

Cheshire Public Schools
Proposed Five Year Capital Expenditure Plan Summary

5/11/12

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<u>Building/Category</u>	<u>Description</u>	<u>General Category</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>5 Year Total</u>	<u>Comments</u>
Norton Highland	Kitchen Upgrade Kitchen Renovation and broken Freezer and Cooler Units	Cafeteria Improvements Cafeteria Improvements				\$ 300,000	\$	\$ 300,000	Kitchen is past its useful life and needs to be updated
				\$ 625,000			\$	\$ 625,000	Kitchen is past its useful life and needs to be updated. Moved two years out.
Doolittle Cheshire High School	Kitchen Upgrade Kitchen Upgrade	Cafeteria Improvements Cafeteria Improvements				\$ 275,000	\$	\$ 275,000	Kitchen is past its useful life and needs to be updated
			\$ 1,250,000				\$	\$ 1,250,000	CHS is townwide emergency shelter. Kitchen is outdated, storage is inadequate, original freezer needs replacement.
Chapman	Kitchen Upgrade	Cafeteria Improvements					\$ 225,000	\$ 225,000	Kitchen is past its useful life and needs to be updated.
		Cafeteria Improvements Total	\$ -	\$ 1,250,000	\$ 625,000	\$ 575,000	\$ 225,000	\$ 2,675,000	
Districtwide Projects	Chimney and Masonry Repairs	Chimney and Masonry Repairs	\$ 110,000				\$	\$ 110,000	Cheshire High School chimneys are a clear priority.
		Chimney and Masonry Repairs Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	
Cheshire High School	CHS Utility Tunnel Permanent Solutions	CHS Indoor Air Quality	\$ 500,000	\$ 250,000			\$	\$ 750,000	Need to prevent water incursion (250k); eliminate dirt floors (500k), vent the tunnels (250k). Different options available if we remove steam heat pipes as part of Energy Performance Contracts
		CHS Indoor Air Quality Total	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000	
Maclary Athletic Complex - Cheshire High School	Construct new elevator for access to press box and observation platform above	Civil Rights Compliance	\$ 437,500				\$	\$ 437,500	Moved from year 4 (2015-16) in order to bundle as Code Compliance Project with New Structure at Maclary Athletic Complex
Maclary Athletic Complex - Cheshire High School	Relocate existing outdoor sports locker rooms, toilets, showers and coaches' offices currently located on the Lower Level at the south side of East Gym to new Field House to be constructed as a capital improvements project	Civil Rights Compliance	\$ 312,500				\$	\$ 312,500	Moved from year 4 (2015-16) in order to bundle as Code Compliance Project with New Structure at Maclary Athletic Complex
Maclary Athletic Complex - Cheshire High School	Provide accessible route to playing fields	Civil Rights Compliance	\$ 125,000				\$	\$ 125,000	Moved from year 3 (2014-15) in order to bundle as Code Compliance Project with New Structure at Maclary Athletic Complex
Maclary Athletic Complex - Cheshire High School	Modify existing permanent bleachers to provide integrated wheelchair seating at bottom row	Civil Rights Compliance	\$ 20,000				\$	\$ 20,000	Moved from year 3 (2014-15) in order to bundle as Code Compliance Project with New Structure at Maclary Athletic Complex
Maclary Athletic Complex - Cheshire High School	Install new section of accessible bleachers. Provide accessible route to seating	Civil Rights Compliance	\$ 20,000				\$	\$ 20,000	Moved from year 3 (2014-15) in order to bundle as Code Compliance Project with New Structure at Maclary Athletic Complex
Maclary Athletic Complex - Cheshire High School	Provide permanent wheelchair cut-outs at bleachers	Civil Rights Compliance	\$ 3,000				\$	\$ 3,000	Moved from year 2 (2013-14) in order to bundle as Code Compliance Project with New Structure at Maclary Athletic Complex
Cheshire High School	Install fire alarm devices at rooms 5, 7, 9	Civil Rights Compliance	\$ 1,000				\$	\$ 1,000	
Cheshire High School	Lock wheelchair cut-outs in place at bleachers in East Gym	Civil Rights Compliance	\$ 1,000				\$	\$ 1,000	
Cheshire High School	Modify or replace Library check-out counter for wheelchair access	Civil Rights Compliance	\$ 1,250				\$	\$ 1,250	
Cheshire High School	Replace knob handle locksets with lever handle locksets. Replace existing closers with delayed action closers	Civil Rights Compliance	\$ 1,500				\$	\$ 1,500	
Cheshire High School	Replace door hardware	Civil Rights Compliance	\$ 2,500				\$	\$ 2,500	
Cheshire High School	Provide accessible workstations for teachers and students	Civil Rights Compliance	\$ 3,000				\$	\$ 3,000	
Cheshire High School	Replace door hardware	Civil Rights Compliance	\$ 3,500				\$	\$ 3,500	
Cheshire High School	Lower existing tray slide to 40" AFF	Civil Rights Compliance	\$ 5,000				\$	\$ 5,000	
Cheshire High School	Provide signage for accessible route to building at north side of driveway at north end of east parking lot	Civil Rights Compliance	\$ 5,000				\$	\$ 5,000	
Cheshire High School	Modify or replace existing millwork and plumbing at Work Rm 96B as required to provide accessible workstation/sink	Civil Rights Compliance	\$ 6,250				\$	\$ 6,250	
Cheshire High School	Replace Gymnasium door hardware	Civil Rights Compliance	\$ 7,000				\$	\$ 7,000	
Cheshire High School	Modify wall to provide wheelchair maneuvering clearance at corridor dr to Rm 51	Civil Rights Compliance	\$ 10,000				\$	\$ 10,000	

