



Capital Improvement Plan FY2021-2025

Prepared by:
EHPS Department of Facilities

January 13, 2020

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Program Summary

Updated 12/10/2019-BW

Location	Project Name	FY2021	FY2022	FY2023	FY 2024	FY2025	Project Total	Status
District-wide	HVAC Unitary Replacement	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	
District-wide	Fleet Vehicle Replacements	\$ 75,000	\$ 65,000	\$ 50,000	\$ 65,000	\$ 80,000	\$ 335,000	
District-wide	Flooring Replacements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
District-wide	Classroom Refreshers	\$ 100,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 220,000	
District-wide	Crack Sealing- Pkg Lot / Driveway	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	
District-wide	Maintenance Equipment (Heavy) Repl.	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 95,000	
District-wide	Gym Floor Refinishing	\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 50,000	\$ 265,000	
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	
Sunset Ridge	Roof Replacement	\$ 752,024	\$ -	\$ -	\$ -	\$ -	\$ 752,024	Potential OSCG Partial Reimbursement
O'Connell West	Window Wall Replacement	\$ 794,279	\$ -	\$ -	\$ -	\$ -	\$ 794,279	Potential OSCG Partial Reimbursement
District-wide	Room Divider Replacements	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000	
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	
Mayberry	Window Wall Replacement	\$ 761,429	\$ -	\$ -	\$ -	\$ -	\$ 761,429	Potential OSCG Partial Reimbursement
EHMS	Pool Locker Room Renovations	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	
Sunset Ridge	Ductless Split Replacements	\$ 131,150	\$ -	\$ -	\$ -	\$ -	\$ 131,150	
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	\$ -	\$ 6,976,008	\$ -	\$ -	\$ -	\$ 6,976,008	Bond / Potential OSCG Partial Reimbursement
Norris	Window Wall Replacement	\$ -	\$ 640,285	\$ -	\$ -	\$ -	\$ 640,285	Potential OSCG Partial Reimbursement
Goodwin	ACT Flooring Abatement	\$ -	\$ 515,800	\$ -	\$ -	\$ -	\$ 515,800	Potential OSCG Partial Reimbursement
EHHS	Locker Room Renovations	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000	
EHHS	Elevator 4B Upgrades	\$ -	\$ 66,329	\$ -	\$ -	\$ -	\$ 66,329	
Woodland	Gym Window Replacement	\$ -	\$ 79,991	\$ -	\$ -	\$ -	\$ 79,991	

Location	Project Name	FY2021	FY2022	FY2023	FY 2024	FY2025	Project Total	Status
EHMS	Roof Replacement	\$ -	\$ -	\$ 4,642,952	\$ -	\$ -	\$ 4,642,952	
Hockanum	Tunnel Piping Abate and Reinsulate	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000	Potential OSCG Partial Reimbursement
EHHS	Pool Re-grout	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	
O'Connell West	Boiler Replacement	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	
O'Connell East	Window Wall Replacement	\$ -	\$ -	\$ 412,336	\$ -	\$ -	\$ 412,336	Bond / Potential OSCG Partial Reimbursement
O'Brien	Roof Replacement	\$ -	\$ -	\$ 1,583,912	\$ -	\$ -	\$ 1,583,912	Potential OSCG Partial Reimbursement
EHMS	Locker Room Renovations	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000	
O'Brien	Boiler Replacement	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000	Applied for LP Schools Grant 1/2019
EHMS	A Bldg Elevator Upgrades	\$ -	\$ -	\$ 56,787	\$ -	\$ -	\$ 56,787	
Silver Lane	Wheelchair Lift Replacement	\$ -	\$ -	\$ 25,887	\$ -	\$ -	\$ 25,887	
O'Connell West	Air Conditioning Unit Upgrades	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	
EHHS	Camera Upgrades	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	
Mayberry	Roof Replacement- Gym Addition	\$ -	\$ -	\$ -	\$ 165,256	\$ -	\$ 165,256	Potential OSCG Partial Reimbursement
Norris	Roof Replacement- East Wing	\$ -	\$ -	\$ -	\$ 132,496	\$ -	\$ 132,496	Potential OSCG Partial Reimbursement
Norris	ACT Flooring Abatement	\$ -	\$ -	\$ -	\$ 350,323	\$ -	\$ 350,323	Potential OSCG Partial Reimbursement
Pitkin	Window Replacement	\$ -	\$ -	\$ -	\$ 557,878	\$ -	\$ 557,878	Potential OSCG Partial Reimbursement
Woodland	Gym Floor Restoration	\$ -	\$ -	\$ -	\$ 151,724	\$ -	\$ 151,724	
EHMS	Pool Re-grout	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
Goodwin	Window Replacement	\$ -	\$ -	\$ -	\$ 623,618	\$ -	\$ 623,618	Potential OSCG Partial Reimbursement
EHHS	Rear Parking Lot/Driveway Pave	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000	
EHHS	AC System Evaluation / Reengineering	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	
Woodland	Bathroom Renovations	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ 97,500	
Woodland	Hallway Renovations	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	
EHHS	Kitchen and Servery Renovations	\$ -	\$ -	\$ -	\$ -	\$ 4,689,493	\$ 4,689,493	
EHHS	Generator Installation	\$ -	\$ -	\$ -	\$ -	\$ 906,739	\$ 906,739	
	Totals	\$ 4,169,795	\$ 10,086,182	\$ 8,091,874	\$ 2,838,794	\$ 5,946,232	\$ 31,132,878	

