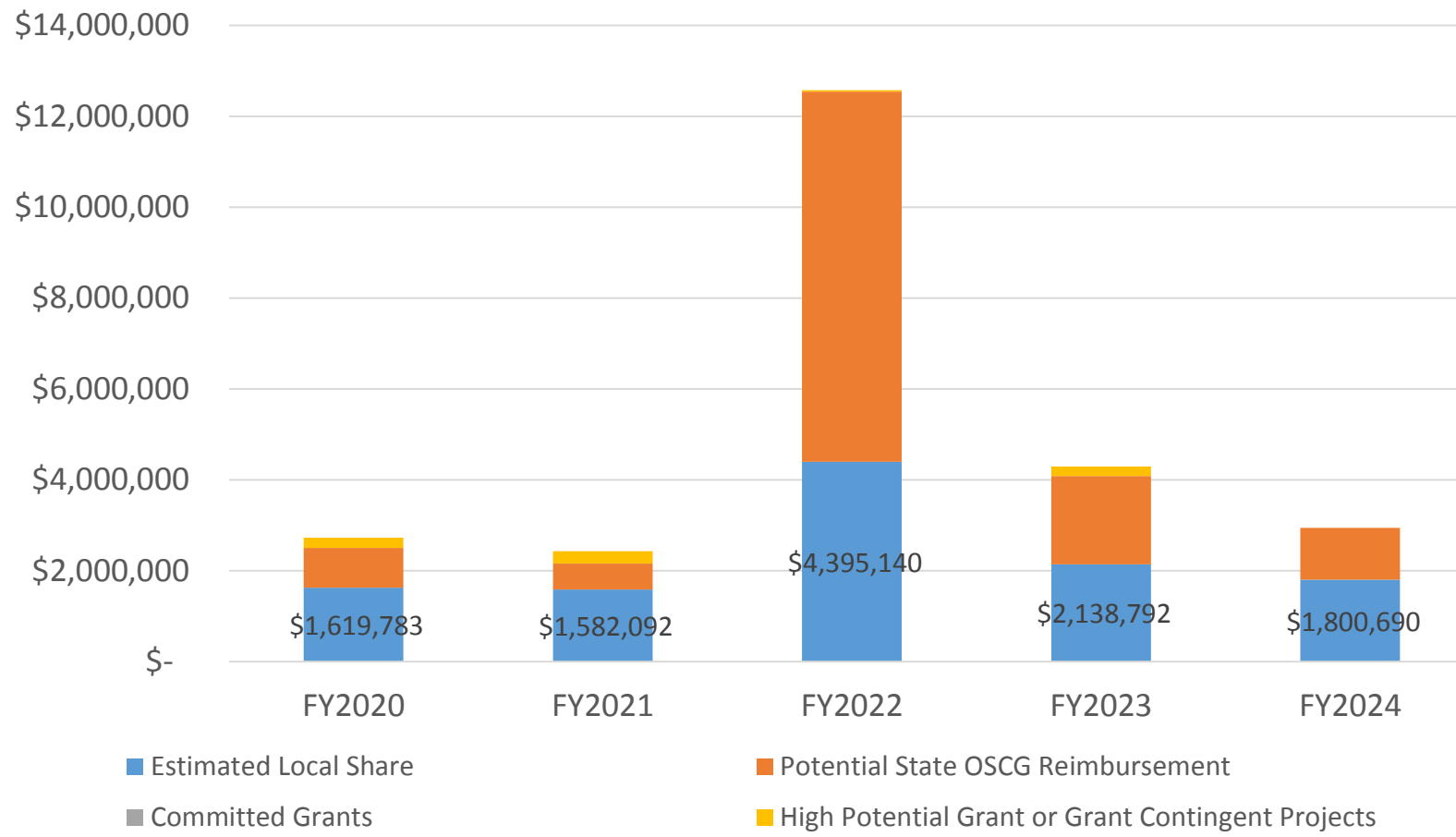
| <b>Funding Sources</b>                            |                     |                     |                      |                     |                     |                      |
|---|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
|   | <b>FY2020</b>       | <b>FY2021</b>       | <b>FY2022</b>        | <b>FY2023</b>       | <b>FY2024</b>       | <b>5 Year Total</b>  |
| Estimated Local Share                             | \$ 1,619,783        | \$ 1,582,092        | \$ 4,395,140         | \$ 2,138,792        | \$ 1,800,690        | \$ 11,536,497        |
| Potential State OSG Reimbursement                 | \$ 878,224          | \$ 567,592          | \$ 8,142,538         | \$ 1,942,673        | \$ 1,137,143        | \$ 12,668,169        |
| Committed Grants                                  |                     |                     |                      |                     |                     | \$ -                 |
| High Potential Grant or Grant Contingent Projects | \$ 225,000          | \$ 275,000          | \$ 30,000            | \$ 210,000          |                     | \$ 740,000           |
| <b>Total</b>                                      | <b>\$ 2,723,007</b> | <b>\$ 2,424,684</b> | <b>\$ 12,567,677</b> | <b>\$ 4,291,465</b> | <b>\$ 2,937,833</b> | <b>\$ 24,944,666</b> |

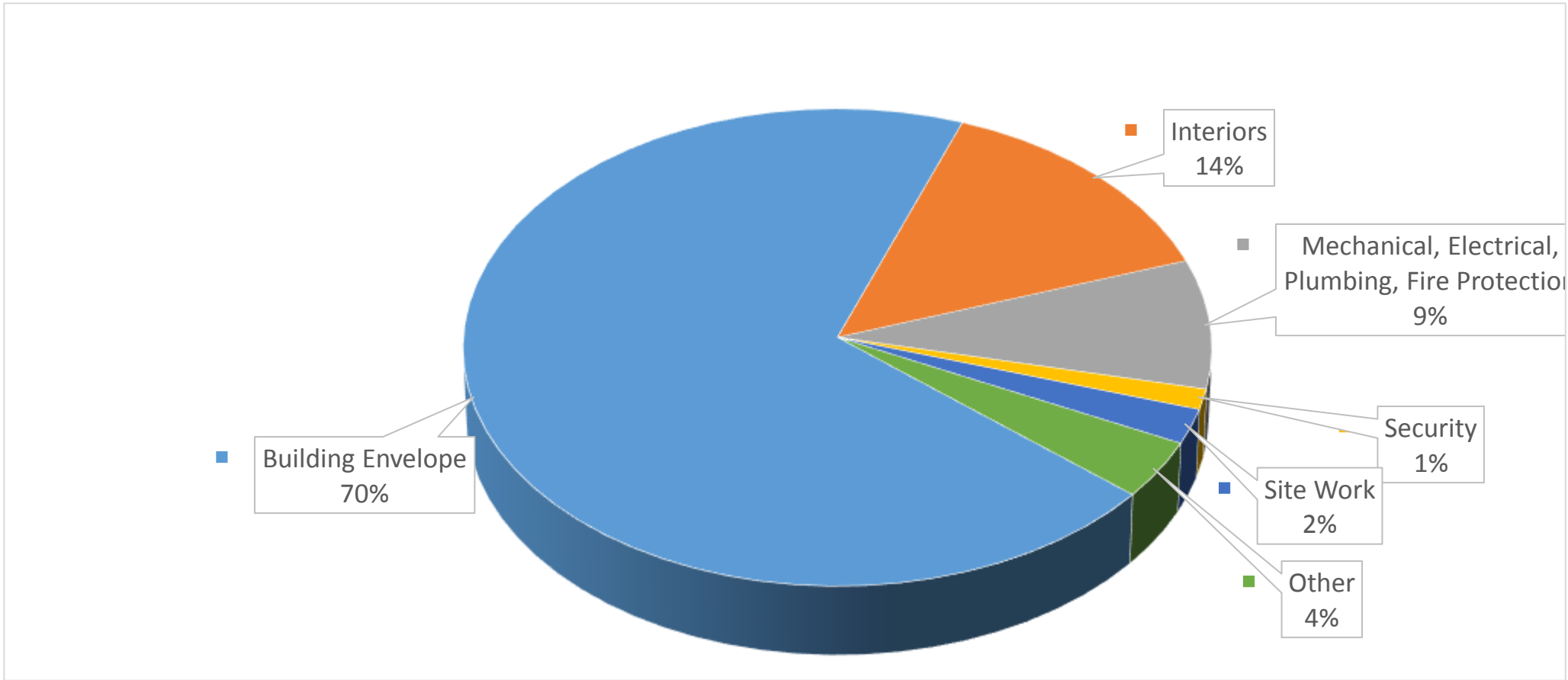
| <b>Projects By Building</b>                |                     |                     |                      |                     |                     |                      |
|--|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
|  | <b>FY2020</b>       | <b>FY2021</b>       | <b>FY2022</b>        | <b>FY2023</b>       | <b>FY2024</b>       | <b>5 Year Total</b>  |
| District Wide (Impacts Multiple Buildings) | \$ 420,000          | \$ 332,000          | \$ 300,000           | \$ 295,000          | \$ 270,000          | \$ 1,617,000         |
| Administration                             | \$ -                | \$ 38,000           | \$ -                 | \$ -                | \$ -                | \$ 38,000            |
| CIBA                                       | \$ -                | \$ -                | \$ -                 | \$ -                | \$ -                | \$ -                 |
| EHHS                                       | \$ 309,941          | \$ 576,172          | \$ 6,093,906         | \$ 115,000          | \$ 305,000          | \$ 7,400,019         |
| EHMS                                       | \$ 294,010          | \$ 190,000          | \$ 3,800,302         | \$ 291,787          | \$ 98,034           | \$ 4,674,133         |
| Facilities                                 | \$ -                | \$ 45,000           | \$ -                 | \$ -                | \$ -                | \$ 45,000            |
| Goodwin                                    | \$ -                | \$ -                | \$ 515,800           | \$ -                | \$ 586,350          | \$ 1,102,150         |
| Hockanum                                   | \$ 70,000           | \$ -                | \$ 679,224           | \$ 170,000          | \$ -                | \$ 919,224           |
| Langford                                   | \$ -                | \$ -                | \$ 223,545           | \$ -                | \$ -                | \$ 223,545           |
| Mayberry                                   | \$ 68,000           | \$ 783,630          | \$ -                 | \$ -                | \$ 165,256          | \$ 1,016,886         |
| Norris                                     | \$ 42,000           | \$ 110,000          | \$ 764,909           | \$ -                | \$ 482,819          | \$ 1,399,727         |
| O'Brien                                    | \$ -                | \$ -                | \$ -                 | \$ 1,793,912        | \$ -                | \$ 1,793,912         |
| O'Connell East                             | \$ -                | \$ 110,000          | \$ -                 | \$ 787,856          | \$ -                | \$ 897,856           |
| O'Connell West                             | \$ 1,041,000        | \$ -                | \$ -                 | \$ 60,000           | \$ -                | \$ 1,101,000         |
| Pitkin                                     | \$ -                | \$ -                | \$ -                 | \$ -                | \$ 701,150          | \$ 701,150           |
| Silver Lane                                | \$ 428,056          | \$ -                | \$ -                 | \$ 25,887           | \$ -                | \$ 453,943           |
| Stevens (Synergy)                          | \$ -                | \$ -                | \$ 110,000           | \$ -                | \$ -                | \$ 110,000           |
| Sunset Ridge                               | \$ 50,000           | \$ 189,882          | \$ -                 | \$ 752,024          | \$ -                | \$ 991,906           |
| Woodland                                   | \$ -                | \$ 50,000           | \$ 79,991            | \$ -                | \$ 329,224          | \$ 459,215           |
| <b>Total</b>                               | <b>\$ 2,723,007</b> | <b>\$ 2,424,684</b> | <b>\$ 12,567,677</b> | <b>\$ 4,291,465</b> | <b>\$ 2,937,833</b> | <b>\$ 24,944,666</b> |

