

**FIVE-YEAR CAPITAL EXPENDITURE PLAN
2022/23 through 2026/27**

Cheshire Board of Education

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Approved by the Cheshire Board of Education on February 17, 2022

**FIVE-YEAR CAPITAL EXPENDITURE PLAN
2022/23 through 2026/27**

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Cheshire Public Schools

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Proposed Five Year Capital Expenditure Plan Summary 2022-23 to 2026-27

YEAR 1 - 2022-23 REQUESTS ONLY

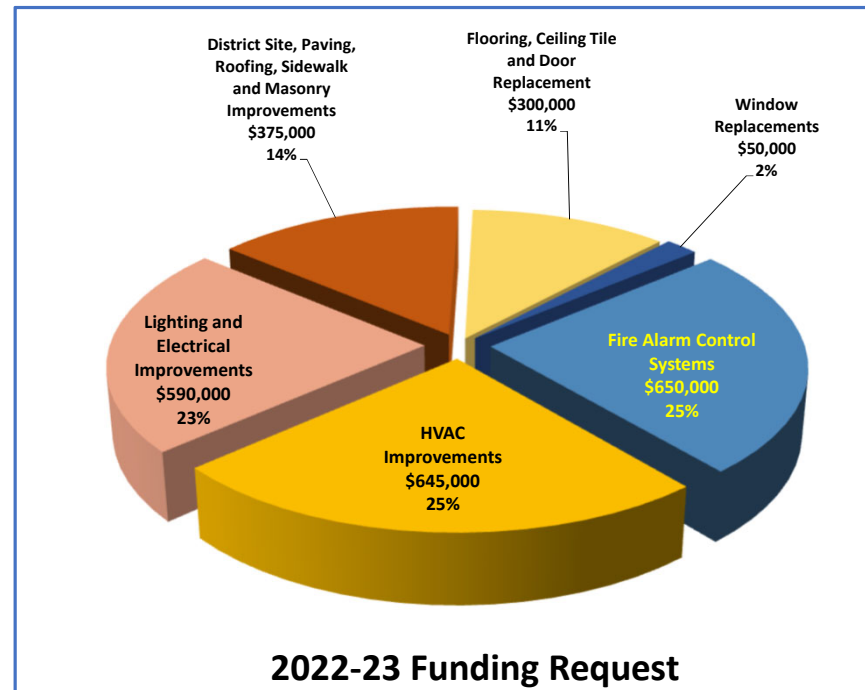
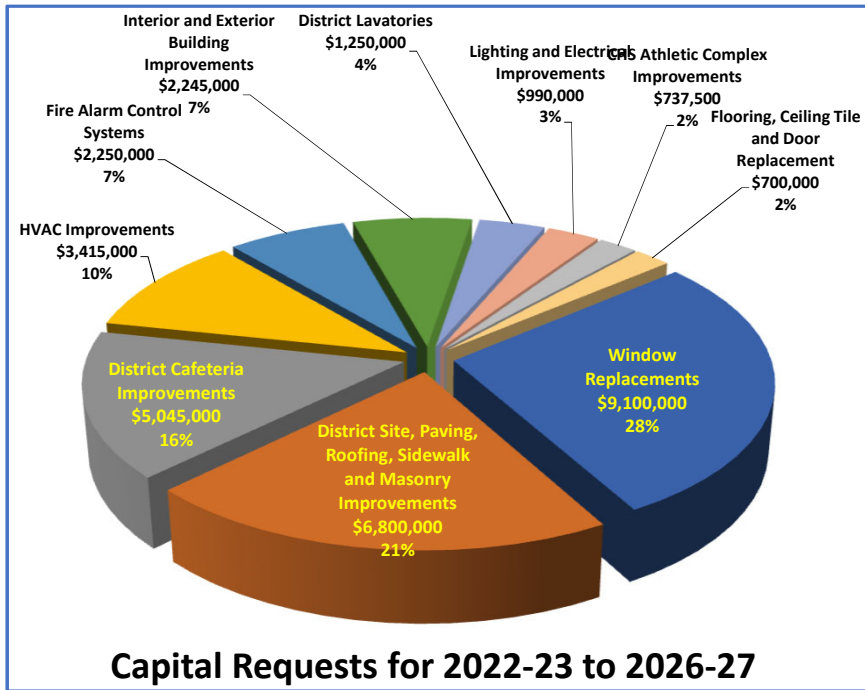
Note: Yellow Highlight indicates a new request

Existing Buildings and Facilities Requests

<u>Building</u>	<u>Description</u>	Proposed 2022-23
Cheshire High School	HVAC Improvements - Air Conditioning Phase-in	\$225,000
Cheshire High School	Cam Lock for Rear Electrical Service	\$60,000
Cheshire High School Total		\$285,000
Districtwide Projects	Flooring Replacement	\$200,000
Districtwide Projects	Roof Repairs	\$125,000
Districtwide Projects	Acoustical Ceiling Tile Replacement	\$100,000
Districtwide Projects	Repaving	\$100,000
Districtwide Projects Total		\$525,000
Dodd Middle School	Fire Alarm Control System	\$650,000
Dodd Middle School	HVAC Improvements - Unit ventilator replacements	\$200,000
Dodd Middle School	HVAC Improvements - RTU Replacements	\$120,000
Dodd Middle School Total		\$970,000
Doolittle	HVAC Improvements - Unit ventilator replacements	\$100,000
Doolittle	Roof Replacement (Design Funding Only)	\$50,000
Doolittle	Window Replacement (Design Funding Only)	\$50,000
Doolittle Total		\$200,000
Highland	Exterior Lighting Improvements	\$310,000
Highland	Expand Parking and General Repaving (Design Funding Only)	\$50,000
Highland	Traffic Flow Improvements onto RT 10 (Design Funding Only)	\$50,000
Highland	Emergency Generator or Battery Backup	\$220,000
Highland Total		\$630,000
Grand Total Requested 22-23		\$2,610,000

Summary of Requested Capital Expenditure Plan for 2022-23 to 2026-27 for Improvements to Current Buildings

Category	5 Year Total	% of Total	2022-23	% of Total
Window Replacements	\$9,100,000	28%		0%
District Site, Paving, Roofing, Sidewalk and Masonry Improvements	\$6,800,000	21%	\$375,000	14%
District Cafeteria Improvements	\$5,045,000	16%	\$50,000	2%
HVAC Improvements	\$3,415,000	10%	\$645,000	25%
Fire Alarm Control Systems	\$2,250,000	7%	\$650,000	25%
Interior and Exterior Building Improvements	\$2,245,000	7%		0%
District Lavatories	\$1,250,000	4%		0%
Lighting and Electrical Improvements	\$990,000	3%	\$590,000	23%
CHS Athletic Complex Improvements	\$737,500	2%		0%
Flooring, Ceiling Tile and Door Replacement	\$700,000	2%	\$300,000	11%
Totals	\$32,532,500	100%	\$2,610,000	100%



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Proposed Five Year Capital Expenditure Plan Summary 2022-23 to 2026-27 - Sorted by Category