East Hartford Public Schools- Department of Facilities

5 Year Capital Improvement Plan FY2021-2025

Analysis Tables

Updated 12/10/2019 BW

Funding Sources						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Estimated Local Share	\$ 2,405,996	\$ 4,025,708	\$ 3,400,415	\$ 1,230,454	\$ 3,946,232	\$ 15,008,804
Potential State OSG Reimbursement	\$ 1,763,799	\$ 6,060,474	\$ 4,661,460	\$ 1,398,341	\$ 2,000,000	\$ 15,884,074
Committed Grants						\$ -
High Potential Grant or Grant Contingent Projects			\$ 30,000	\$ 210,000		\$ 240,000
Total	\$ 4,169,795	\$ 10,086,182	\$ 8,091,874	\$ 2,838,794	\$ 5,946,232	\$ 31,132,878

Projects By Building						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
District Wide (Impacts Multiple Buildings)	\$ 517,000	\$ 340,000	\$ 330,000	\$ 350,000	\$ 350,000	\$ 1,887,000
Administration	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ 38,000
CIBA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EHHS	\$ 397,172	\$ 7,467,337	\$ 115,000	\$ 305,000	\$ 5,596,232	\$ 13,880,741
EHMS	\$ 224,010	\$ 30,000	\$ 4,934,740	\$ 25,000	\$ -	\$ 5,213,750
Facilities	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Goodwin	\$ -	\$ 515,800	\$ -	\$ 623,618	\$ -	\$ 1,139,418
Hockanum	\$ 70,000	\$ 679,224	\$ 170,000	\$ -	\$ -	\$ 919,224
Langford	\$ -	\$ 223,545	\$ -	\$ -	\$ -	\$ 223,545
Mayberry	\$ 802,429	\$ -	\$ -	\$ 165,256	\$ -	\$ 967,685
Norris	\$ 110,000	\$ 640,285	\$ -	\$ 482,819	\$ -	\$ 1,233,104
O'Brien	\$ -	\$ -	\$ 1,793,912	\$ -	\$ -	\$ 1,793,912
O'Connell East	\$ 110,000	\$ -	\$ 412,336	\$ -	\$ -	\$ 522,336
O'Connell West	\$ 864,279	\$ -	\$ 310,000	\$ -	\$ -	\$ 1,174,279
Pitkin	\$ -	\$ -	\$ -	\$ 557,878	\$ -	\$ 557,878
Silver Lane	\$ -	\$ -	\$ 25,887	\$ -	\$ -	\$ 25,887
Stevens (Synergy)	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
Sunset Ridge	\$ 941,906	\$ -	\$ -	\$ -	\$ -	\$ 941,906
Woodland	\$ 50,000	\$ 79,991	\$ -	\$ 329,224	\$ -	\$ 459,215
Total	\$ 4,169,795	\$ 10,086,182	\$ 8,091,874	\$ 2,838,794	\$ 5,946,232	\$ 31,132,878