| Projects By Category                              |                     |                     |                      |                     |                     |                      |
|---|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
|   | FY2020              | FY2021              | FY2022               | FY2023              | FY2024              | 5 Year Total         |
| Building Envelope                                 | \$ 1,149,056        | \$ 742,630          | \$ 10,897,003        | \$ 3,123,792        | \$ 1,435,252        | \$ 17,347,733        |
| Interiors   | \$ 699,000          | \$ 685,000          | \$ 1,050,800         | \$ 315,000          | \$ 759,546          | \$ 3,509,346         |
| Mechanical, Electrical, Plumbing, Fire Protection | \$ 510,000          | \$ 496,150          | \$ 433,545           | \$ 540,000          | \$ 198,034          | \$ 2,177,730         |
| Security  | \$ 111,010          | \$ 141,731          | \$ -                 | \$ 90,000           | \$ -                | \$ 342,741           |
| Site Work   | \$ 25,000           | \$ 60,000           | \$ 25,000            | \$ 25,000           | \$ 455,000          | \$ 590,000           |
| Other   | \$ 228,941          | \$ 299,172          | \$ 161,329           | \$ 197,674          | \$ 90,000           | \$ 977,116           |
| <b>Total</b>                                      | <b>\$ 2,723,007</b> | <b>\$ 2,424,684</b> | <b>\$ 12,567,677</b> | <b>\$ 4,291,465</b> | <b>\$ 2,937,833</b> | <b>\$ 24,944,666</b> |

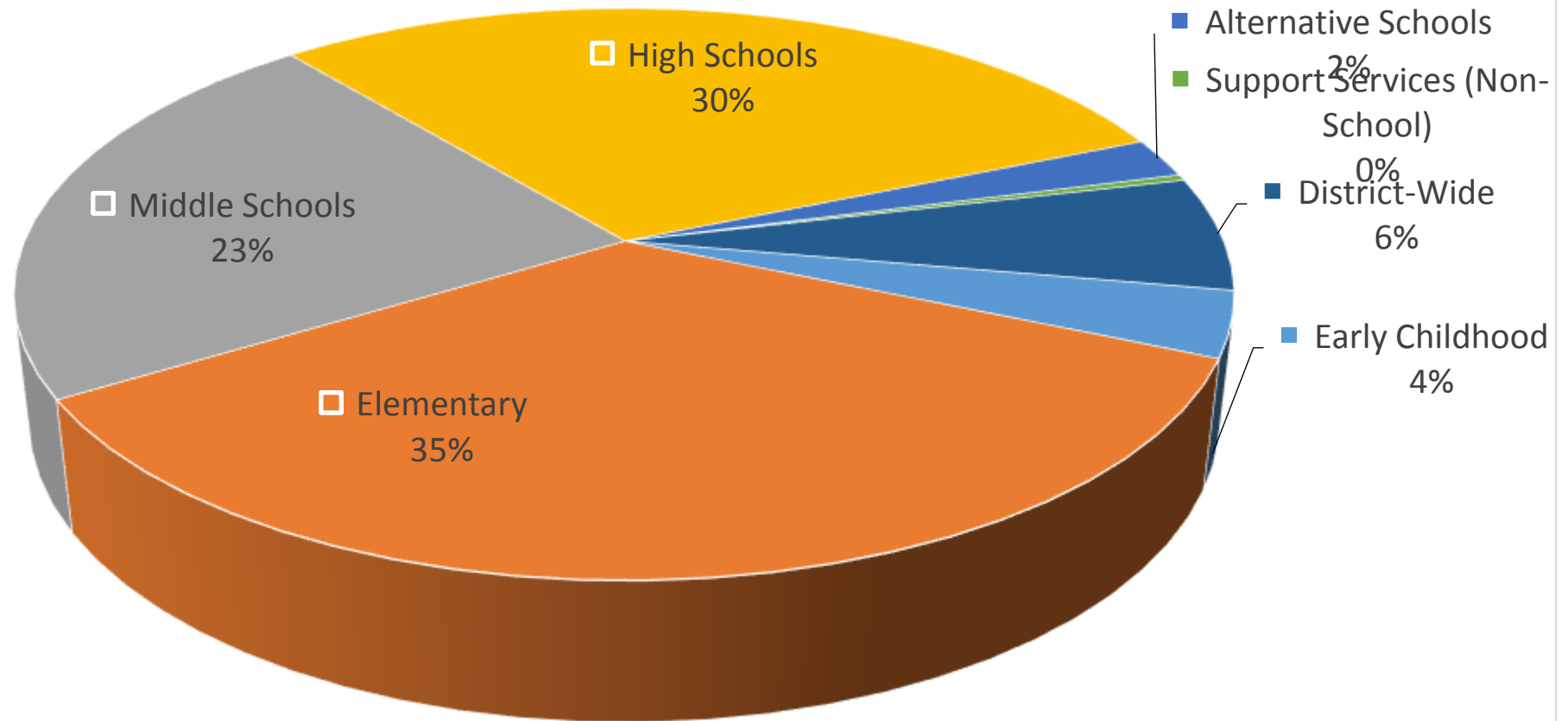
| Projects by Building Type     |                     |                     |                      |                     |                     |                      |
|-------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|----------------------|
|                               | FY2020              | FY2021              | FY2022               | FY2023              | FY2024              | 5 Year Total         |
| Early Childhood               | \$ 70,000           | \$ -                | \$ 679,224           | \$ 170,000          | \$ -                | \$ 919,224           |
| Elementary                    | \$ 1,579,056        | \$ 1,003,630        | \$ 1,504,254         | \$ 2,667,654        | \$ 1,935,575        | \$ 8,690,169         |
| Middle Schools                | \$ 344,010          | \$ 379,882          | \$ 3,800,302         | \$ 1,043,811        | \$ 98,034           | \$ 5,666,039         |
| High Schools                  | \$ 309,941          | \$ 576,172          | \$ 6,093,906         | \$ 115,000          | \$ 305,000          | \$ 7,400,019         |
| Alternative Schools           | \$ -                | \$ 50,000           | \$ 189,991           | \$ -                | \$ 329,224          | \$ 569,215           |
| Support Services (Non-School) | \$ -                | \$ 83,000           | \$ -                 | \$ -                | \$ -                | \$ 83,000            |
| District-Wide                 | \$ 420,000          | \$ 332,000          | \$ 300,000           | \$ 295,000          | \$ 270,000          | \$ 1,617,000         |
| <b>Total</b>                  | <b>\$ 2,723,007</b> | <b>\$ 2,424,684</b> | <b>\$ 12,567,677</b> | <b>\$ 4,291,465</b> | <b>\$ 2,937,833</b> | <b>\$ 24,944,666</b> |