Existing Buildings and Facilities Requests

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<u>Building</u>	<u>Description</u>	<u>General Category</u>	<u>Proposed 2022-23</u>	<u>Proposed 2023-24</u>	<u>Proposed 2024-25</u>	<u>Proposed 2025-26</u>	<u>Proposed 2026-27</u>	<u>Proposed 5 Year Total</u>	<u>Comments</u>
Cheshire High School	Maintenance Garage	Buildings and Improvements		\$50,000	\$150,000			\$200,000	Site modification, including demo , concrete work, paving and installation of new weatherproof storage.
Cheshire High School	Mechanical Tunnel Improvements	Buildings and Improvements		\$100,000				\$100,000	Relocate the floor access hatch in north corridor near Library, replacement/repair of plumbing appurtenances, installation of non permeable partitions with access doors and partial replacement of exhaust system. Fund annual Geolnsight annual inspections.
Cheshire High School	School Office Reconfiguration	Buildings and Improvements		\$25,000	\$120,000			\$145,000	Reconfigure of the main office and old main office areas to improve administrative office functions and workflow and also to improve visitor access. Design fee of \$25,000 is requested for 2023-24.
Districtwide Projects	Acoustical Ceiling Tile Replacement	Buildings and Improvements	\$100,000	\$100,000	\$100,000			\$300,000	Acoustical ceiling tile replacement in lobbies, classrooms, etc., in all buildings. Priorities will be determined on a worst-first basis.
Districtwide Projects	Flooring Replacement	Buildings and Improvements	\$200,000					\$200,000	Removal of ACT including abatement costs and replacing with VCT or sheet vinyl. Replacement of walk-off mats and carpeting. Priorities will be determined on a worst-first basis.
Districtwide Projects	Interior Door Replacement	Buildings and Improvements		\$100,000	\$100,000			\$200,000	Replacement of interior fire doors, classroom doors plus hardware. Priorities will be determined on a worst-first basis.
Dodd Middle School	Stage Renovations	Buildings and Improvements			\$250,000			\$250,000	This funding is needed to upgrade the stage in the cafeteria including new drapery, lights, sound system, flooring and staging.
Highland	Building Improvements	Buildings and Improvements			\$750,000			\$750,000	Building improvements/addition for Special Education, Physical and Occupational Therapy, Music and Computer Lab areas.
Cheshire High School	Greenhouse Replacement	Buldings and Improvement		\$50,000		\$750,000		\$800,000	Design, potential site work which may include full demolition of the existing greenhouse and removal of the retaining wall and backfill. Greenhouse might be brought to ground level to resolve ADA issue.
Cheshire High School	Kitchen Upgrade	Cafeteria Improvements					\$4,200,000	\$4,200,000	Fletcher Thompson prepared a proposal for renovations in 2014. Kitchen is outdated, storage is inadequate, original freezer needs replacement. CHS is town wide emergency shelter.
Cheshire High School	Replace Walk-in Freezer/Refrigerator	Cafeteria Improvements		\$175,000				\$175,000	Replace existing walk-in refrigeration unit currently in failure mode. Maintain existing footprint but extend height by a foot to accommodate more storage space. Will require demolition work including the removal of an antiquated RTU, removal of a masonry partition wall and re-sprinklering.
Highland	Kitchen Renovation	Cafeteria Improvements		\$670,000				\$670,000	This has been pushed back from 2018-19 in order to accommodate replacement of government freezer which has now been completed. Kitchen is past its useful life and needs to be updated.
Cheshire High School	Construct elevator for access to press box and observation platform at the Maclary Athletic Complex	Code Compliance					\$437,500	\$437,500	Based on Civil Rights Compliance Review from 2009. An alternate solution is being explored to reduce the cost of this improvement.

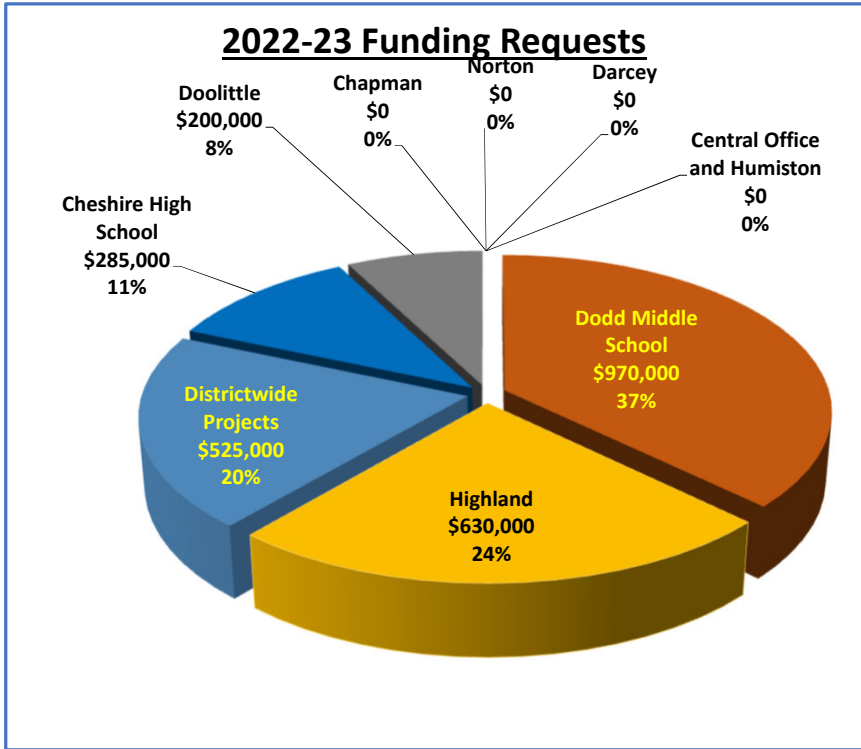
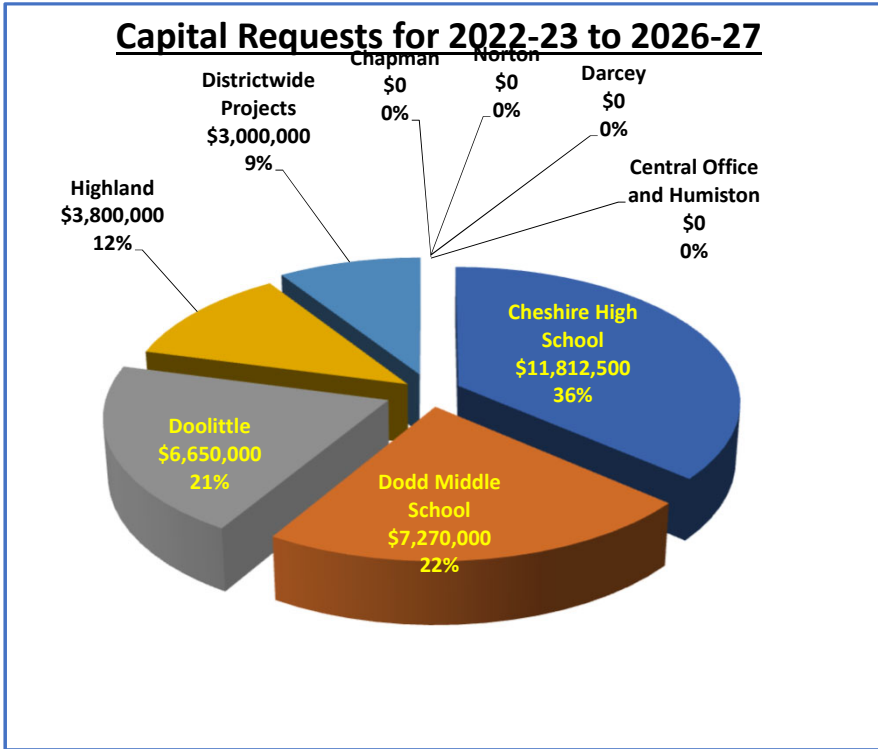
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Cheshire High School	Fire Alarm Control System	Fire Alarm Control System			\$50,000	\$900,000		\$950,000	This request is to replace the antiquated Simplex non-addressable system - difficulty in getting repair components. Current fire code will require the doubling of output devices to include horn/strobe in each classroom. Requires \$50k of electrical engineering design which is included in the request for 24-25.
Dodd Middle School	Fire Alarm Control System	Fire Alarm Control System	\$650,000					\$650,000	This request is to replace the antiquated Simplex non-addressable system - difficulty in getting repair components. Current fire code will require the doubling of output devices to include horn/strobe in each classroom. Requires electrical engineering design.
Doolittle	Fire Alarm Control System	Fire Alarm Control System			\$650,000			\$650,000	This request is to replace the antiquated Simplex non-addressable system - needs to be brought up to code. Requires electrical engineering design.
Cheshire High School	Maclary Athletic Complex - Stadium seating improvements	Grounds and Exterior Improvements		\$150,000	\$150,000			\$300,000	This request proposed to make needed improvements to the Athletic Complex at CHS. A request for \$50k to ADA seating was approved in 21-22. The \$300k remaining request will be used to make further to the stadium seating, to the press box and remove the secondary viewing tower which is never used and in disrepair.
Cheshire High School	South Parking Lot reconfiguration, Storm Water Improvements, Loading dock redesign and rebuild to accommodate outdoor freezer.	Grounds and Exterior Improvements		\$600,000				\$600,000	\$50k for design work was approved in 21-22 for a project in 22-23 to reconfigure the south parking lot (outside of Boys Locker Room) at CHS, improve storm water discharge - connect to main storm water header, reconfigure loading dock area to make room for new outdoor freezer with internal entry points, modify truck access, site work to reconfigure parking area and provide secondary means of egress.
Highland	Expand Parking and General Repaving	Grounds and Exterior Improvements	\$50,000	\$250,000		\$400,000		\$700,000	Expand parking through site modifications at the Weeks Road Drive circle and the west property line between PD and school. Considers contingency for storm water modification, architect/engineering fees for Design, CA and permit application. Tear out, pave and curb area composed of bus drop off circle, west and north lots.
Highland	Entrance Modification	Grounds and Exterior Improvements (Traffic Flow Improvements)	\$50,000	\$350,000				\$400,000	Installation of new right hand lane and main entrance leading out to RT 10. Will require design, stormwater management improvements, DOT approvals, traffic signal modifications and new sidewalk.
Cheshire High School	HVAC Improvements - Air Conditioning Phase-in	HVAC Improvements	\$225,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,025,000	New Request from 20-21. Yr1 includes \$25k for design work. This request is to begin a planned process to replace the window and portable air-conditioning units in use with a more robust and energy efficient cooling solution for the building. (NOTE: requires design engineer to establish heat load calculation to determine size and then consider best method of air distribution i.e., split system versus centralized plant.)
Cheshire High School	Regenerator ERV Installation	HVAC Improvements						\$0	The funds requested are to install a replacement Energy Recovery Ventilator (ERV) at CHS that is needed to provide proper exhaust and ventilation in approximately 25,000 ft ² of the building.
Cheshire High School	Unit ventilator replacement	HVAC Improvements		\$220,000	\$200,000			\$420,000	New Request from 20-21. Yr1 includes \$20k for design work. Existing unit ventilators are heat only and on stand alone control. Update to new units and include integration into Tridium building management system. (Phased project). (NOTE: UV per unit cost installed is roughly \$12K with A/C without BAS controls).