East Hartford Public Schools- Department of Facilities

5 Year Capital Improvement Plan FY2021-2025

Analysis Tables

Projects By Category						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Building Envelope	\$ 2,307,731	\$ 8,375,508	\$ 6,639,200	\$ 1,479,248	\$ -	\$ 18,801,688
Interiors	\$ 821,000	\$ 1,100,800	\$ 370,000	\$ 819,546	\$ 4,819,493	\$ 7,930,839
Mechanical, Electrical, Plumbing, Fire Protection	\$ 496,150	\$ 433,545	\$ 790,000	\$ 125,000	\$ 1,006,739	\$ 2,851,435
Security	\$ 210,741	\$ -	\$ 90,000	\$ -	\$ -	\$ 300,741
Site Work	\$ 25,000	\$ 25,000	\$ 25,000	\$ 305,000	\$ 25,000	\$ 405,000
Other	\$ 309,172	\$ 151,329	\$ 177,674	\$ 110,000	\$ 95,000	\$ 843,175
Total	\$ 4,169,795	\$ 10,086,182	\$ 8,091,874	\$ 2,838,794	\$ 5,946,232	\$ 31,132,878

Projects by Building Type						
	FY2021	FY2022	FY2023	FY2024	FY2025	5 Year Total
Early Childhood	\$ 70,000	\$ 679,224	\$ 170,000	\$ -	\$ -	\$ 919,224
Elementary	\$ 1,886,707	\$ 1,379,630	\$ 2,542,135	\$ 1,829,571	\$ -	\$ 7,638,043
Middle Schools	\$ 1,165,916	\$ 30,000	\$ 4,934,740	\$ 25,000	\$ -	\$ 6,155,655
High Schools	\$ 397,172	\$ 7,467,337	\$ 115,000	\$ 305,000	\$ 5,596,232	\$ 13,880,741
Alternative Schools	\$ 50,000	\$ 189,991	\$ -	\$ 329,224	\$ -	\$ 569,215
Support Services (Non-School)	\$ 83,000	\$ -	\$ -	\$ -	\$ -	\$ 83,000
District-Wide	\$ 517,000	\$ 340,000	\$ 330,000	\$ 350,000	\$ 350,000	\$ 1,887,000
Total	\$ 4,169,795	\$ 10,086,182	\$ 8,091,874	\$ 2,838,794	\$ 5,946,232	\$ 31,132,878

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

Location: District-wide

Project Name: HVAC Unitary Replacements

Requested By: Facilities

Project Category: MEP

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Procurement Method: HVAC Contract

Estimate Basis: Level Fund

FY Added to Plan: 2019

Funding Source: Program 80

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. 2021 F-550 Plow Truck w/plow ; 2022-(2) Transit Vans; 2023 Articulating Tractor for EHMS; 2024(2) Transit Vans-; 2025-F-550 Plow Truck w/Plow

Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction						\$ -
Furniture						\$ -
Vehicles	\$ 75,000	\$ 65,000	\$ 50,000	\$ 65,000	\$ 80,000	\$ 335,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 75,000	\$ 65,000	\$ 50,000	\$ 65,000	\$ 80,000	\$ 335,000

Procurement Method: State DAS Contract

Estimate Basis: State Contract Rates

FY Added to Plan: 2019

Funding Source: Program 80

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						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Procurement Method: DAS Contract, Quoted, or Public Bid

Estimate Basis: Ongoing program

FY Added to Plan: 2019

Funding Source: Program 80

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/20/2018-BW

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. 2021 Target is 18 classrooms.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</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						\$ -
Total	\$ 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

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

Location: District-wide

Project Name: Crack Sealing- Parking Lots and Driveways

Requested By: Facilities

Project Category: Site work

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</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						\$ -
Total	\$ 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:		2021- Truck mounted sanding apparatus, 2022-Truck Mounted Sanding apparatus, 2023-TBD; 2024 TBD; 2025-TBD				
Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 95,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 95,000
Procurement Method:		DAS or other consortium contract		Estimate Basis:		State Contract Rates
FY Added to Plan:		2019		Funding Source:		Program 80