## *Funding Sources*





### *Projects by Building Type- 5 Year Total*





**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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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>             | \$ 100,000    | \$ 100,000     | \$ 100,000     | \$ 100,000    | \$ 100,000    | \$ 500,000   |

**Procurement Method:** HVAC Contract

**Estimate Basis:** Level Fund

**FY Added to Plan:** 2019

**Funding Source:** Program 80

**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. 2020-(1)F-550 Dump/Plow Truck; 2021 (2) Transit Vans; 2022-(1)F-550 Dump/Plow Truck; 2023- (2) Transit Vans, 2024-Articulating Tractor for EHMS

| <b>Financial Summary</b> |                  |                  |                  |                  |                  |                   |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
|                          | <u>FY2020</u>    | <u>FY 2021</u>   | <u>FY 2022</u>   | <u>FY2023</u>    | <u>FY2024</u>    | <u>Total</u>      |
| Design                   |                  |                  |                  |                  |                  | \$ -              |
| Construction             |                  |                  |                  |                  |                  | \$ -              |
| Furniture                |                  |                  |                  |                  |                  | \$ -              |
| Vehicles                 | \$ 75,000        | \$ 65,000        | \$ 75,000        | \$ 70,000        | \$ 45,000        | \$ 330,000        |
| Other 2                  |                  |                  |                  |                  |                  | \$ -              |
| Other 3                  |                  |                  |                  |                  |                  | \$ -              |
| <b>Total</b>             | <b>\$ 75,000</b> | <b>\$ 65,000</b> | <b>\$ 75,000</b> | <b>\$ 70,000</b> | <b>\$ 45,000</b> | <b>\$ 330,000</b> |

**Procurement Method:** State DAS Contract

**Estimate Basis:** State Contract Rates

**FY Added to Plan:** 2019

**Funding Source:** Program 80

East Hartford Public Schools- Department of Facilities  
**5 Year Capital Improvement Plan FY2020-2024**  
 Project Description / Submittal Sheet

Last Update 9/7/2018-BW

**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>FY2020</u>    | <u>FY 2021</u>   | <u>FY 2022</u>   | <u>FY2023</u>    | <u>FY2024</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:** 2019

**Funding Source:** Program 80

**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. 2020 Target is 18 classrooms using additional funds in program 80 due to funds moved from waste disposal account.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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> | \$ 100,000    | \$ 30,000      | \$ 30,000      | \$ 30,000     | \$ 30,000     | \$ 220,000   |

**Procurement Method:** DAS / BOE In-place Contracts

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

**FY Added to Plan:** 2019

**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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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>             | \$ 25,000     | \$ 25,000      | \$ 25,000      | \$ 25,000     | \$ 25,000     | \$ 125,000   |

**Procurement Method:** DAS Contract

**Estimate Basis:** FY 2018 Rate of \$1.69/lb

**FY Added to Plan:** 2018

**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:** 2020-Forklift for warehouse (used); 2021- Truck mounted sanding apparatus, 2022-Truck Mounted Sanding apparatus, 2023-TBD; 2024 TBD

**Financial Summary**

|              | <u>FY2020</u>    | <u>FY 2021</u>   | <u>FY 2022</u>   | <u>FY2023</u>    | <u>FY2024</u>    | <u>Total</u>     |
|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Design       |                  |                  |                  |                  |                  | \$ -             |
| Construction |                  |                  |                  |                  |                  | \$ -             |
| Furniture    |                  |                  |                  |                  |                  | \$ -             |
| Equipment    | \$ 15,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 20,000        | \$ 95,000        |
| Other 2      |                  |                  |                  |                  |                  | \$ -             |
| Other 3      |                  |                  |                  |                  |                  | \$ -             |
| <b>Total</b> | <b>\$ 15,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 20,000</b> | <b>\$ 95,000</b> |

**Procurement Method:** DAS or other consortium contract **Estimate Basis:** State Contract Rates

**FY Added to Plan:** 2019 **Funding Source:** Program 80

**Location:** EHHS

**Project Name:** Automatrix Front End Migration

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** Mechanical equipment at EHHS is controlled by an American Automatrix brand controls system which is overlaid onto the original pneumatic controls. The SageMAX front end and Auto-Pilot software are the "brains" of the automatrix system and are over 15 years old and no longer supported by the manufacturer. The system must be upgraded to maintain support and avoid a costly failure. Field devices do not have to be changed to update the system.

**Project Scope:** Upgrade the head end using Johnson Controls Facility Explorer FX-60 controllers and 485 cards and migrate all existing points to the new controllers. Map system to district-wide Johnson Controls Metasys.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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:** Procurement Contract- MHEC

**Estimate Basis:** NEMSI Quote

**FY Added to Plan:** 2019

**Funding Source:** Program 80

**Location:** Mayberry

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

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** The hallway ceilings in the original 1959 section (the 1996 addition has drop ceilings) are dated 12" glue-up squares that consist of many mis-matched repairs and old strip-style lighting fixtures. Adding a acoustical ceiling below the original ceiling (avoids possible abatement) and adding LED lighting has proven effective in making a drastic positive impact in other district buildings.

**Project Scope:** Install 2x4 T-bar drop ceiling grid system with acoustical panels and troffer 2x4 LED lighting(w/integrated emergency lighting) in original 1959 section of building. Mimic design utilized at O'Brien, Norris, and Synergy. Limited design required for bldg department approval.

**Financial Summary**

|              | <u>FY2020</u>    | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>     |
|--------------|------------------|----------------|----------------|---------------|---------------|------------------|
| Design       | \$ 3,000         |                |                |               |               | \$ 3,000         |
| Construction | \$ 65,000        |                |                |               |               | \$ 65,000        |
| Furniture    |                  |                |                |               |               | \$ -             |
| Other 1      |                  |                |                |               |               | \$ -             |
| Other 2      |                  |                |                |               |               | \$ -             |
| Other 3      |                  |                |                |               |               | \$ -             |
| <b>Total</b> | <b>\$ 68,000</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ 68,000</b> |

**Procurement Method:** In-Place Carpentry Contract

**Estimate Basis:** Past Similar Jobs using same contract

**FY Added to Plan:** 2019

**Funding Source:** Program 80



**Location:** Silver Lane

**Project Name:** **Roof Replacement- Main Building**

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** The main building, or original portion of Silver Lane School, was constructed in 1928 and has a flat roof of about 6,000 square feet. The age of the roof is unknown, but a 1976 roof survey shows that there were at least (4) roofing systems atop the matched board (wood) deck. A torch-down rolled roofing overlay was done in the early 2000s as a repair. Staff reports the overlay was over the aluminumized asphalt felt noted in the 1976 survey. The overlay repair is cracked and blistered.

**Project Scope:** Remove all existing roofing systems to expose roof deck. Repair any damage to roof deck, insulate and slope to roof drains. Install fully adhered EPDM roofing system with a 30 year warranty.