<u>Building</u>	<u>Description</u>	<u>General Category</u>	<u>Proposed 2022-23</u>	<u>Proposed 2023-24</u>	<u>Proposed 2024-25</u>	<u>Proposed 2025-26</u>	<u>Proposed 2026-27</u>	<u>Proposed 5 Year Total</u>	<u>Comments</u>
Dodd Middle School	General HVAC Replacement - RTU	HVAC Improvements	\$120,000	\$100,000	\$100,000	\$100,000		\$420,000	New Request from 20-21. Yr1 includes \$20 for design work. Roof top units are 30+ years old and are past their intended life cycle. Several unit enclosures are in various states of degradation and no longer weatherproof.
Dodd Middle School	Heating system improvements	HVAC Improvements		\$50,000	\$450,000			\$500,000	Dodd's heating system infrastructure need to be improved including the building controls. \$50,000 in design costs requested for 22-23. Budget of \$450,000 is an early estimate.
Dodd Middle School	Stage HVAC	HVAC Improvements		\$150,000				\$150,000	Remove 2 existing air handling systems on either side of stage. Install single air handler with controllable heat & A/C - air distribution to be engineered.
Dodd Middle School	Unit ventilator replacements	HVAC Improvements	\$200,000	\$100,000	\$100,000	\$100,000		\$500,000	Systematic replacement of unit ventilators, hot water control valves and update to Tridium building management system. (Phased project). (NOTE: UV per unit cost installed is roughly \$12K with A/C without BAS controls).
Doolittle	Unit ventilator replacement	HVAC Improvements	\$100,000	\$100,000	\$200,000			\$400,000	Systematic replacement of unit ventilators, hot water control valves and update to Tridium building management system. (Phased Project). Should be performed concurrent to the boiler replacement. (NOTE: UV per unit cost installed is roughly \$12K with A/C without BAS controls).
Districtwide Projects	Lavatory Improvements	Lavatories		\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000	Lavatory upgrades are being completed on a worst, first basis across the district. The Town Council has approved requests totaling \$1,525,000 for this project to-date, which covered the bathrooms at Norton completed in the summer of 2018 and the first two phase of bathrooms at Doolittle completed in the Summer of 2021. Bathrooms need to continue to be replaced, based on a worst-first priority basis at Doolittle followed by Cheshire High School and Dodd Middle School.
Cheshire High School	Cam Lock for Rear Electrical Service	Lighting and Electrical Improvements	\$60,000					\$60,000	This would be the last school building electrical service emergency generator connection required as all the other schools already had connections installed. Rear of CHS building has no back-up power which is especially important during winter as some boilers for heat are fed from this switchboard.
Cheshire High School	Exterior Lighting Improvements	Lighting and Electrical Improvements			\$200,000	\$200,000		\$400,000	Funds requested are to replace the CHS practice and band field pole lighting and replace CHS athletic field scoreboards at the softall, practice and baseball fields.
Highland	Exterior Lighting Improvements	Lighting and Electrical Improvements	\$310,000					\$310,000	Architectural design for Highland School exterior lighting has been completed. Design and budget includes installing new pole lights, pole light bases, surface & wall mounted lighting, wiring, raceway & trenching, CA, OH&P, general conditions, bonds and 7% contingency.
Highland	Emergency Generator	Lighting and Electrical Improvements	\$220,000					\$220,000	Backup power required for high priority building housing the government freezer and utilized as a secondary town emergency center. (Example: Tropical Storm Isiasis August 2020- town-wide power failure). As an alternative to a diesel generator, a battery array storage solution can be explored.
Districtwide Projects	Concrete sidewalks/entrances replacements, curb, stairs and areaway	Paving, Sidewalk and Masonry Repairs		\$125,000		\$125,000		\$250,000	Planning funds for sidewalk replacement with priorities to be determined on a worst-first basis. Assumes replacement of areaway grates.
Districtwide Projects	Masonry Restoration	Paving, Sidewalk and Masonry Repairs		\$100,000		\$100,000		\$200,000	Various masonry restoration projects including building joint replacement, recaulking and repointing. Priorities will be determined on a worst-first basis.

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Districtwide Projects	Repaving	Paving, Sidewalk and Masonry Repairs	\$100,000		\$250,000			\$350,000	Priorities will be determined on a worst-first basis. Future needs are expected to include the CHS south parking lot.
Cheshire High School	Roof Replacement	Roofing						\$0	Replace main office EPDM system - 5,000 ft ² including removal and reinstallation of RTU's. Warranty expired in 2015 and roofing system is currently retaining water.
Districtwide Projects	Roof Replacement	Roofing	\$125,000		\$125,000			\$250,000	Preventive maintenance and repairs funds needed in future years to keep our aged and out-of-warranty roof systems as leak-free as possible.
Dodd Middle School	Roof Replacement	Roofing		\$500,000	\$500,000			\$1,000,000	The bulk of the Dodd roofing systems are well past their 20 year useful life and while we have been completing preventitive maintenance the last 5+ years, we have been chasing leaks and the roof systems will need to be replaced. The funding requested is for roof replacements that will be prioritized and completed based on funding available. The areas identified for replacement thus far are the areas above the Science Wing, Lecture Hall and Music Room.
Doolittle	Roof Replacement	Roofing	\$50,000	\$3,000,000				\$3,050,000	\$50k requested for 20-21 for design work to complete project was not approved and is being requested for 2022-23. 75,000 sq ft Hypalon (rubber) Pitched roof out of warranty since 2008 expected to need replacement in the near future. (Note: there is an option to utilize a recoating system that will extend the roof life an additional 10 years - estimated cost to recoat \$400,000).
Cheshire High School	Window Replacement	Windows		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	A total of \$1,250,000 was previously approved for prior phases of window replacements at CHS. Priorities will be verified, but we expect that the windows on the south side of the original school building should be replaced in phases on a worst-first basis. (Note: West and Northwest elevations both floors will require replacement windows.) We are increasing the amount of the annual requests to get this project completed. South entrance, west and north elevations plus windows on two levels inside the Library courtyard are in dire condition.
Dodd Middle School	Window Replacement	Windows		\$50,000	\$1,250,000	\$1,250,000	\$1,250,000	\$3,800,000	Dodd's original windows and spandrel panels need to be replaced. \$50K in design costs requested for 22-23. Budget estimate includes LEP testing, abatement and assumes storefront framing can be reused.
Doolittle	Window Replacement	Windows	\$50,000		\$1,250,000	\$1,250,000		\$2,550,000	Virtually all glass is uncoated single pane and original to the building construction. \$50k in design costs requested for 22-23. Budget estimate includes design, LEP testing and potential abatement costs.
Highland	Window Replacement	Windows				\$750,000		\$750,000	Original windows will need to be replaced. (Note: a pair of windows has been replaced during the summer using operational budget for the past 5 years.)
Totals			\$2,610,000	\$8,065,000	\$7,895,000	\$6,875,000	\$7,087,500	\$32,532,500	

Summary by Building of Requested Capital Expenditure Plan for 2022-23 to 2026-27 for Improvements to Current Buildings