Location:	District-wide	Project Name:	Gym Floor Restorations			
Requested By:	Facilities	Project Category:	Interiors			
Background/Rationale:	Most gymnasium floors in the district are original construction, with many over 50 years old. Top-coat screening and refinishing are completed every summer as a maintenance task, but a full-depth sanding (down to bare wood), restriping and refinishing is recommended every 10-15 years. All of the floors listed here are well beyond (2-4 times) this timeframe. Compounding this need is the bad batch of finish supplied by NCL in 2018. NCL paid for the refinishing of two floors in 2019, but the rest of the schools are experiencing adherence issues, with the bad finish not being able to be fully removed. As a temporary measure, heavier finish has been used to encapsulate the cracking and peeling finish. This project also affords the opportunity to refresh school logos and branding.					
Project Scope:	Sand floor down to bare wood, apply 2 coats of MFMA certified gym finish, screen and clean, apply game lines and new logos, apply 2 additional coats of oil-modified polyurethane finish. FY2021- Pitkin and O'Connell East; FY2022-Mayberry and Sunset; FY2023- O'Brien and Langford; FY2024-Silver Lane and EHMS Lower Gym, FY2025- EHHS Main Gym Note: Woodland and Hockanum are separate projects since they involve restoration and reconfiguration work.					
Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction						\$ -
Furniture						\$ -
Equipment	\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 50,000	\$ 265,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 50,000	\$ 50,000	\$ 55,000	\$ 60,000	\$ 50,000	\$ 265,000
Procurement Method:	Sourcewell or other consortium			Estimate Basis:	EHMS (\$37k) and Norris (\$20k)completed in 2018	
FY Added to Plan:	2021			Funding Source:	Program 80	

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						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 3,000					\$ 3,000
Construction	\$ 67,000					\$ 67,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Procurement Method: Carpentry Contract

Estimate Basis: Past Similar Jobs using same contract

FY Added to Plan: 2019

Funding Source: Capital Reserve

5 Year Capital Improvement Plan FY2021-2025**Project Description / Submittal Sheet****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.)

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design	\$ 5,000					\$ 5,000
Construction	\$ 40,000					\$ 40,000
Furniture						\$ -
Ventilation	\$ 25,000					\$ 25,000
Other 2						\$ -
Other 3						\$ -
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

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.

Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction	\$ 35,000					\$ 35,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

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.
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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.
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Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 1,000					\$ 1,000
Construction	\$ 25,000					\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000

Procurement Method:	Carpentry Contract	Estimate Basis:	Carpentry Contract Rates
FY Added to Plan:	2019	Funding Source:	Capital 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)						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design	\$ 28,924					\$ 28,924
Construction	\$ 723,100					\$ 723,100
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 752,024		\$ -	\$ -	\$ -	\$ 752,024
Potential Reimb	\$ 574,772					\$ 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:	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/awning windows cannot be fully secured or are not fully operational. Many sections are not fully weather-tight. Many sections not fully weather-tight. Friar Associates completed a conceptual product selection and budget estimate on 4/1/2019.		
Project Scope:	Replace entire window wall system from bottom sill to upper header with a window wall system similar to that installed at the Middle School in 2017. This modern "storefront" look of aluminum and glass offers superior insulation, weather-resistance, and durability while still allowing operable windows where needed. Replace all exterior doors with energy-efficient units. Basis of conceptual design and estimate is EFCO Series 4031 Thermal Storefront Framing System.		

Financial Summary						
Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 115,408					\$ 115,408
Construction	\$ 678,871					\$ 678,871
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 794,279	\$ -	\$ -	\$ -	\$ -	\$ 794,279
Potential Reimb	\$ 607,067					\$ -

Procurement Method:	Public Bid
FY Added to Plan:	2019
Estimate Basis:	Friar Architects Conceptual Design and Estimate 4/1/2019. Includes escalation.
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.

Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction	\$ 55,000					\$ 55,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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:	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.					
Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design						\$ -
Construction	\$ 69,010					\$ 69,010
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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.				
Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 10,000					\$ 10,000
Construction	\$ 150,000					\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design	\$ 15,000					\$ 15,000
Construction	\$ 95,000					\$ 95,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

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.