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

|                        | <u>FY2020</u>     | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>      |
|------------------------|-------------------|----------------|----------------|---------------|---------------|-------------------|
| Design                 | \$ 10,000         |                |                |               |               | \$ 10,000         |
| Construction           | \$ 180,000        |                |                |               |               | \$ 180,000        |
| Furniture              |                   |                |                |               |               | \$ -              |
| Other 1                |                   |                |                |               |               | \$ -              |
| Other 2                |                   |                |                |               |               | \$ -              |
| Other 3                |                   |                |                |               |               | \$ -              |
| <b>Total</b>           | \$ 190,000        | \$ -           | \$ -           | \$ -          | \$ -          | <b>\$ 190,000</b> |
| <i>Potential Reimb</i> | <i>\$ 145,217</i> |                |                |               |               | <i>\$ 145,217</i> |

**Procurement Method:** Public Bid

**Estimate Basis:** \$30 PSF- Industry Estimate Rate

**FY Added to Plan:**  
2019

**Funding Source:**  
Program 80 w/State Reimbursement

**Location:** Silver Lane

**Project Name:** Roof Replacement- Shingled Areas

**Requested By:** Facilities

**Project Category:** Building Envelope

**Background/Rationale:** The current roofing system was installed in 1995, when a truss system was installed over the flat roof to create a pitched roof. An gym addition constructed in 1998 utilized the same shingles. 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 327 squares (32,700 sf).

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

|                        | <u>FY2020</u>     | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>      |
|------------------------|-------------------|----------------|----------------|---------------|---------------|-------------------|
| Design                 | \$ 9,156          |                |                |               |               | \$ 9,156          |
| Construction           | \$ 228,900        |                |                |               |               | \$ 228,900        |
| Furniture              |                   |                |                |               |               | \$ -              |
| Other 1                |                   |                |                |               |               | \$ -              |
| Other 2                |                   |                |                |               |               | \$ -              |
| Other 3                |                   |                |                |               |               | \$ -              |
| <b>Total</b>           | <b>\$ 238,056</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ 238,056</b> |
| <i>Potential Reimb</i> | <i>\$ 181,946</i> |                |                |               |               | <i>\$ 181,946</i> |

**Procurement Method:** Public Bid

**Estimate Basis:** 2018 work, est \$7/sf

**FY Added to Plan:** 2019

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

**Location:** EHHS

**Project Name:** Cooling Tower Replacement

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** Evapco AT 12-512A cooling tower servicing the absorbtion chiller (larger of the 2 towers) is showing its age and leaking from multiple locations.

**Project Scope:** Replace cooling tower with similar unit, including condenser water pumps.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|--------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design       |               |                |                |               |               | \$ -         |
| Construction | \$ 80,000     |                |                |               |               | \$ 80,000    |
| Furniture    |               |                |                |               |               | \$ -         |
| Other 1      |               |                |                |               |               | \$ -         |
| Other 2      |               |                |                |               |               | \$ -         |
| Other 3      |               |                |                |               |               | \$ -         |
| <b>Total</b> | \$ 80,000     | \$ -           | \$ -           | \$ -          | \$ -          | \$ 80,000    |

**Procurement Method:** HVAC Contract

**Estimate Basis:** Internal (Tucker is pricing)

**FY Added to Plan:** 2020

**Funding Source:** Cap Reserve

**Location:** Sunset Ridge

**Project Name:** Domestic Water Piping Modifications

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** School is prone to domestic water freeze-ups and pipe breaks during the winter months due to piping being located above the insulation layer in the attic in most portions of the building. Water is run continuously during very cold periods to prevent freezes. Study performed by Salamone Associates in 2018 to look into solutions. Most cost-effective "phase 1" solution was to run new piping in the most heavily impacted spaces above the drop ceiling in the hallways and abandon the attic lines.

**Project Scope:** Run new cold/hot/recirc lines below the drop ceiling in at-risk sections of the building based on 2018 study, and tie into classroom/bathroom piping from hallways.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|--------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design       |               |                |                |               |               | \$ -         |
| Construction | \$ 50,000     |                |                |               |               | \$ 50,000    |
| Furniture    |               |                |                |               |               | \$ -         |
| Other 1      |               |                |                |               |               | \$ -         |
| Other 2      |               |                |                |               |               | \$ -         |
| Other 3      |               |                |                |               |               | \$ -         |
| <b>Total</b> | \$ 50,000     | \$ -           | \$ -           | \$ -          | \$ -          | \$ 50,000    |

**Procurement Method:** Plumbing Contract

**Estimate Basis:** Salamone associates 2018 est

**FY Added to Plan:** 2020

**Funding Source:** Cap reserve

**Location:** Norris

**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 been the target of numerous break-ins. 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 elementary school 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>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| <b>Design</b>            |               |                |                |               |               | \$ -         |
| <b>Construction</b>      | \$ 42,000     |                |                |               |               | \$ 42,000    |
| <b>Furniture</b>         |               |                |                |               |               | \$ -         |
| <b>Other 1</b>           |               |                |                |               |               | \$ -         |
| <b>Other 2</b>           |               |                |                |               |               | \$ -         |
| <b>Other 3</b>           |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ 42,000     | \$ -           | \$ -           | \$ -          | \$ -          | \$ 42,000    |

**Procurement Method:** MHEC Contract

**Estimate Basis:** Sonitrol Quote FY2018

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| 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

**Location:** EHHS

**Project Name:** Elevator 1C Modernization

**Requested By:** Facilities

**Project Category:** Other

**Background/Rationale:** Elevator 1C at EHHS is an old (original to the building-1962) hydraulic Baystate Elevator for which most parts and equipment are obsolete. The elevator services the southwest 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> |                   |                |                |               |               |                   |
|--------------------------|-------------------|----------------|----------------|---------------|---------------|-------------------|
|                          | <u>FY2020</u>     | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>      |
| Design                   |                   |                |                |               |               | \$ -              |
| Construction- Mod        | \$ 106,941        |                |                |               |               | \$ 106,941        |
| Furniture                |                   |                |                |               |               | \$ -              |
| Abatement/Flooring       | \$ 7,000          |                |                |               |               | \$ 7,000          |
| Ancillary Work           | \$ 25,000         |                |                |               |               | \$ 25,000         |
| Other 3                  |                   |                |                |               |               | \$ -              |
| <b>Total</b>             | <b>\$ 138,941</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ 138,941</b> |

**Procurement Method:** Elevator Contract (US Communties)

**Estimate Basis:** KONE Quote 9/29/2018

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** O'Connell West

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

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** The hallway ceilings in the original 1959 section are dated 12" glue-up squares that consist of many mis-matched repairs and old strip-style lighting fixtures. Adding a acoustical ceiling below the original ceiling (avoids potential abatement) and adding LED lighting has proven effective in making a drastic positive impact in other district buildings. The 1966 additon does have a small area of drop ceiling, but that will be changed to match.

**Project Scope:** Install 2x4 T-bar drop ceiling grid system with acoustical panels and troffer 2x4 LED lighting(w/integrated emergency lighting) in original 1959 section of building. Mimic deisgn utilized at O'Brien, Norris, and Synergy. Limited design required to satisfy bldg dept requirements.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>     |
|--------------|---------------|----------------|----------------|---------------|---------------|------------------|
| Design       | \$ 3,000      |                |                |               |               | \$ 3,000         |
| Construction | \$ 67,000     |                |                |               |               | \$ 67,000        |
| Furniture    |               |                |                |               |               | \$ -             |
| Other 1      |               |                |                |               |               | \$ -             |
| Other 2      |               |                |                |               |               | \$ -             |
| Other 3      |               |                |                |               |               | \$ -             |
| <b>Total</b> | \$ 70,000     | \$ -           | \$ -           | \$ -          | \$ -          | <b>\$ 70,000</b> |

**Procurement Method:** Carpentry Contract

**Estimate Basis:** Past Similar Jobs using same contract

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve



**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>FY2020</u>    | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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>             | <b>\$ 70,000</b> | <b>\$ -</b>    | <b>\$ -</b>    | <b>\$ -</b>   | <b>\$ -</b>   | <b>\$ 70,000</b> |

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

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

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHHS

**Project Name:** **Weight Room Improvements**

**Requested By:** District Athletic Director (Stefano)

**Project Category:** MEP

**Background/Rationale:** The weight room is a heavily-used space by both faculty and students and while functional, it is quite "tired" and does not present well. There are no mirrors in the free weight area, which makes the space feel confined and does not allow users to evaluate form during exercises. Flooring consists of interlocking rubber mats (difficult to keep clean) on top of ACT, ceiling is spline with many patches, lighting is poor and there are unused built-in cabinets taking up valuable space.