Building	5 Year Total	% of Total	2022-23	% of Total
Cheshire High School	\$11,812,500	36%	\$285,000	11%
Dodd Middle School	\$7,270,000	22%	\$970,000	37%
Doolittle	\$6,650,000	20%	\$200,000	8%
Highland	\$3,800,000	12%	\$630,000	24%
Districtwide Projects	\$3,000,000	9%	\$525,000	20%
Central Office and Humiston	\$0	0%		0%
Chapman	\$0	0%		0%
Norton	\$0	0%		0%
Darcey	\$0	0%		0%
Totals	\$32,532,500	100%	\$2,610,000	100%



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Cheshire High School	Mechanical Tunnel Improvements	Buildings and Improvements		\$100,000				\$100,000	Relocate the floor access hatch in north corridor near Library, replacement/repair of plumbing appurtenances, installation of non permeable partitions with access doors and partial replacement of exhaust system. Fund annual Geolnsight annual inspections.
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Cheshire High School	Kitchen Upgrade	Cafeteria Improvements					\$4,200,000	\$4,200,000	Fletcher Thompson prepared a proposal for renovations in 2014. Kitchen is outdated, storage is inadequate, original freezer needs replacement. CHS is town wide emergency shelter.
Cheshire High School	Replace Walk-in Freezer/Refrigerator	Cafeteria Improvements		\$175,000				\$175,000	Replace existing walk-in refrigeration unit currently in failure mode. Maintain existing footprint but extend height by a foot to accommodate more storage space. Will require demolition work including the removal of an antiquated RTU, removal of a masonry partition wall and re-sprinklering.
Cheshire High School	Construct elevator for access to press box and observation platform at the	Code Compliance					\$437,500	\$437,500	Based on Civil Rights Compliance Review from 2009. An alternate solution is being explored to reduce the cost of this improvement.
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Cheshire High School	Cam Lock for Rear Electrical Service	Lighting and Electrical Improvements	\$60,000					\$60,000	This would be the last school building electrical service emergency generator connection required as all the other schools already had connections installed. Rear of CHS building has no back-up power which is especially important during winter as some boilers for heat are fed from this switchboard.
Cheshire High School	Exterior Lighting Improvements	Lighting and Electrical Improvements			\$200,000	\$200,000		\$400,000	Funds requested are to replace the CHS practice and band field pole lighting and replace CHS athletic field scoreboards at the softall, practice and baseball fields.
Cheshire High School	Roof Replacement	Roofing						\$0	Replace main office EPDM system - 5,000 ft ² including removal and reinstallation of RTU's. Warranty expired in 2015 and roofing system is currently retaining water.
Cheshire High School	Window Replacement	Windows		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	A total of \$1,250,000 was previously approved for prior phases of window replacements at CHS. Priorities will be verified, but we expect that the windows on the south side of the original school building should be replaced in phases on a worst-first basis. (Note: West and Northwest elevations both floors will require replacement windows.) We are increasing the amount of the annual requests to get this project completed. South entrance, west and north elevations plus windows on two levels inside the Library courtyard are in dire condition.
Districtwide Projects	Acoustical Ceiling Tile Replacement	Buildings and Improvements	\$100,000	\$100,000	\$100,000			\$300,000	Acoustical ceiling tile replacement in lobbies, classrooms, etc., in all buildings. Priorities will be determined on a worst-first basis.
Districtwide Projects	Flooring Replacement	Buildings and Improvements	\$200,000					\$200,000	Removal of ACT including abatement costs and replacing with VCT or sheet vinyl. Replacement of walk-off mats and carpeting. Priorities will be determined on a worst-first basis.
Districtwide Projects	Interior Door Replacement	Buildings and Improvements		\$100,000	\$100,000			\$200,000	Replacement of interior fire doors, classroom doors plus hardware. Priorities will be determined on a worst-first basis.
Districtwide Projects	Lavatory Improvements	Lavatories		\$250,000	\$250,000	\$250,000	\$500,000	\$1,250,000	Lavatory upgrades are being completed on a worst, first basis across the district. The Town Council has approved requests totaling \$1,525,000 for this project to-date, which covered the bathrooms at Norton completed in the summer of 2018 and the first two phase of bathrooms at Doolittle completed in the Summer of 2021. Bathrooms need to continue to be replaced, based on a worst-first priority basis at Doolittle followed by Cheshire High School and Dodd Middle School.

<u>Building</u>	<u>Description</u>	<u>General Category</u>	<u>Proposed 2022-23</u>	<u>Proposed 2023-24</u>	<u>Proposed 2024-25</u>	<u>Proposed 2025-26</u>	<u>Proposed 2026-27</u>	<u>Proposed 5 Year Total</u>	<u>Comments</u>
Districtwide Projects	Concrete sidewalks/entrances replacements, curb, stairs and areaway	Paving, Sidewalk and Masonry Repairs		\$125,000		\$125,000		\$250,000	Planning funds for sidewalk replacement with priorities to be determined on a worst-first basis. Assumes replacement of areaway grates.
Districtwide Projects	Masonry Restoration	Paving, Sidewalk and Masonry Repairs		\$100,000		\$100,000		\$200,000	Various masonry restoration projects including building joint replacement, recaulking and repointing. Priorities will be determined on a worst-first basis.
Districtwide Projects	Repaving	Paving, Sidewalk and Masonry Repairs	\$100,000		\$250,000			\$350,000	Priorities will be determined on a worst-first basis. Future needs are expected to include the CHS south parking lot.
Districtwide Projects	Roof Replacement	Roofing	\$125,000		\$125,000			\$250,000	Preventive maintenance and repairs funds needed in future years to keep our aged and out-of-warranty roof systems as leak-free as possible.
Dodd Middle School	Stage Renovations	Buildings and Improvements			\$250,000			\$250,000	This funding is needed to upgrade the stage in the cafeteria including new drapery, lights, sound system, flooring and staging.
Dodd Middle School	Fire Alarm Control System	Fire Alarm Control System	\$650,000					\$650,000	This request is to replace the antiquated Simplex non-addressable system - difficulty in getting repair components. Current fire code will require the doubling of output devices to include horn/strobe in each classroom. Requires electrical engineering design.
Dodd Middle School	General HVAC Replacement - RTU	HVAC Improvements	\$120,000	\$100,000	\$100,000	\$100,000		\$420,000	New Request from 20-21. Yr1 includes \$20 for design work. Roof top units are 30+ years old and are past their intended life cycle. Several unit enclosures are in various states of degradation and no longer weatherproof.
Dodd Middle School	Heating system improvements	HVAC Improvements		\$50,000	\$450,000			\$500,000	Dodd's heating system infrastructure need to be improved including the building controls. \$50,000 in design costs requested for 22-23. Budget of \$450,000 is an early estimate.
Dodd Middle School	Stage HVAC	HVAC Improvements		\$150,000				\$150,000	Remove 2 existing air handling systems on either side of stage. Install single air handler with controllable heat & A/C - air distribution to be engineered.
Dodd Middle School	Unit ventilator replacements	HVAC Improvements	\$200,000	\$100,000	\$100,000	\$100,000		\$500,000	Systematic replacement of unit ventilators, hot water control valves and update to Tridium building management system. (Phased project). (NOTE: UV per unit cost installed is roughly \$12K with A/C without BAS controls).
Dodd Middle School	Roof Replacement	Roofing		\$500,000	\$500,000			\$1,000,000	The bulk of the Dodd roofing systems are well past their 20 year useful life and while we have been completing preventative maintenance the last 5+ years, we have been chasing leaks and the roof systems will need to be replaced. The funding requested is for roof replacements that will be prioritized and completed based on funding available. The areas identified for replacement thus far are the areas above the Science Wing, Lecture Hall and Music Room.
Dodd Middle School	Window Replacement	Windows		\$50,000	\$1,250,000	\$1,250,000	\$1,250,000	\$3,800,000	Dodd's original windows and spandrel panels need to be replaced. \$50K in design costs requested for 22-23. Budget estimate includes LEP testing, abatement and assumes storefront framing can be reused.
Doolittle	Fire Alarm Control System	Fire Alarm Control System			\$650,000			\$650,000	This request is to replace the antiquated Simplex non-addressable system - needs to be brought up to code. Requires electrical engineering design.
Doolittle	Unit ventilator replacement	HVAC Improvements	\$100,000	\$100,000	\$200,000			\$400,000	Systematic replacement of unit ventilators, hot water control valves and update to Tridium building management system. (Phased Project). Should be performed concurrent to the boiler replacement. (NOTE: UV per unit cost installed is roughly \$12K with A/C without BAS controls).