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 41,000					\$ 41,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design	\$ 5,000					\$ 5,000
Construction	\$ 40,000					\$ 40,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Procurement Method: DAS Contract

Estimate Basis: Internal Estimate

FY Added to Plan: 2019

Funding Source: Capital Reserve

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 10/1/2018-BW

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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</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						\$ -
Total	\$ 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

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 58,731					\$ 58,731
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 58,731	\$ -	\$ -	\$ -	\$ -	\$ 58,731

Procurement Method: MHEC Contract

Estimate Basis:
Sonitrol Quote 2018, esc

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. Many sections not fully weather-tight. Friar Associates completed a conceptual product selection and budget estimate on 4/1/2019.

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

Financial Summary						
Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 110,635					\$ 110,635
Construction	\$ 650,794					\$ 650,794
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 761,429	\$ -	\$ -	\$ -	\$ -	\$ 761,429
<i>Potential Reimb</i>	<i>\$ 581,960</i>					<i>\$ 581,960</i>

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

FY Added to Plan: Pre-2019 **Funding Source:** Cap Reserve / Partial State Reimbursement

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.				
Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 5,000					\$ 5,000
Construction	\$ 150,000					\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000
Procurement Method: Carpentry / DAS Contracts /Public bid		Estimate Basis: Internal estimate				
FY Added to Plan: 2019		Funding Source: Capital Reserve				

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

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.

<u>Financial Summary</u>						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 131,150					\$ 131,150
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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

5 Year Capital Improvement Plan FY2021-2025**Project Description / Submittal Sheet****Location:** Administration**Project Name:** Rooftop Deck**Requested By:** Purchasing Agent (Staron)**Project Category:** Other

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

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

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</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						\$ -
Total	\$ 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 FY2021-2025
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

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 32,888					\$ 32,888
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 42,000					\$ 42,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000

Procurement Method: Glass Contract

Estimate Basis: Based on EHMS and EHHS quotes

FY Added to Plan: 2020

Funding Source: Capital Reserve / Possible Grants

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>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction	\$ 50,000					\$ 50,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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.

Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design	\$ 15,000					\$ 15,000
Construction	\$ 95,000					\$ 95,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ 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>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design		\$ 26,124				\$ 26,124
Construction		\$ 653,100				\$ 653,100
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 679,224	\$ -	\$ -	\$ -	\$ 679,224
<i>Potential Reimb</i>		<i>\$ 519,131</i>				<i>\$ 519,131</i>

Procurement Method: Public Bid

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

FY Added to Plan: 2019

Funding Source: Cap Reserve. Partial State Reimb

5 Year Capital Improvement Plan FY2021-2025**Project Description / Submittal Sheet****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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design		\$ 15,000				\$ 15,000
Construction		\$ 95,000				\$ 95,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 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: 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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction		\$ 30,000				\$ 30,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

Procurement Method: DAS Contract **Estimate Basis:** Internal Estimate

FY Added to Plan: 2020 **Funding Source:** Cap Reserve

Location: Langford Project Name: Gym HVAC Modifications

Requested By: Facilities Project Category: MEP

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

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

Financial Summary						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design		\$ 5,000				\$ 5,000
Construction		\$ 218,545				\$ 218,545
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 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

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
 Project Description / Submittal Sheet

Last Update 10/22/2019-BW

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 239,998 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. Friar Architecture completed the conceptual design and estimate for the project in October 2019.

Project Scope: Remove existing roofing systems down to roof deck. Install tapered insulation system and fully adhered EPDM roofing system with a 20 year warranty.