**Project Scope:** Install mirrors on two elevations of weight room (may have to abate old chalkboards), install drop ceiling with troffer LED lighting and acoustical tiles below spline ceiling. Remove rubber matting and install a rubber tile floor over existing floor (avoid abatement). Remove cabinet system.

| <b>Financial Summary</b> |               |                |                |               |               |                  |
|--------------------------|---------------|----------------|----------------|---------------|---------------|------------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>     |
| Design                   |               |                |                |               |               | \$ -             |
| Construction             | \$ 35,000     |                |                |               |               | \$ 35,000        |
| Furniture                |               |                |                |               |               | \$ -             |
| Other 1                  |               |                |                |               |               | \$ -             |
| Other 2                  |               |                |                |               |               | \$ -             |
| Other 3                  |               |                |                |               |               | \$ -             |
| <b>Total</b>             | \$ 35,000     | \$ -           | \$ -           | \$ -          | \$ -          | <b>\$ 35,000</b> |

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

**Estimate Basis:** Internal Rough Estimate

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve, Possible Grants

**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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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:** 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.

**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.

**Financial Summary** Note: As of 7/1/2018 DAS OSCGR will now reimburse labor AND materials for window replacement projects. Prior just reimbursed for material. Below now reflects reimbursement of 76.43% of total project cost (FY2019 Figure)

|                        | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| <b>Design</b>          | \$ 51,500     |                |                |               |               | \$ 51,500    |
| <b>Construction</b>    | \$ 669,500    |                |                |               |               | \$ 669,500   |
| <b>Furniture</b>       |               |                |                |               |               | \$ -         |
| <b>Other 1</b>         |               |                |                |               |               | \$ -         |
| <b>Other 2</b>         |               |                |                |               |               | \$ -         |
| <b>Other 3</b>         |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ 721,000    | \$ -           | \$ -           | \$ -          | \$ -          | \$ 721,000   |
| <i>Potential Reimb</i> | \$ 551,060    |                |                |               |               | \$ -         |

**Procurement Method:** Public Bid

**Estimate Basis:** Prior Capital Plan, escalated from 2018

**FY Added to Plan:** 2019

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

**Location:** District-wide

**Project Name:** Room Divider Replacements

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** Many large room dividers (divides gym, café, large classrooms) throughout the district are in poor condition, both aesthetically and mechanically and repair is not cost effective. Most are original to the buildings. Dividers are specialty equipment with few vendors and service companies. Replacing the dividers will eliminate service costs, avoid safety related issues, and improve the spaces they serve. Refinishing can extend life where they units are mechanically sound

**Project Scope:** Refinish roll-up vertical wood slat style dividers (2) in the Langford Gym/Cafe. Replace accordion panel divider in O'Brien gym. Identify others for future years.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             | \$ 55,000     |                |                |               |               | \$ 55,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ 55,000     | \$ -           | \$ -           | \$ -          | \$ -          | \$ 55,000    |

**Procurement Method:** Research Contract Options

**Estimate Basis:** internal

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHMS

**Project Name:** Bleacher Replacement (Gym)

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** Existing bleachers are a manually deployed wood system (atop metal framing) original to the building (1954) and they are continually being repaired to keep in service. They do not meet today's safety /ADA codes and need to be replaced.

**Project Scope:** Replace entire bleacher system with new code-complaint units. Current system seats about 1,400, but there is excess capacity and modern ADA compliant system will seat less in the same footprint. Estimate new system will seat 1180

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               |                |                |               |               | \$ -         |
| Furniture                | \$ 225,000    |                |                |               |               | \$ 225,000   |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ 225,000    | \$ -           | \$ -           | \$ -          | \$ -          | \$ 225,000   |

**Procurement Method:** MHEC Contract

**Estimate Basis:** Quote from Robert Lord Co 6/2018 + Est work by others

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHMS

**Project Name:** Security Camera Expansion and Upgrade

**Requested By:** Facilities

**Project Category:** Security

**Background/Rationale:** The camera system at the Middle School consists of (16) analog cameras tied to an older NVR system that is at maximum capacity. This system does not adequately cover all critical points in the building. Cameras should be positioned to cover all points of entry, hallways, and common areas, and utilize digital technology for increased clarity. A larger NVR and "Back-end" infrastructure is needed to support additional cameras.

**Project Scope:** Install about 26 new digital cameras to cover all common areas in the building. Upgrade NVR to a model able to support the existing and added camera load (must be hybrid analog/digital to support older cameras as well), as well as cover future expansion. Ideally, the 3x Logic system installed at Silver Lane and Pitkin would be utilized.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             | \$ 69,010     |                |                |               |               | \$ 69,010    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ 69,010     | \$ -           | \$ -           | \$ -          | \$ -          | \$ 69,010    |

**Procurement Method:** MHEC Contract

**Estimate Basis:** Sonitrol quote from 2018 escalated

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHHS

**Project Name:** Pool Area 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. Lighting is very poor and inadequate. Project is required to modernize the space and provide a safe, clean, and useful staging area for the many large events hosted.

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               | \$ 10,000      |                |               |               | \$ 10,000    |
| Construction             |               | \$ 150,000     |                |               |               | \$ 150,000   |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 160,000     | \$ -           | \$ -          | \$ -          | \$ 160,000   |

**Procurement Method:** Carpentry Contract / IQC Contract

**Estimate Basis:** Internal

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve



**Location:** Norris

**Project Name:** Boiler Replacement

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The 1.1MBTU 340 Mills Hydronic boiler in the original section (1957) of the building is original to the building (located near the cafe), in poor condition, and long past its useful life. Unit is at an increased risk of catastrophic failure or very costly repairs, and there is no back-up if the unit goes down. It would be financially prudent to invest funds in new boiler(s) rather than pay for repairs which could be half as much as a new unit. Moving to modern, high-efficiency condensing boiler(s) will also save energy and increase occupant comfort.

**Project Scope:** Replace existing boiler with a high-efficiency modulating condensing boiler, or a system containing multiple smaller boilers. Building load will be evaluated to correctly size boilers and pumping systems, and a multiple boiler system will be evaluated for redundancy and efficiency savings.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               | \$ 15,000      |                |               |               | \$ 15,000    |
| Construction             |               | \$ 95,000      |                |               |               | \$ 95,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 110,000     | \$ -           | \$ -          | \$ -          | \$ 110,000   |

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

**Estimate Basis:** Action Air Budget Schedule 11/2017

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** Mayberry

**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 been the target of vandalism and suspicious activity after hours. 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 elementary school 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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               | \$ 41,000      |                |               |               | \$ 41,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 41,000      | \$ -           | \$ -          | \$ -          | \$ 41,000    |

**Procurement Method:** MHEC Contract

**Estimate Basis:** Sonitrol Quote 2018

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** Facilities

**Project Name:** Fire Alarm System Installation

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The Facilities headquarters has grown to include central registration and employees of many other departments, including IT, Fine Arts, PE, and Residency. This building, once light industrial, is protected by a fire sprinkler system, but no fire detection / annunciating system. If a fire occurred in the building, there would be no alarm, and if sprinklers were activated after hours, no notification would be made to the fire department. Occupancy now requires a fire alarm system.

**Project Scope:** Bring building up to current fire code by installing smoke/heat detectors, horn/strobe devices, and install a main fire panel. Sprinklers flow switches will be tied to the new fire panel. Panel will be connected to the East Hartford Fire Department's infrastructure.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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:** DAS Contract

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               | \$ 111,284     |                |               |               | \$ 111,284   |
| Furniture                |               |                |                |               |               | \$ -         |
| Abatement/Flooring       |               | \$ 7,000       |                |               |               | \$ 7,000     |
| Ancillary Work           |               | \$ 25,000      |                |               |               | \$ 25,000    |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 143,284     | \$ -           | \$ -          | \$ -          | \$ 143,284   |

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

**Estimate Basis:** KONE Quote 10/1/2018 escalated 3%

**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> |               |                |                |               |               |                  |
|--------------------------|---------------|----------------|----------------|---------------|---------------|------------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>     |
| Design                   |               |                |                |               |               | \$ -             |
| Construction             |               | \$ 58,731      |                |               |               | \$ 58,731        |
| Furniture                |               |                |                |               |               | \$ -             |
| Other 1                  |               |                |                |               |               | \$ -             |
| Other 2                  |               |                |                |               |               | \$ -             |
| Other 3                  |               |                |                |               |               | \$ -             |
| <b>Total</b>             | \$ -          | \$ 58,731      | \$ -           | \$ -          | \$ -          | <b>\$ 58,731</b> |

**Procurement Method:** MHEC Contract

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

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHMS

**Project Name:** Soccer Field Irrigation and Track Improvements

**Requested By:** Principal

**Project Category:** Site work

**Background/Rationale:** The existing irrigation system at the south ballfields does not extend to the soccer field which is encompassed by the track, so while the baseball fields stay healthy-looking, the soccer field browns out in the summer and it is difficult to re-grow displaced grass. The curbing on the inner and outer perimeter of the stone-dust track has heaved in many places and broken/missing in others, presenting a safety issue.