<u>Building</u>	<u>Description</u>	<u>General Category</u>	<u>Proposed 2022-23</u>	<u>Proposed 2023-24</u>	<u>Proposed 2024-25</u>	<u>Proposed 2025-26</u>	<u>Proposed 2026-27</u>	<u>Proposed 5 Year Total</u>	<u>Comments</u>
Doolittle	Roof Replacement	Roofing	\$50,000	\$3,000,000				\$3,050,000	\$50k requested for 20-21 for design work to complete project was not approved and is being requested for 2022-23. 75,000 sq ft Hypalon (rubber) Pitched roof out of warranty since 2008 expected to need replacement in the near future. (Note: there is an option to utilize a recoating system that will extend the roof life an additional 10 years - estimated cost to recoat \$400,000).
Doolittle	Window Replacement	Windows	\$50,000		\$1,250,000	\$1,250,000		\$2,550,000	Virtually all glass is uncoated single pane and original to the building construction. \$50k in design costs requested for 22-23. Budget estimate includes design, LEP testing and potential abatement costs.
Highland	Building Improvements	Buildings and Improvements			\$750,000			\$750,000	Building improvements/addition for Special Education, Physical and Occupational Therapy, Music and Computer Lab areas.
Highland	Expand Parking and General Repaving	Grounds and Exterior Improvements	\$50,000	\$250,000		\$400,000		\$700,000	Expand parking through site modifications at the Weeks Road Drive circle and the west property line between PD and school. Considers contingency for storm water modification, architect/engineering fees for Design, CA and permit application. Tear out, pave and curb area composed of bus drop off circle, west and north lots.
Highland	Entrance Modification	Grounds and Exterior Improvements (Traffic Flow Improvements)	\$50,000	\$350,000				\$400,000	Installation of new right hand lane and main entrance leading out to RT 10. Will require design, stormwater management improvements, DOT approvals, traffic signal modifications and new sidewalk.
Highland	Exterior Lighting Improvements	Lighting and Electrical Improvements	\$310,000					\$310,000	Architectural design for Highland School exterior lighting has been completed. Design and budget includes installing new pole lights, pole light bases, surface & wall mounted lighting, wiring, raceway & trenching, CA, OH&P, general conditions, bonds and 7% contingency.
Highland	Window Replacement	Windows				\$750,000		\$750,000	Original windows will need to be replaced. (Note: a pair of windows has been replaced during the summer using operational budget for the past 5 years.)
Highland	Kitchen Renovation	Cafeteria Improvements		\$670,000				\$670,000	This has been pushed back from 2018-19 in order to accommodate replacement of government freezer which has now been completed. Kitchen is past its useful life and needs to be updated.
Highland	Emergency Generator	Lighting and Electrical Improvements	\$220,000					\$220,000	Backup power required for high priority building housing the government freezer and utilized as a secondary town emergency center. (Example: Tropical Storm Isias August 2020- town-wide power failure). As an alternative to a diesel generator, a battery array storage solution can be explored.
Totals			\$2,610,000	\$8,065,000	\$7,895,000	\$6,875,000	\$7,087,500	\$32,532,500	

**TOWN OF CHESHIRE
FIVE YEAR CAPITAL EXPENDITURE PLAN
FISCAL YEARS 2022-23 TO 2026-27
PROGRAM ELEMENT SUMMARY**

DEPARTMENT: EDUCATION

PROGRAM ELEMENT: CODE COMPLIANCE

PROJECT TITLE		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
		DR	0	0	0	0	438
Remedy Exterior Area Deficiencies	TM	0	0	0	0	0	0
Civil Rights Compliance Review 2009	TC	0	0	0	0	0	0
Cheshire High School	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
PROGRAM ELEMENT TOTAL	DR	0	0	0	0	438	438
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

TOWN MANAGER PROPOSED:

CAPITAL & NONRECURR. FUND

STATE / FEDERAL / LOCAL

TOTAL REDUCTIONS:

NET TOTAL

0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Code Compliance

Project Title: Cheshire High School - Remedy Exterior Civil Rights Deficiencies

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A Civil Rights Compliance Review was conducted by the State Department of Education at Cheshire High School in 2009 which resulted in an extensive list of noncompliance issues. The required initial Voluntary Corrective Action Plan was submitted to the Department of Education's Bureau of Accountability and Improvement and is updated annually as requested by the State. The noncompliance and corrective actions that need to be made are primarily to make all indoor and outdoor areas of Cheshire High School "readily accessible" for individuals with disabilities. The school district remains in a "monitoring phase" until all issues are resolved. The last report filed with the State was on 9/30/2021 which indicated that 86 of the 147 issues (59%) of the issues have been resolved. The Town Council previously appropriated \$1,383,000 to make the required interior improvements and \$251,000 to complete the exterior improvements. Silver Petrucelli completed design work for the initial phase of interior improvements to make all doors and doorways ADA compliant. An application was submitted to the State in December 2018 for a Construction Grant which was approved in February of 2020. The project was bid in March of 2020, but only two bids which were deemed unsatisfactory by the Cheshire Town Council were received. The project was deferred to the summer of 2021, rebid in January 2021 and awarded to Nosal Builders. This phase of the project was completed in September 2021.

This request for the 26-27 fiscal year is specifically to fund the last deficiency item, namely to make the press box at the athletic complex accessible or to implement a compliant alternative solution.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS (Estimated at 20%)	\$87,600
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$438,000	TOTAL REVENUE	\$87,600
TOTAL	\$438,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$350,400
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Remedy Exterior Civil Rights Deficiencies	\$438,000
	\$
	\$
TOTAL	\$438,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Roof Repairs & Replacements

Project Title: District Wide Roof Repairs, Maintenance and Replacements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2022-23 and 2024-2025 fiscal years, at total of \$250,000 is requested for the potential cost of repairs and preventive maintenance on roofs systems that are out-of-warranty in an effort to prolong roof life. Repairs and maintenance will be completed on a worst-first basis.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$125,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS (estimated at 20%)	\$
FY 24-25	\$125,000	FEEs	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$250,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$250,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Roof repairs and replacements	\$250,000
	\$0
	\$0
	\$0
TOTAL	\$250,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

Project Description, continued

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Roof Repairs & Replacements

Project Title: Doolittle Roof Replacement

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2022-23 fiscal year, \$50,000 is requested to design the full roof replacement for Doolittle School for which \$3,000,000.00 is requested in 2023-24. The \$3M cost estimate is a rough order of magnitude and the replacement roof design will better determine the replacement cost as the existing Hypalon roof material is no longer manufactured or used in the United States. One potential option that could be considered is recoating the Hypalon roof to extend the life for an approximate 10-year duration for a substantially lower investment. An engineering assessment would be required to confirm the existing roofing system has not exceeded its potential for Hypalon recoating. Due to capital deferral however, it is likely the opportunity for recoating has passed. The downside to recoating is that there is no substantive warranty available for this option and the roofing system toxicity would remain. The preferred material for a new roof system would be a 60 - 90 Mil EPDM which would include a 25- 30 year warranty.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$50,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$3,000,000	GRANTS (estimated at 20%)	\$610,000
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$610,000
TOTAL	\$3,050,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$2,440,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Doolittle Roof Replacement	\$3,050,000
	\$0
	\$0
	\$0
TOTAL	\$3,050,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Roof Repairs & Replacements

Project Title: Dodd Middle School Roof Replacement

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$1,000,000 is requested to continue to replace various sections of the Dodd Roof in 23-24 and 24-25. The facility's roofing system is fully-adhered EPDM which is past its warranty period and intended life cycle. To control sporadic roof leaking, continuous repairs are required as a result of seam membrane splitting, target patch delamination and flashing failures due to weathering. The preventive approach to keeping the roof in good repair and chasing leaks has been ongoing for many years and we have reached a point where the main roof membrane fields are degrading beyond repair. For 2023-24, \$500,000 is requested for entire replacement at Lecture Hall, Computer Room & Music Room. For 2024-25, \$500,000 is requested for roof system replacements needed at the Gym, Cafeteria and Main Office area.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$500,000	GRANTS (estimated at 20%)	\$200,000
FY 24-25	\$500,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$200,000
TOTAL	\$1,000,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$800,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Dodd Middle School Roof Replacement	\$1,000,000
	\$0
	\$0
	\$0
TOTAL	\$1,000,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE
FIVE YEAR CAPITAL EXPENDITURE PLAN
FISCAL YEARS 2022-23 TO 2026-27
PROGRAM ELEMENT SUMMARY**