Financial Summary		Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate), 2nd gym and auditorium carried at 50% eligibility, 2% of total area considered fully Ineligible due to occupancy . Per Town Finance Director, aim for 2020 Referendum				
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design		\$ 142,509				\$ 142,509
Construction		\$ 6,833,499				\$ 6,833,499
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 6,976,008	\$ -	\$ -	\$ -	\$ 6,976,008
<i>Potential Reimb</i>		<i>\$ 4,657,748</i>				<i>\$ 4,657,748</i>

Procurement Method: Public Bid

Estimate Basis: Friar Architecture Concept Est 10/2019

FY Added to Plan: 2019

Funding Source: Bond Issue- State Reimbursement

Note: Roof Replacement in 1992 was \$1.5M

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 4/2/2019-BW

Location: Norris

Project Name: Window Wall Replacements

Requested By: Facilities

Project Category: Building Envelope

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

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

Financial Summary

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

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design		\$ 93,033				\$ 93,033
Construction		\$ 547,252				\$ 547,252
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 640,285	\$ -	\$ -	\$ -	\$ 640,285
Potential Reimb		\$ 489,370				\$ 489,370

Procurement Method: Public Bid

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

FY Added to Plan: 2019

Funding Source: Cap Reserve / Partial State Reimbursement

Location:	Goodwin	Project Name:	ACT Flooring Abatement			
Requested By:	Facilities	Project Category:	Interiors			
Background/Rationale:	Building was constructed in 1968 and almost all of the flooring is Vinyl Asbestos Tile. Flooring in worn and beyond its useful life. Patches exist in many locations where small scale abatements have occurred to replace damaged tiles.					
Project Scope:	Abate about 40,000 sf of asbestos-containing tile flooring and replace with Vinyl Composition Tile. Cove base will also be abated and replaced.					
Financial Summary Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate)						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design		\$ 35,000				\$ 35,000
Construction		\$ 480,800				\$ 480,800
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 515,800	\$ -	\$ -	\$ -	\$ 515,800
Potential Reimb		\$ 394,226				\$ 394,226
Procurement Method:	Public Bid	Estimate Basis:	Based on Hockanum Project SF 2018			
FY Added to Plan:	2019	Funding Source:	Capital Reserve			

5 Year Capital Improvement Plan FY2021-2025**Project Description / Submittal Sheet****Location:** EHHS**Project Name:** Locker Room Renovations**Requested By:** Facilities**Project Category:** Interiors

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

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

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design		\$ 25,000				\$ 25,000
Construction		\$ 400,000				\$ 400,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

Procurement Method: Public Bid**Estimate Basis:** Internal Estimate**FY Added to Plan:** 2019**Funding Source:** Bonding / Cap Reserve

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

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>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction		\$ 66,329				\$ 66,329
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design		\$ 3,500				\$ 3,500
Construction		\$ 76,491				\$ 76,491
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ 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: EHMS Project Name: Roof Replacement

Requested By: Facilities Project Category: Building Envelope

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

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

Financial Summary							Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate), 2nd gym and auditorium carred at 50% eligibility .2% of total area considered fully Ineeligible due to occupancy . Per Town Finance Director, aim for 2020 Referendum	
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total		
Design			\$ 94,848			\$ 94,848		
Construction			\$ 4,548,104			\$ 4,548,104		
Furniture						\$ -		
Other 1						\$ -		
Other 2						\$ -		
Other 3						\$ -		
Total	\$ -	\$ -	\$ 4,642,952	\$ -	\$ -	\$ 4,642,952	Local Share	35%
Potential Reimb			\$ 3,005,796			\$ 3,005,796	#####	

Procurement Method: Public Bid

Estimate Basis: Friar Architecture Concept Est 10/2019

FY Added to Plan: 2019

Funding Source: Bond Issue- State Reimbursement

Note: Roof replacement in 1992 was \$1.3M

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)						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design			\$ 20,000			\$ 20,000
Construction			\$ 150,000			\$ 150,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ 170,000
Potential Reimb			\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction			\$ 25,000			\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

Procurement Method: Pool Contract **Estimate Basis:** Custom CT Aquatics Budget Est. 2018

FY Added to Plan: 2020 **Funding Source:** Capital Reserve

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/26/2018-BW

Location: O'Connell West

Project Name: Boiler Replacement

Requested By: Facilities

Project Category: MEP

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design			\$ 1,000			\$ 1,000
Construction			\$ 249,000			\$ 249,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Procurement Method: Public Bid