**Project Scope:** Extend the irrigation system to the soccer fields. Replace inner and outer curb lines of 1/4 mile track (about 2,700 lf curbing) with 6" asphalt machined curb (may be possible to leave some curb in place, install new curb inside old and backfill to save cost), and top dress track with stone dust

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               | \$ 35,000      |                |               |               | \$ 35,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 35,000      | \$ -           | \$ -          | \$ -          | \$ 35,000    |

**Procurement Method:** Landscape Contract

**Estimate Basis:** Irrigation vendor est + rs means

**FY Added to Plan:** 2019

**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/awing windows cannot be fully secured or are not fully operational. Many sections are not fully weather-tight.

**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.

**Financial Summary** Note: As of 7/1/2018 DAS OSCGR will now reimburse labor AND materials for window replacement projects. Prior just reimbursed for material. Below now reflects reimbursement of 76.43% of total project cost (FY2019 Rate)

|                        | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               | \$ 53,045      |                |               |               | \$ 53,045    |
| Construction           |               | \$ 689,585     |                |               |               | \$ 689,585   |
| Furniture              |               |                |                |               |               | \$ -         |
| Other 1                |               |                |                |               |               | \$ -         |
| Other 2                |               |                |                |               |               | \$ -         |
| Other 3                |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ 742,630     | \$ -           | \$ -          | \$ -          | \$ 742,630   |
| <i>Potential Reimb</i> |               | \$ 567,592     |                |               |               | \$ 567,592   |

**Procurement Method:** Public Bid

**Estimate Basis:** Prior Capital Plan, escalated from 2018

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

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

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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



**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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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:** EHHS

**Project Name:** Bleacher Replacement (Gym)

**Requested By:** Facilities

**Project Category:** Interiors

**Background/Rationale:** Existing bleachers are an old mechanical/electrically deployed wood system original to the building (1962) and they are continually being repaired to keep in service. Modifications were made about 20 years ago to meet ADA compliance, but they still fall short of modern building design.

**Project Scope:** Replace entire bleacher system with new code-complaint units. Estimated at a seating capacity of 1274.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|--------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design       |               |                |                |               |               | \$ -         |
| Construction |               |                |                |               |               | \$ -         |
| Furniture    |               | \$ 240,000     |                |               |               | \$ 240,000   |
| Other 1      |               |                |                |               |               | \$ -         |
| Other 2      |               |                |                |               |               | \$ -         |
| Other 3      |               |                |                |               |               | \$ -         |
| <b>Total</b> | \$ -          | \$ 240,000     | \$ -           | \$ -          | \$ -          | \$ 240,000   |

**Procurement Method:** MHEC Contract

**Estimate Basis:** Quote from Robert Lord Co 6/2018 + Est work by others

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

East Hartford Public Schools- Department of Facilities  
**5 Year Capital Improvement Plan FY2020-2024**  
 Project Description / Submittal Sheet

Last Update 9/7/2018-BW

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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      | \$ -           | \$ -          | \$ -          | \$ 38,000    |

**Procurement Method:** Carpentry Contract

**Estimate Basis:** Modified FY2018 Vendor Quote

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

East Hartford Public Schools- Department of Facilities  
**5 Year Capital Improvement Plan FY2020-2024**  
 Project Description / Submittal Sheet

Last Update 9/7/2018-BW

**Location:** EHHS

**Project Name:** Elevator 3A Upgrades

**Requested By:** Facilities

**Project Category:** Other

**Background/Rationale:** Elevator 3A (hydraulic) requires some component upgrades to ensure continued service. This elevator services the central part of the building and has (3) stops. It is the only elevator that services the media center. 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, install top of car safety package, and replace cylinder packing

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               | \$ 32,888      |                |               |               | \$ 32,888    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 32,888      | \$ -           | \$ -          | \$ -          | \$ 32,888    |

**Procurement Method:** RFP

**Estimate Basis:** Otis Capital Planner Recommendations, 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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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:** Woodland

**Project Name:** Renovations to Time-out Rooms

**Requested By:** Building Principal

**Project Category:** Interiors

**Background/Rationale:** The (3) "time-out" spaces at Woodland School are one of the critical areas marketed to prospective families during building tours, so they should reflect a safe and effective environment for their purpose. These rooms are showing their age and finishes are deteriorating. More modern materials for walls and flooring should be used to complement new restraint tactics and create a safer environment for students in crisis.

**Project Scope:** Replace wall padding, install rubber flooring, replace lighting with LED vandal resistant fixtures. Raise ceiling grids as much as possible to deter damage. Paint and update and other details to create a safe environment.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u>     |
|--------------|---------------|----------------|----------------|---------------|---------------|------------------|
| Design       |               |                |                |               |               | \$ -             |
| Construction |               | \$ 50,000      |                |               |               | \$ 50,000        |
| Furniture    |               |                |                |               |               | \$ -             |
| Other 1      |               |                |                |               |               | \$ -             |
| Other 2      |               |                |                |               |               | \$ -             |
| Other 3      |               |                |                |               |               | \$ -             |
| <b>Total</b> | \$ -          | \$ 50,000      | \$ -           | \$ -          | \$ -          | <b>\$ 50,000</b> |

**Procurement Method:** Specialty Carpentry Contract

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**Location:** O'Connell East

**Project Name:** Boiler Replacement

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The 1.1MBTU 340 Smith Hydronic boiler is original to the building (1957), in poor condition, and long past its useful life. Unit is at an increased risk of catastrophic failure or very costly repairs, and there is no back-up if the unit goes down. It would be financially prudent to invest funds in new boiler(s) rather than pay for repairs which could be half as much as a new unit. Moving to modern, high-efficiency condensing boiler(s) will also save energy and increase occupant comfort.

**Project Scope:** Replace existing boiler with a high-efficiency modulating condensing boiler, or a system containing multiple smaller boilers. Building load will be evaluated to correctly size boilers and pumping systems, and a multiple boiler system will be evaluated for redundancy and efficiency savings.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               | \$ 15,000      |                |               |               | \$ 15,000    |
| Construction             |               | \$ 95,000      |                |               |               | \$ 95,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ 110,000     | \$ -           | \$ -          | \$ -          | \$ 110,000   |

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

**Estimate Basis:** Action Air Budget Schedule 11/2017

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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).

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

|              | <u>FY2020</u>               | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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   |

**Procurement Method:** Public Bid

**Estimate Basis:** 2018 work, est \$7/sf

**FY Added to Plan:** 2019

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



**Location:** Synergy (Stevens)

**Project Name:** Boiler Replacement

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The 2.25MBTU 350 Mills Hydronic boiler is original to the building (1966), in poor condition, and long past its useful life. Unit is at an increased risk of catastrophic failure or very costly repairs, and there is no back-up if the unit goes down. It would be financially prudent to invest funds in new boiler(s) rather than pay for repairs which could be half as much as a new unit. Moving to modern, high-efficiency condensing boiler(s) will also save energy and increase occupant comfort.

**Project Scope:** Replace existing boiler with a high-efficiency modulating condensing boiler, or a system containing multiple smaller boilers. Building load will be evaluated to correctly size boilers and pumping systems, and a multiple boiler system will be evaluated for redundancy and efficiency savings.

| <b>Financial Summary</b> |               |                |                |               |               |                   |
|--------------------------|---------------|----------------|----------------|---------------|---------------|-------------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b>      |
| Design                   |               |                | \$ 15,000      |               |               | \$ 15,000         |
| Construction             |               |                | \$ 95,000      |               |               | \$ 95,000         |
| Furniture                |               |                |                |               |               | \$ -              |
| Other 1                  |               |                |                |               |               | \$ -              |
| Other 2                  |               |                |                |               |               | \$ -              |
| Other 3                  |               |                |                |               |               | \$ -              |
| <b>Total</b>             | \$ -          | \$ -           | \$ 110,000     | \$ -          | \$ -          | <b>\$ 110,000</b> |

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

**Estimate Basis:** Action Air Budget Schedule 11/2017

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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> |               |               |               |               |               |              |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY2021</b> | <b>FY2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| 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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                | \$ 5,000       |               |               | \$ 5,000     |
| Construction             |               |                | \$ 218,545     |               |               | \$ 218,545   |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ 223,545     | \$ -          | \$ -          | \$ 223,545   |

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

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

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**Location:** EHHS **Project Name:** Roof Replacement

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

**Background/Rationale:** The built-up roofing systems at EHHS were last replaced in 1992 and have reached the end of their useful lives (original warranty 20 years). Total roof area is about 221,726 sq ft across 33 distinct elevations- not including the pitched roofs over the former courtyards which were replaced in 2004 and not in the scope of this project.