DEPARTMENT: EDUCATION

PROGRAM ELEMENT: RENOVATION

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
Cafeteria Renovations - Highland and CHS	DR	0	670	0	0	4,200	4,870
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Replace Walk-in Freezer/Refrigerator - CHS	DR	0	175	0	0	0	175
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Loading Dock, Drainage and Refrigeration Improvements - CHS	DR	0	600	0	0	0	600
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Window Replacements - Highland, Dodd and Doolittle	DR	50	50	2,500	3,250	1,250	7,100
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Window Replacements - Cheshire High School	DR	0	500	500	500	500	2,000
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Generator, Lighting and Scoreboard Improvements	DR	590	0	200	200	0	990
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Lavatory Improvements	DR	0	250	250	250	500	1,250
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Driveway and Parking Lot Repaving	DR	100	0	250	0	0	350
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Sidewalk and Flatwork Repairs	DR	0	125	0	125	0	250
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Masonry Restoration	DR	0	100	0	100	0	200
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Stage Improvements Dodd Middle School	DR	0	0	250	0	0	250
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
HVAC Improvements - Dodd Middle School Stage Area	DR	0	150	0	0	0	150
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
HVAC Replacement - RTU Dodd Middle School	DR	120	100	100	100	0	420
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
HVAC Heating Improvements Dodd Middle School	DR	0	50	450	0	0	500
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
HVAC Improvements - CHS	DR	225	200	200	200	200	1,025
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

New Projects

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District-Wide Cafeteria Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A previous review of the cafeterias across the school district clearly indicated that a long-term plan was necessary to upgrade the cafeterias in all our school buildings. In 2011, the Dodd Middle School cafeteria was renovated. In 2014, we added a new warming kitchen at Darcey to accommodate the full day kindergarten program. In 2018, we completed renovations at the Doolittle cafeteria. In 19-20, \$400k was approved to improve the Norton cafeteria which was designed and bid in 2020. Bid estimates came in higher than the \$400k capital budget allowance and an additional \$175,000 was requested in the 21-22 capital request. Due to the pending School Modernization Phase 1 activity, which includes replacement of Norton Elementary School, this project has been put on hold.

It is important to continue to make much needed upgrades to those schools that are not included in Phase I of the School Modernization plan. The renovations needed will vary by building but generally include replacement of freezers, refrigerators & kitchen equipment, storage enhancements & improving student serving areas. The budget requests are as follows by year and by building:

- 2023-24 - Highland Elementary School - \$670,000
- 2025-26 - Cheshire High School - \$4,200,000 (based on 2014 Fletcher Thompson recommendations)

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$670,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$4,200,000	TOTAL REVENUE	\$
TOTAL	\$4,870,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$4,870,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Highland Elementary	\$670,000
Cheshire High School	\$4,200,000
TOTAL	\$4,870,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
2019-20	01357	Bonds	\$400,000
			\$
			\$
TOTAL:			\$400,000

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Cheshire High School - Replace Walk-In Freezer/Refrigerator

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

\$175,000 is requested to replace the Walk-In Freezer/Refrigerator at Cheshire High School in 2023-24. The current unit is beyond its intended life cycle and has suffered significant degradation of its insulating ability due to condensation within the insulated wall panels. In addition to the equipment replacement, this expenditure covers building structural modifications and demolition of abandoned HVAC equipment allowing for the installation of a much needed larger unit.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$175,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$175,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$175,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
TOTAL	\$175,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovation

Project Title: CHS Loading Dock, Drainage and Refrigeration Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

Currently the south end parking lot surfaces adjacent to the Boys Locker Room are beyond their intended life cycle and showing their age. In addition, current storm water catch basins dispatch storm water to constructed drywells which are considerably under-sized resulting in significant ponding and winter icing which contributes in constant deterioration and reduced longevity of the asphalt surface. Redesigning the lot will provide additional parking spaces. In the same area, the existing loading dock is currently in structural failure mode exhibited by the excessive spalling and flexing when under load and replacement is required. Related to this request is a requirement for additional freezer/refrigerated space, but interior space constraints prevent expansion inside the building. Reconfiguring the loading dock area in a manner that will allow for exterior refrigerator/freezer space is the most efficient method to satisfy both requirements.

To complete the project as explained above, it is estimated that \$600,000 is needed and requested for 2023-24.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$600,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$600,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$600,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Reconfigure South Parking Lot	\$225,000
Reconfigure Loading Doc	\$150,000
New Outdoor Freezer	\$225,000
TOTAL	\$600,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Wide Energy Improvements - Window Replacements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

The window systems in most of our buildings are original units that need to be replaced because they are either non-functioning, non-repairable, antiquated single pane glass units or insulated glass aged beyond its intended life cycle which is not as energy efficient as the state-of-the-art low-E, tinted, double pane insulated glass available today. It is important to note that that Energy Star estimates a 21% - 31% savings in energy costs by replacing single pane windows with double-pane insulated glass and frames. The estimates assume removal of the existing window structures as needed, LEP services, abatement and the installation of new windows and insulated spandrel panels as needed. The budget requests take into account the economies of scale of larger project sizes to help ensure the best possible pricing.

Funds requested are estimated to be used as follows:

- Doolittle Elementary - 2022-23 - \$50,000 for design work, then 2024-25 \$1,250,000 and 2025-26 \$1,250,000 to complete the project.
- Dodd Middle School - 2023-24 - \$50,000 for design work, then 2024-25 \$1,250,000, 2025-26 \$1,250,000 and 2026-27 \$1,250,000 to complete the project.
- Highland Elementary - replace windows in 2025-26 - \$750,000.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$50,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$50,000	GRANTS (Estimated at 20%)	\$1,420,000
FY 24-25	\$2,500,000	FEEES	\$
FY 25-26	\$3,250,000	OTHER	\$
FY 26-27	\$1,250,000	TOTAL REVENUE	\$1,420,000
TOTAL	\$7,100,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$5,680,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Highland Elementary	\$750,000
Doolittle Elementary	\$2,550,000
Dodd Middle School	\$3,800,000
	\$
TOTAL	\$7,100,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: CHS Energy Improvements - Window Replacements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

The window systems that need to be replaced at Cheshire High School are original units that are antiquated, non-functioning, single pane glass units in metal frames which are not as energy efficient as today's state-of-the-art low-E, tinted, double-pane insulated glass and frames available today. Over the past several years, \$250,000.00 per year was being requested, but due to the large number of windows that need to be replaced and taking into account the economies of scale that come with larger project size, we are increasing the annual request to \$500,000 per year for four years beginning in 2023-24 to make the needed replacements on a worst-first basis. Please note that Energy Star estimates a 21% - 31% savings in energy costs by replacing single pane windows with double-pane insulated glass and frames.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$500,000	GRANTS (Estimated at 20%)	\$400,000
FY 24-25	\$500,000	FEES	\$
FY 25-26	\$500,000	OTHER	\$
FY 26-27	\$500,000	TOTAL REVENUE	\$
TOTAL	\$2,000,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$1,600,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
TOTAL	\$2,000,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Districtwide Generator, Lighting and Scoreboard Upgrades

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

2022-23 - \$60,000 is requested to install an emergency generator connection (cam-lock cabinet) at Cheshire High School so that the Town's portable generator can be connected at the rear service of the building which has no back-up power capability at this time. (CHS has two electrical mains that provide power to the front and rear sections of the building. The permanent emergency generator at CHS only provides power to cover the front sections of the building.) Adding this cam-lock is critical, especially for the winter, as the boilers heating the rear section of the school rely on power coming from the electrical service at the rear of the building. The cam-lock cabinet would provide protection from building damage should a long-term power failure event occur during winter freezing temperatures.

2022-23 - \$220,000 is requested to design and install a permanent emergency generator at Highland Elementary School. Highland is recommended because it can effectively serve as a secondary emergency shelter and heating and cooling center as it did in August of 2020 when we had a town-wide power failure from Tropical Storm Isaias. It also houses the Food and Nutrition Program's Government Commodities Freezer which typically has significant quantities of food stored for the school district. The generator design would replicate the generator at CHS which would include a self-contained fuel source, automatic transfer switch (ATS) and weather tight enclosure.

2022-23 - \$310,000 is requested to make needed improvements to the exterior at Highland School. The architectural design work has been completed. Request includes installing new pole lights, pole light bases, surface & wall mounted lighting, wiring, raceway & trenching, CA, OH&P, general conditions, bonds and 7% contingency.

2024-25 - \$200,000 is requested for Cheshire High School to fund Phase 1 Lighting/Scoreboard Upgrades with priorities to be determined to replace the practice field and band field lighting with LED fixtures as well as to add new lighting controls. A secondary priority will be to replace the aged athletic field scoreboards at Cheshire High School.