Estimate Basis: Bemis Engineering 2018

FY Added to Plan: 2019

Funding Source: Capital Reserve

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 4/2/2019-BW

Location: O'Connell East **Project Name:** Window Wall Replacements

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

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

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

Financial Summary						
Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program						
	FY 2021	FY 2022	FY2023	FY2024	FY2025	Total
Design			\$ 59,912			\$ 59,912
Construction			\$ 352,425			\$ 352,425
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 412,336	\$ -	\$ -	\$ 412,336
Potential Reimb			\$ 315,149			\$ 315,149

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

FY Added to Plan: 2019 **Funding Source:** Cap Reserve / Partial State Reimbursement

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
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>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design			\$ 10,000			\$ 10,000
Construction			\$ 1,573,912			\$ 1,573,912
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 1,583,912	\$ -	\$ -	\$ 1,583,912
<i>Potential Reimb</i>			\$ 1,210,584			\$ 1,210,584

Procurement Method: Public Bid

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

FY Added to Plan: 2019

Funding Source: Cap Reserve w/ State Reimbursement

Note: roof was \$580k in 1994

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 9/7/2018-BW

Location: EHMS **Project Name:** Locker Room Renovations

Requested By: Facilities **Project Category:** Interiors

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design			\$ 10,000			\$ 10,000
Construction			\$ 225,000			\$ 225,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000

Procurement Method: Carpentry Contract / DAS / Public Bid **Estimate Basis:** Internal Estimate

FY Added to Plan: 2018 **Funding Source:** Capital Reserve

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design			\$ 20,000			\$ 20,000
Construction			\$ 190,000			\$ 190,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 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

5 Year Capital Improvement Plan FY2021-2025

Project Description / Submittal Sheet

Location: EHMS

Project Name: A Bldg Elevator Upgrades

Requested By: Facilities

Project Category: Other

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

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

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction			\$ 56,787			\$ 56,787
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 56,787	\$ -	\$ -	\$ 56,787

Procurement Method: RFP

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

FY Added to Plan: 2019

Funding Source: Program 80 / Cap Reserve

5 Year Capital Improvement Plan FY2021-2025**Project Description / Submittal Sheet****Location:** Silver Lane**Project Name:** Wheelchair Lift Replacement**Requested By:** Facilities**Project Category:** Other

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

Project Scope: Replace wheelchair lift

Financial Summary

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction			\$ 25,887			\$ 25,887
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 25,887	\$ -	\$ -	\$ 25,887

Procurement Method: RFP**Estimate Basis:** Otis Capital Planner Recommendations, escalated 3%/yr**FY Added to Plan:** 2019**Funding Source:** Capital Reserve

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction			\$ 50,000			\$ 50,000
Furniture						\$ -
Electrical Upgrades			\$ 10,000			\$ 10,000
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction			\$ 90,000			\$ 90,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ 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>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 6,356		\$ 6,356
Construction				\$ 158,900		\$ 158,900
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 165,256	\$ -	\$ 165,256
<i>Potential Reimb</i>	<i>\$ -</i>			<i>\$ 126,305</i>		<i>\$ 126,305</i>

Procurement Method: Public Bid

Estimate Basis: 2018 work \$7/sf

FY Added to Plan: 2019

Funding Source: Cap Reserve. Partial State Reimb

Requested By:	Facilities
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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.

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

Procurement Method:	Public Bid
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Funding Source:	Cap Reserve. Partial State Reimb
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5 Year Capital Improvement Plan FY2021-2025**Project Description / Submittal Sheet**

Location:	Norris	Project Name:	ACT Flooring Abatement
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Requested By:	Facilities	Project Category:	Interiors
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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.
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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.
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Financial Summary						
Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate)						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 35,000		\$ 35,000
Construction				\$ 315,323		\$ 315,323
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 350,323	\$ -	\$ 350,323
<i>Potential Reimb</i>				<i>\$ 267,752</i>		<i>\$ 267,752</i>

Procurement Method:	Public Bid	Estimate Basis:	Based on Hockanum Project SF 2018
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FY Added to Plan:	2019	Funding Source:	Pgm 80 / Capital Reserve
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Location: Pitkin **Project Name:** Window Replacement