**Project Scope:** Remove existing roofing systems 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). Per Town Finance Director, aim for 2020 Referendum

|                        | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               |                | \$ 30,000      |               |               | \$ 30,000    |
| Construction           |               |                | \$ 5,572,578   |               |               | \$ 5,572,578 |
| Furniture              |               |                |                |               |               | \$ -         |
| Other 1                |               |                |                |               |               | \$ -         |
| Other 2                |               |                |                |               |               | \$ -         |
| Other 3                |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ 5,602,578   | \$ -          | \$ -          | \$ 5,602,578 |
| <i>Potential Reimb</i> |               |                | \$ 4,282,050   |               |               | \$ 4,282,050 |

**Procurement Method:** Public Bid **Estimate Basis:** \$23PSF in 2018 escalated 3%/yr

**FY Added to Plan:** 2019 **Funding Source:** Bond Issue- State Reimbursement

Note: Roof Replacement in 1992 was \$1.5M

**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). The roof on "C" building has not been replaced since 1980 and is in very poor condition (14,500 sf). Total roof area is about 148,822 sq ft across 35 distinct elevations- mostly built-up systems except for the gym which is a membrane over a barrel-shaped roof.

**Project Scope:** Strip existing roofing systems 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). Per Town Finance Director, aim for 2020 Referendum

|                        | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               |                | \$ 30,000      |               |               | \$ 30,000    |
| Construction           |               |                | \$ 3,740,302   |               |               | \$ 3,740,302 |
| Furniture              |               |                |                |               |               | \$ -         |
| Other 1                |               |                |                |               |               | \$ -         |
| Other 2                |               |                |                |               |               | \$ -         |
| Other 3                |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ 3,770,302   | \$ -          | \$ -          | \$ 3,770,302 |
| <i>Potential Reimb</i> |               |                | \$ 2,881,642   |               |               | \$ 2,881,642 |

**Procurement Method:** Public Bid **Estimate Basis:** \$23PSF in 2018 escalated 3%/yr

**FY Added to Plan:** 2019 **Funding Source:** Bond Issue- State Reimbursement

Note: Roof replacement in 1992 was \$1.3M

**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.

**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.

**Financial Summary**

Note: As of 7/1/2018 DAS OSCGR will now reimburse labor AND materials for window replacement projects. Prior just reimbursed for material. Below now reflects reimbursement of 76.43% of total project cost (FY2019 Rate)

|                        | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| <b>Design</b>          |               |                | \$ 54,636      |               |               | \$ 54,636    |
| <b>Construction</b>    |               |                | \$ 710,273     |               |               | \$ 710,273   |
| <b>Furniture</b>       |               |                |                |               |               | \$ -         |
| <b>Other 1</b>         |               |                |                |               |               | \$ -         |
| <b>Other 2</b>         |               |                |                |               |               | \$ -         |
| <b>Other 3</b>         |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ 764,909     | \$ -          | \$ -          | \$ 764,909   |
| <i>Potential Reimb</i> |               |                | \$ 584,620     |               |               | \$ 584,620   |

**Procurement Method:** Public Bid

**Estimate Basis:** Prior Capital Plan, escalated from 2018

**FY Added to Plan:** 2019

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

**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 is 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)

|                        | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| <b>Design</b>          |               |                | \$ 35,000      |               |               | \$ 35,000    |
| <b>Construction</b>    |               |                | \$ 480,800     |               |               | \$ 480,800   |
| <b>Furniture</b>       |               |                |                |               |               | \$ -         |
| <b>Other 1</b>         |               |                |                |               |               | \$ -         |
| <b>Other 2</b>         |               |                |                |               |               | \$ -         |
| <b>Other 3</b>         |               |                |                |               |               | \$ -         |
| <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

**Location:** EHHS

**Project Name:** Locker Room Renovations

**Requested By:** Facilities

**Project Category:** Interiors

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

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

**Financial Summary**

|                     | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|---------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| <b>Design</b>       |               |                | \$ 25,000      |               |               | \$ 25,000    |
| <b>Construction</b> |               |                | \$ 400,000     |               |               | \$ 400,000   |
| <b>Furniture</b>    |               |                |                |               |               | \$ -         |
| <b>Other 1</b>      |               |                |                |               |               | \$ -         |
| <b>Other 2</b>      |               |                |                |               |               | \$ -         |
| <b>Other 3</b>      |               |                |                |               |               | \$ -         |
| <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



**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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:** 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-fuctioning. 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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| Design                   |               |                | \$ 3,500       |               |               | \$ 3,500     |
| Construction             |               |                | \$ 76,491      |               |               | \$ 76,491    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ 79,991      | \$ -          | \$ -          | \$ 79,991    |

**Procurement Method:** Glass Contract

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

**FY Added to Plan:** 2020

**Funding Source:** Cap Reserve

**Location:** Sunset Ridge

**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- mansard style) to create a fully pitched roof. The east wing south side was added on in 2000 and utilized the same shingles. 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 1033 squares (103,300 sf).

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

|                        | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               |                |                | \$ 28,924     |               | \$ 28,924    |
| Construction           |               |                |                | \$ 723,100    |               | \$ 723,100   |
| Furniture              |               |                |                |               |               | \$ -         |
| Other 1                |               |                |                |               |               | \$ -         |
| Other 2                |               |                |                |               |               | \$ -         |
| Other 3                |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ -           | \$ 752,024    | \$ -          | \$ 752,024   |
| <i>Potential Reimb</i> | \$ -          |                |                |               |               | \$ 574,772   |

**Procurement Method:** Public Bid

**Estimate Basis:** 2018 work est \$7/sf

**FY Added to Plan:** 2019

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

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| 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:** 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/awing 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.

**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.

**Financial Summary** Note: As of 7/1/2018 DAS OSCGR will now reimburse labor AND materials for window replacement projects. Prior just reimbursed for material. Below now reflects reimbursement of 76.43% of total project cost (FY2019 Rate)

|                        | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               |                |                | \$ 56,275     |               | \$ 56,275    |
| Construction           |               |                |                | \$ 731,581    |               | \$ 731,581   |
| Furniture              |               |                |                |               |               | \$ -         |
| Other 1                |               |                |                |               |               | \$ -         |
| Other 2                |               |                |                |               |               | \$ -         |
| Other 3                |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ -           | \$ 787,856    | \$ -          | \$ 787,856   |
| <i>Potential Reimb</i> |               |                |                | \$ 602,158    |               | \$ 602,158   |

**Procurement Method:** Public Bid

**Estimate Basis:** Prior Capital Plan, escalated from 2018

**FY Added to Plan:** 2019

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

East Hartford Public Schools- Department of Facilities  
**5 Year Capital Improvement Plan FY2020-2024**  
 Project Description / Submittal Sheet

Last Update 9/7/2018-BW

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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



**Location:** O'Brien

**Project Name:** Boiler Replacement

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The (2) 2.2MBTU 440 Mills Hydronic boilers at O'Connell West are original to the building (1961 & 1967) and long past their useful lives. Both units are at an increased risk of catastrophic failure or very costly repairs. It would be financially prudent to invest funds in new boilers rather than pay for repairs which could be half as much as a new unit. Moving to modern, high-efficiency condensing boilers will also save energy and increase occupant comfort.

**Project Scope:** Replace both boilers with high-efficiency modulating condensing boilers. Building load will be evaluated to correctly size boilers and pumping systems

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                | \$ 20,000     |               | \$ 20,000    |
| Construction             |               |                |                | \$ 190,000    |               | \$ 190,000   |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ -           | \$ 210,000    | \$ -          | \$ 210,000   |

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

**Estimate Basis:** Action Air Budget Schedule 11/2017

**FY Added to Plan:** 2019

**Funding Source:** Capital Reserve

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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> |               |               |               |               |               |              |
|--------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY2021</b> | <b>FY2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| Design                   |               |               |               |               |               | \$ -         |
| Construction             |               |               |               | \$ 50,000     |               | \$ 50,000    |
| Furniture                |               |               |               |               |               | \$ -         |
| Electrical Upgrades      |               |               |               | \$ 10,000     |               | \$ 10,000    |
| Other 2                  |               |               |               |               |               | \$ -         |
| Other 3                  |               |               |               |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -          | \$ -          | \$ 60,000     | \$ -          | \$ 60,000    |

**Procurement Method:** HVAC Contract

**Estimate Basis:** Internal Estimate

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**Location:** EHHS

**Project Name:** Surveillance Camera System Upgrades

**Requested By:** Facilities

**Project Category:** Security

**Background/Rationale:** The camera system at EHHS consists of (32) analog cameras tied to an older NVR system that is at maximum capacity. This system does not adequately cover all critical points in the building. Cameras should be positioned to cover all points of entry, hallways, and common areas, and utilize digital technology for increased clarity. A larger NVR and "Back-end" infrastructure is needed to support additional cameras.