2025-26 - \$200,000 - This will be used to fund Phase 2 of the Lighting/Scoreboard Upgrades described above.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$590,000		
FY 23-24	\$0	GRANTS (Eversource - 10%)	\$99,000
FY 24-25	\$200,000	FEES	\$
FY 25-26	\$200,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$68,000
TOTAL	\$990,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$891,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Emergency Generator Projects - Highland & CHS	\$280,000
LED Lighting and Scoreboard Projects - CHS	\$400,000
Exterior Lighting Improvements - Highland	\$310,000
TOTAL	\$990,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Lavatory Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$1,250,000 is being requested to continue our initiative to renovate the aged lavatory facilities across the school district on a worst-first basis. A total of \$1,625,000 was previously appropriated by the Town Council for this initiative, as follows: 2014-15 (\$125,000), 2015-16 (\$125,000), 2016-17 (\$375,000), 2017-18 (\$250,000), 2018-19 (\$250,000), 2019-20 (\$250,000) and 2020-21 (\$250,000). The Norton bathroom upgrades were completed in the summer of 2018, the first phase of Doolittle bathroom upgrades were completed the summer of 2019 and the second Doolittle phase upgrades were completed in the summer of 2021. Phase 3 for Doolittle is currently in design. The remaining funding being requested is needed to continue to replace original bathroom installations at Doolittle followed by various needs at Cheshire High School and Dodd Middle School. It is important to note that the planned renovations will not only modernize the bathrooms but also bring them up to applicable ADA standards and building codes.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$250,000	GRANTS	\$
FY 24-25	\$250,000	FEES	\$
FY 25-26	\$250,000	OTHER	\$
FY 26-27	\$500,000	TOTAL REVENUE	\$
TOTAL	\$1,250,000		
NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):		\$1,250,000	

SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Lavatory Improvements on a Worst-First Basis	\$1,250,000
	\$0
	\$0
	\$0
TOTAL	\$1,250,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Wide Repaving - Driveways and Parking Lots

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2022-23 and 2024-25 fiscal years, a total of \$350,000 is requested to cover anticipated repaving needs to be completed on a worst-first basis.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$100,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$250,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$350,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$350,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
District Wide Repaving, Worst-First Basis	\$350,000
	\$0
	\$0
	\$0
TOTAL	\$350,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Wide Sidewalk Replacements and Flatwork Repairs

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2023-24 and 2025-26 fiscal years, a total of \$250,000 is requested to replace deteriorated sidewalks/stairs and make masonry repairs/replacement (flatwork) with priorities to be determined on a worst-first basis.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$125,000	GRANTS	\$
FY 24-25	\$0	FEEES	\$
FY 25-26	\$125,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$250,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$250,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Sidewalk Replacements and Masonry Repairs	\$250,000
	\$0
	\$0
	\$0
TOTAL	\$250,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Wide Masonry Restoration

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 23-24 and 25-26 fiscal years, a total of \$200,000 is requested for various masonry restoration projects including repointing, brick repair and building/control joint replacement and recaulking to be competed on a worst-first basis.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$100,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$100,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$200,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$200,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Sidewalk Replacements and Masonry Repairs	\$200,000
	\$0
	\$0
	\$0
TOTAL	\$200,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Dodd Middle School - Stage Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2024-25 fiscal year, a \$250,000 appropriation is requested to make improvements to the stage area in the cafetorium including new stage curtains, flooring, staging, lights and sound system.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$250,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$250,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$250,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Dodd Middle School Improvements	\$250,000
	\$0
	\$0
	\$0
TOTAL	\$250,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: HVAC - Dodd Stage Area

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2023-24 fiscal year, \$150,000 is requested for the design engineering, demolition of two heating/air distribution units, one of which is currently inoperable and the other is well past its intended life cycle, that service the Dodd Stage area. The replacement will be a more modern centralized HVAC system.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$150,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$150,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$150,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
HVAC Replacement	\$150,000
	\$
	\$
	\$
TOTAL	\$150,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: HVAC Improvements Dodd Middle School

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$420,000 is requested complete the design, review and systematic replacement of aging rooftop units (RTU) at Dodd, some of which are 35 years old. A MEP design will be required in order to determine current heat/cooling load. The design scope is to include new Direct Digital Control (DDC) in order to eliminate the existing aged pneumatic control system currently in use. A total of \$420,000 is requested for the replacements over 4 years beginning in 2022-23.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$120,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$100,000	GRANTS (Eversource - 10%)	\$42,000
FY 24-25	\$100,000	FEEES	\$
FY 25-26	\$100,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$420,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$378,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design Work (2022-23)	\$20,000
HVAC Improvements	\$400,000
	\$
	\$
TOTAL	\$420,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: HVAC - Heating System Improvements Dodd Middle School

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$500,000 is requested to begin the upgrade of the heating systems at Dodd Middle School including the replacement of the legacy building control system and controls. \$50k is requested in 23-24 for design work and \$450k is requested in 24-25 to complete the project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$50,000	GRANTS	\$
FY 24-25	\$450,000	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$500,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$500,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design Work	\$50,000
HVAC Improvements	\$450,000
	\$
	\$
TOTAL	\$500,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: HVAC Improvements - Cheshire High School

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

Beginning with the 2022-23 fiscal year, a total of \$1,025,000 is requested to complete the review, design and systematic replacement and phase-in of air-conditioning at Cheshire High School. Over the years, many classrooms had window units or portable units installed which are old, noisy, cumbersome, and inefficient. The plan is to make needed improvements on a worst-first basis including the use of ductless mini-split units, classroom unit ventilators and/or centralized packaged rooftop units. The intent is to increase the economizer capability allowing for additional outside air plus adding the option of conditioned air. A total of \$1,025,000 is requested for replacements over 5 years beginning in 2022-23.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$225,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$200,000	GRANTS	\$
FY 24-25	\$200,000	FEES	\$
FY 25-26	\$200,000	OTHER	\$
FY 26-27	\$200,000	TOTAL REVENUE	\$
TOTAL	\$1,025,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$1,025,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design Work (2022-23)	\$25,000
HVAC Improvements	\$1,000,000
	\$
	\$
TOTAL	\$1,025,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE
FIVE YEAR CAPITAL EXPENDITURE PLAN
FISCAL YEARS 2022-23 TO 2026-27
PROGRAM ELEMENT SUMMARY**

DEPARTMENT: EDUCATION

PROGRAM ELEMENT: RENOVATION

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
Unit Ventilator Replacements - CHS, Dodd and Doolittle	DR	300	420	500	100	0	1,320
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Mechanical Tunnel Improvements - Cheshire High School	DR	0	100	0	0	0	100
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Highland Elementary School Building Improvements/Additions	DR	0	0	750	0	0	750
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Acoustical Ceiling Tile Replacement	DR	100	100	100	0	0	300
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Flooring Replacement	DR	200	0	0	0	0	200
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
School Offices Reconfiguration Cheshire High School	DR	0	25	120	0	0	145
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Athletic Complex Improvements Cheshire High School	DR	0	150	150	0	0	300
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
District Interior Door Replacement	DR	0	100	100	0	0	200
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Fire Alarm Control System - Dodd, Doolittle and CHS	DR	650	0	700	900	0	2,250
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
* CHS Maintenance Garage Improvements	DR	0	50	150	0	0	200
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
* Greenhouse Replacement - CHS	DR	0	50	0	750	0	800
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
* Expand Parking including Sitework and Repaving - Highland	DR	50	250	0	400	0	700
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

* New Projects

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Unit Ventilator Replacements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$1,320,000 is requested to review, design and systematically replace the aged unit ventilators on a worst-first basis at Cheshire High School, Dodd Middle School and Doolittle Elementary School. Our existing unit ventilators are heat only with limited outside air intake operating on stand-alone controls. The plan is to upgrade to newer energy-efficient units and/or centralized packaged roof-top units to include integration with direct digital controls (DDC) into the existing Tridium Building Management System (BMS) that was installed as part of the Energy Performance Contract with Ameresco. We are anticipating a rebate for these upgrades from Eversource of 10%. A total of \$1,320,000 is requested for the replacements beginning in fiscal year 2022-23 as follows:

- 2022-23 - \$200,000 for Dodd and \$100,000 for Doolittle
- 2023-24 - \$220,000 for CHS, \$100,000 for Dodd, and \$100,000 for Doolittle
- 2024-25 - \$200,000 for CHS, \$100,000 for Dodd, and \$200,000 for Doolittle
- 2025-26 - \$100,000 for Dodd