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

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

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

Financial Summary						
Note: Eligible for State OSCGR Reimbursement of ~76.43% (FY2019 Rate)						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 81,059		\$ 81,059
Construction				\$ 476,819		\$ 476,819
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 557,878	\$ -	\$ 557,878
Potential Reimb				\$ 426,386		\$ 426,386

Procurement Method: Public Bid

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

FY Added to Plan: 2020

Funding Source: Capital Reserve

Location: Woodland **Project Name:** Gym Floor Restoration

Requested By: Facilities / Principal **Project Category:** Interiors

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction				\$ 121,724		\$ 121,724
Furniture						\$ -
Ventilation				\$ 30,000		\$ 30,000
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 151,724	\$ -	\$ 151,724

Procurement Method: Sourcewell Contract (former NJPA)

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

FY Added to Plan: 2020

Funding Source: Cap Reserve

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>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction				\$ 25,000		\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Procurement Method: Pool Contract

Estimate Basis:
Custom CT Aquatics Budget Est. 2018

FY Added to Plan: 2020

Funding Source: Capital Reserve

Location: Goodwin

Project Name: Window Replacement

Requested By: Facilities

Project Category: Building Envelope

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

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

Financial Summary						
Note: Below reflects reimbursement of 76.43% of total project cost (FY2019 Rate) through OSCGR program						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 90,611		\$ 90,611
Construction				\$ 533,007		\$ 533,007
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 623,618	\$ -	\$ 623,618
Potential Reimb				\$ 476,631		\$ 476,631

Procurement Method: Public Bid

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

FY Added to Plan: 2020

Funding Source: Capital Reserve

Location: EHHS **Project Name:** 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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 5,000		\$ 5,000
Construction				\$ 275,000		\$ 275,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 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.

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design						\$ -
Construction				\$ 25,000		\$ 25,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000

Procurement Method: MEP Contract **Estimate Basis:** Internal Estimate

FY Added to Plan: 2020 **Funding Source:** Program 80

Location: Woodland **Project Name:** Restroom Renovations

Requested By: Building Principal **Project Category:** Interiors

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 7,500		\$ 7,500
Construction				\$ 90,000		\$ 90,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 97,500	\$ -	\$ 97,500

Procurement Method:

Estimate Basis:
Internal Estimate

FY Added to Plan: 2020

Funding Source: Capital Reserve

Location: Woodland **Project Name:** Hallway Renovations

Requested By: Building Principal **Project Category:** Interiors

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

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

Financial Summary						
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design				\$ 5,000		\$ 5,000
Construction				\$ 75,000		\$ 75,000
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000

Procurement Method: Carpentry Contract

Estimate Basis: Similar Projects completed 2018

FY Added to Plan: 2020

Funding Source: Capital Reserve

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
 Project Description / Submittal Sheet

Last Update 10/2/2019-BW

Location: EHHS

Project Name: Kitchen and Servery Renovation

Requested By: Business Services- Foodservice

Project Category: Interiors

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

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

Financial Summary *Note that figures listed below are total project costs. There is a potential state reimbursement of ~\$2M.						
	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design / Soft Costs					\$ 866,363	\$ 866,363
Construction					\$ 3,713,130	\$ 3,713,130
Furniture					\$ 110,000	\$ 110,000
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 4,689,493	\$ 4,689,493
<i>Potential Reimb</i>					\$ 2,000,000	\$ 2,000,000

Procurement Method: D/B/B

Estimate Basis: Antinozzi Concept Design and Est 8/2019

FY Added to Plan: 2021

Funding Source: Bonding

East Hartford Public Schools- Department of Facilities
5 Year Capital Improvement Plan FY2021-2025
Project Description / Submittal Sheet

Last Update 10/25/2019-BW

Location: EHHS

Project Name: **Generator Installation**

Requested By: Facilities

Project Category: MEP

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

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

Financial Summary

	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>
Design					\$ 20,000	\$ 20,000
Construction					\$ 886,739	\$ 886,739
Furniture						\$ -
Other 1						\$ -
Other 2						\$ -
Other 3						\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 906,739	\$ 906,739

Procurement Method: D/B/B

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

FY Added to Plan: 2021

Funding Source: Cap Reserve/ Potential Town Split