**Project Scope:** Replace the existing (32) cameras with digital models and install about (10) new cameras to cover adequately cover the building.. Upgrade NVR to a model able to support the existing and added camera load. Investigate potential of reusing existing cabling where possible.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               |                |                | \$ 90,000     |               | \$ 90,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ -           | \$ 90,000     | \$ -          | \$ 90,000    |

**Procurement Method:** Security Contract

**Estimate Basis:** Scaled up 2018 Sonitrol MS Estimate

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**Location:** Mayberry **Project Name:** Roof Replacement (Reshingle)- Gym Addition

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

**Background/Rationale:** The current roofing system was installed in 1997 when the gym 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. The rest of the building was overlaid in 2010 and shingles are in decent shape.

**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 227 squares (22,700 sf).

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

|                        | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               |                |                |               | \$ 6,356      | \$ 6,356     |
| Construction           |               |                |                |               | \$ 158,900    | \$ 158,900   |
| Furniture              |               |                |                |               |               | \$ -         |
| Other 1                |               |                |                |               |               | \$ -         |
| Other 2                |               |                |                |               |               | \$ -         |
| Other 3                |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ -           | \$ -          | \$ 165,256    | \$ 165,256   |
| <i>Potential Reimb</i> | \$ -          |                |                |               |               | \$ 126,305   |

**Procurement Method:** Public Bid **Estimate Basis:** 2018 work \$7/sf

**FY Added to Plan:** 2019 **Funding Source:** Cap Reserve. Partial State Reimb

**Location:** Norris

**Project Name:** Roof Replacement (Reshingle)- East Wing

**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.

**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 182 squares (18,200 sf).

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

|                 | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|-----------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design          |               |                |                |               | \$ 5,096      | \$ 5,096     |
| Construction    |               |                |                |               | \$ 127,400    | \$ 127,400   |
| Furniture       |               |                |                |               | \$ -          | \$ -         |
| Other 1         |               |                |                |               | \$ -          | \$ -         |
| Other 2         |               |                |                |               | \$ -          | \$ -         |
| Other 3         |               |                |                |               | \$ -          | \$ -         |
| <b>Total</b>    | \$ -          | \$ -           | \$ -           | \$ -          | \$ 132,496    | \$ 132,496   |
| Potential Reimb | \$ -          |                |                |               |               | \$ 101,267   |

**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

**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>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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



**Location:** Pitkin **Project Name:** Playground Replacement

**Requested By:** Pitkin PTO/Playground Committee **Project Category:** Sitework

**Background/Rationale:** Pitkin School has an active group of parents lobbying for a new playground with an increased amount of ADA features. The playground committee donated \$15k to the district for a new swingset in 2018, but would like a whole new playground installed. They will continue to fundraise but has requested that this become part of the districts capital plan.

**Project Scope:** Replace playground with a new system with greater than the required amount of ADA features. Change surface to rubber matting.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               |                |                |               | \$ 150,000    | \$ 150,000   |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ -           | \$ -          | \$ 150,000    | \$ 150,000   |

**Procurement Method:** DAS Contract

**Estimate Basis:** Playground committee 2018, SL project

**FY Added to Plan:** 2020

**Funding Source:** Playground committee / cap res

**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.

**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.

**Financial Summary**

*Note: Asking state in exterior doors are eligible under SCG program*

|                        | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| <b>Design</b>          |               |                |                |               | \$ 44,000     | \$ 44,000    |
| <b>Construction</b>    |               |                |                |               | \$ 507,150    | \$ 507,150   |
| <b>Furniture</b>       |               |                |                |               |               | \$ -         |
| <b>Other 1</b>         |               |                |                |               |               | \$ -         |
| <b>Other 2</b>         |               |                |                |               |               | \$ -         |
| <b>Other 3</b>         |               |                |                |               |               | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ -           | \$ -          | \$ 551,150    | \$ 551,150   |
| <i>Potential Reimb</i> |               |                |                |               | \$ 421,244    | \$ 421,244   |

**Procurement Method:** Public Bid

**Estimate Basis:** Internal Est, S/P to survey

**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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| 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.

**Financial Summary**

|              | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</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.

**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.

**Financial Summary**

*Note: Asking state in exterior doors are eligible under SCG program 76.43% rate built into total (FY2019 Rate)*

|                        | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
|------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
| Design                 |               |                |                |               | \$ 47,000     | \$ 47,000    |
| Construction           |               |                |                |               | \$ 539,350    | \$ 539,350   |
| Furniture              |               |                |                |               | \$ -          | \$ -         |
| Other 1                |               |                |                |               | \$ -          | \$ -         |
| Other 2                |               |                |                |               | \$ -          | \$ -         |
| Other 3                |               |                |                |               | \$ -          | \$ -         |
| <b>Total</b>           | \$ -          | \$ -           | \$ -           | \$ -          | \$ 586,350    | \$ 586,350   |
| <i>Potential Reimb</i> |               |                |                |               | \$ 448,147    | \$ 448,147   |

**Procurement Method:** Public Bid

**Estimate Basis:** Internal Est, S/P to survey

**FY Added to Plan:** 2020

**Funding Source:** Capital Reserve

**Location:** EHHS

**Project Name:** Rear Lot Pave

**Requested By:** Facilities

**Project Category:** Sitework

**Background/Rationale:** The parking lot in the rear of the school is a critical area because it also serves as a loading/unloading area for foodservice and other building services. The lot is in very bad disrepair with cracks and heaves everywhere and is well beyond saving through our crack sealing program.

**Project Scope:** Remove or reclaim existing asphalt, fine grade, and repave with 2 courses of asphalt. Project area will be from end of driveway leading around back of school down to the field area gate. Approximately 55,000 square feet

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               | \$ 5,000      | \$ 5,000     |
| Construction             |               |                |                |               | \$ 275,000    | \$ 275,000   |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ -           | \$ -          | \$ 280,000    | \$ 280,000   |

**Procurement Method:** D/B/B or DAS Contract

**Estimate Basis:** \$5/sf per past projects 2018

**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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| 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:** EHMS

**Project Name:** Pool Filter Replacement

**Requested By:** Facilities

**Project Category:** MEP

**Background/Rationale:** The pool filter serving the EHMS pool was installed in 1989 and well beyond its useful life. Replacement is recommended before catastrophic failure. Long lead times associated with a new filter also make it prudent to replace before failure to avoid unexpected downtime.

**Project Scope:** Remove and replace pool filter with same system installed at EHHS in 2018. Install VFD on main pump motor for precision control and soft-starting ability.

| <b>Financial Summary</b> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <u>FY2020</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>Total</u> |
| Design                   |               |                |                |               |               | \$ -         |
| Construction             |               |                |                |               | \$ 73,034     | \$ 73,034    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <b>Total</b>             | \$ -          | \$ -           | \$ -           | \$ -          | \$ 73,034     | \$ 73,034    |

**Procurement Method:** Pool Equipment Contract

**Estimate Basis:** EHHS Replacement cost 2018, esc

**FY Added to Plan:** 2020

**Funding Source:** Program 80 / Cap Reserve



**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 and 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>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| Design                   |               |                |                |               | \$ 7,500      | \$ 7,500     |
| Construction             |               |                |                |               | \$ 90,000     | \$ 90,000    |
| Furniture                |               |                |                |               |               | \$ -         |
| Other 1                  |               |                |                |               |               | \$ -         |
| Other 2                  |               |                |                |               |               | \$ -         |
| Other 3                  |               |                |                |               |               | \$ -         |
| <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> |               |                |                |               |               |              |
|--------------------------|---------------|----------------|----------------|---------------|---------------|--------------|
|                          | <b>FY2020</b> | <b>FY 2021</b> | <b>FY 2022</b> | <b>FY2023</b> | <b>FY2024</b> | <b>Total</b> |
| 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