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$300,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$420,000	GRANTS (10% - Eversource)	\$132,000
FY 24-25	\$500,000	FEES	\$
FY 25-26	\$100,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$132,000
TOTAL	\$1,320,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$1,188,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design Work	\$20,000
Unit Ventilator Replacements	\$1,300,000
	\$
	\$
TOTAL	\$1,320,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Cheshire High School Mechanical Tunnel Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$100,000 is requested for 2023-24 to keep the utility tunnel system beneath the original portion of the Cheshire High School building in good repair. This request will supplement the \$100,000 that was appropriated by the Town Council in 2020-21. The requested funds will be used to relocate the aged floor access hatch in north corridor near the Library, replacement/repair of steam piping and plumbing appurtenances, installation of non-permeable partitions with access doors and partial replacement of the exhaust system and to continue to provide funding for the annual inspections which are currently being performed by Geolnsight.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$100,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$100,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$100,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Mechanical Tunnel Improvements/Maintenance	\$100,000
	\$
	\$
	\$
TOTAL	\$100,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Highland Elementary School Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2024-25 Fiscal Year, a \$750,000 appropriation is requested for building improvements and additions needed at Highland Elementary School for the Special Education, Physical and Occupational Therapy, Music and Computer Lab areas.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS (Estimated at 40%)	\$300,000
FY 24-25	\$750,000	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$300,000
TOTAL	\$750,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$450,000
------------------------------------------------------------------------------------	------------------

SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Highland Elementary School Improvements	\$750,000
	\$0
	\$0
	\$0
TOTAL	\$750,000

=====FOR FINANCE DEPARTMENT USE ONLY =====

PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Ceiling Tile Replacement

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$300,000 is requested over a three-year period beginning in 2022-23 to replace existing Acoustical Ceiling Tile Systems (ACT) throughout the district on a worst-first basis. The existing tiles are vintage and have become distorted due to age, humidity and abuse. New ACT systems have impact-resistant features and stand up to humidity more readily which is important in schools buildings without air conditioning or where the ceiling plenum is being utilized for return air.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$100,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$100,000	GRANTS	\$
FY 24-25	\$100,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$300,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$300,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
District Ceiling Tile Replacement	\$300,000
	\$
	\$
	\$
TOTAL	\$300,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Flooring Replacement

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$200,000 is requested for the abatement and replacement of the aged and failing tile floors across the district, most of which are currently identified as Asbestos Containing Material (ACM) on a worst-first basis. The plan is to replace the aged floors with Vinyl Composition Tiles (VCT) or Vinyl Sheet Flooring where appropriate.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$200,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$0
FY 24-25	\$0	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$0
TOTAL	\$200,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$200,000
------------------------------------------------------------------------------------	------------------

SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
District Flooring Replacement	\$200,000
	\$
	\$
TOTAL	\$200,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Cheshire High School - Office Reconfiguration Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$145,000 is requested to reconfigure and make improvements in the main office, old main office and special education office areas to improve administrative office functions and workflow and visitor entry into the building. \$25,000 is requested in 2023-24 for design work and \$120,000 is requested in 2024-24 to complete the project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$25,000	GRANTS	\$
FY 24-25	\$120,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$145,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$145,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design Work	\$25,000
Office Reconfigurations	\$120,000
	\$
	\$
TOTAL	\$145,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Cheshire High School - Athletic Complex Stadium and Seating Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

For the 2023-24 and 2024-25 fiscal years, a total of \$300,000 is requested to address needed improvements at the CHS athletic complex including adding additional ADA compliant stadium seating, renovating the existing press box, modification of the upper observation deck and removal of the secondary viewing tower which is antiquated and in disrepair.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$150,000	GRANTS	\$
FY 24-25	\$150,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$300,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$300,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$300,000
	\$
	\$
	\$
TOTAL	\$300,000

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PRIOR PROJECT APPROPRIATIONS

FISCAL YEAR	PROJECT #	SOURCE	\$ AMOUNT
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: District Interior Door Replacement

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$200,000 is requested to begin the systematic replacement in 2023-24 of interior fire doors and classroom doors plus new hardware on a worst-first basis.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$100,000	GRANTS	\$
FY 24-25	\$100,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$200,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$200,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$200,000
	\$
	\$
TOTAL	\$200,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Fire Alarm Control System - Dodd, Doolittle and Cheshire High School

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$2,250,000 is requested to design and begin replacing the antiquated, non-addressable fire alarm systems beginning with Dodd in 22-23, Doolittle in 24-25 and Cheshire High School in 25-26. While the current systems in those schools are still functional, they do not support any additional capacity to add output devices such as horns or strobes and more importantly, we are having increased difficulty in getting repair/replacement components to keep them running properly. Upgrading these systems will provide important additional features such as addressable supervisory points which decreases the alarm source identification time and remote annunciators that are placed in key areas of the building to further assist 1st responders and occupants during an emergency.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$650,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$700,000	FEES	\$
FY 25-26	\$900,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$2,250,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$2,250,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
Dodd Middle School	\$650,000
Doolittle Elementary School	\$650,000
Cheshire High School	\$950,000
	\$
TOTAL	\$2,250,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Cheshire High School Maintenance Garage Improvements

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$200,000 is requested to design and renovate the existing Maintenance Garage to include site modifications to increase the working area, new weatherproof storage for seasonal equipment and the installation of a soils storage building to protect from weather and erosion as well as interior renovations for the office and bathroom areas.

\$50k is requested in 23-24 for design work and \$150k is requested in 24-25 to complete the project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$50,000	GRANTS	\$
FY 24-25	\$150,000	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$200,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$200,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$200,000
	\$
	\$
TOTAL	\$200,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Cheshire High School Greenhouse Replacement

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$800,000 is requested to replace the greenhouse at Cheshire High School. The current greenhouse is no longer utilized for a number of reasons not the least of which is that the structure is failing and it is cost prohibitive to make it ADA compliant. If this project goes forward, it is possible that the recommendation will be to construct a larger greenhouse in another area on the school property.

\$50k is requested in 23-24 for design work and \$750k is requested in 25-26 to complete the project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$50,000	GRANTS (estimated at 30%)	\$240,000
FY 24-25	\$0	FEEES	\$
FY 25-26	\$750,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$800,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$560,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$800,000
	\$
	\$
TOTAL	\$800,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Highland School - Expand Parking including Sitework and Repaving

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$700,000 is requested to expand vehicle parking by making site modifications at the Weeks Road Drive circle and also along the west property line between the Cheshire Police Department and Highland School. This requests considers a possible contingency needed for storm water modification, architect/engineering fees for design, CA and permit application. Tear out, pave and curb area composed of bus drop off circle, west and north lots.

\$50k is requested in 22-23 for design work with \$250k requested in 24-25 and \$400k requested in 25-26 to complete the project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$50,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$250,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$400,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$700,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$700,000
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SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$700,000
	\$
	\$
TOTAL	\$700,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$

**TOWN OF CHESHIRE
FIVE YEAR CAPITAL EXPENDITURE PLAN
FISCAL YEARS 2022-23 TO 2026-27
PROGRAM ELEMENT SUMMARY**

DEPARTMENT: EDUCATION

PROGRAM ELEMENT: RENOVATION

PROJECT TITLE	PROGRAM ELEMENT: RENOVATION						TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
Driveway Exit Modification Highland	DR	50	350	0	0	0	400
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	0	0	0	0
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
PROGRAM ELEMENT TOTAL	DR	2,435	4,565	7,270	6,875	6,650	27,795
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

TOWN MANAGER PROPOSED:

CAPITAL & NONRECURR. FUND	0	0	0	0	0	0
STATE / FEDERAL / LOCAL	0	0	0	0	0	0
TOTAL REDUCTIONS	0	0	0	0	0	0
NET TOTAL	0	0	0	0	0	0

* New Projects

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST
FISCAL YEAR 2022-2023**

Department: Education Functional Area: Renovations

Project Title: Highland School Driveway Exit Modification

Project Description: *(including justification, goals and objectives, how cost estimates were determined, useful life)*

A total of \$400,000 is requested for the installation of new right hand lane and main entrance leading out from the driveway at Highland Elementary School and onto RT 10. This project will require engineering and traffic design, storm water management improvements, DOT approvals, traffic signal modifications and new sidewalk. \$50k is request in 22-23 for design work and \$350k is requested in 23-24 to complete the project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$50,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$350,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
TOTAL	\$400,000		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	\$400,000
------------------------------------------------------------------------------------	------------------

SUMMARY OF COST COMPONENTS:

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$400,000
	\$
	\$
TOTAL	\$400,000

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PRIOR PROJECT APPROPRIATIONS

<i>FISCAL YEAR</i>	<i>PROJECT #</i>	<i>SOURCE</i>	<i>\$ AMOUNT</i>
			\$
			\$
			\$
TOTAL:			\$