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Cheshire High School	Modify existing or provide new accessible food prep & handwash sinks	Civil Rights Compliance	\$ 10,000				\$ 10,000		
Cheshire High School	Install listening device for hearing impaired	Civil Rights Compliance	\$ 20,000				\$ 20,000		
Cheshire High School	Replace existing washer and dryer with front loading washer and dryer at room 5	Civil Rights Compliance	\$ 1,000				\$ 1,000		
Cheshire High School	Provide accessible student and teacher workstations at rooms 7, 9	Civil Rights Compliance	\$ 2,000				\$ 2,000		
Cheshire High School	Provide accessible appliances at rooms 7, 9	Civil Rights Compliance	\$ 2,000				\$ 2,000		
Cheshire High School	Replace existing washer and dryer with front loading type at Rm 104	Civil Rights Compliance	\$ 2,000				\$ 2,000		
Cheshire High School	Modify existing or replace food prep & handwash sinks with accessible sinks	Civil Rights Compliance	\$ 3,000				\$ 3,000		
Cheshire High School	Provide accessible student and teacher desks at Rm 5119c. Visual fire alarm devices to be provided at Rm 51	Civil Rights Compliance	\$ 4,000				\$ 4,000		
Cheshire High School	Provide accessible student and teacher desks at rams 35 & 41	Civil Rights Compliance	\$ 4,000				\$ 4,000		
Cheshire High School	Remove existing infill panels below & lower fume hoods at accessible labs and prep rams	Civil Rights Compliance	\$ 5,000				\$ 5,000		
Cheshire High School	Install accessible drinking fountain in corridor adjacent to doors @ NE corner of West Gym	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Modify or replace existing millwork and plumbing at Work Rm 96B as required to provide accessible workstation/sink	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Modify wall to provide wheelchair maneuvering clearance at corridor dr to waiting area	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Modify or replace existing millwork, modify plumbing & replace sink as required to provide accessible workstation/sink at Nurse's Rm	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Modify crosswalk as required for safe access	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Modify piping below sink at accessible workstation to provide req'd kneespace at Rm 104. Insulate HW piping.	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Modify or replace existing millwork, modify plumbing & replace sink as required to provide accessible workstation/sink at west side of Rm 87A	Civil Rights Compliance	\$ 6,250				\$ 6,250		
Cheshire High School	Provide accessible teacher and student desks at designated Biology, Chemistry, Physics, Earth Sciences classroom and/or labs	Civil Rights Compliance	\$ 8,000				\$ 8,000		
Cheshire High School	Provide accessible student and teacher desks at rams 63, 65, 84, 85	Civil Rights Compliance	\$ 8,000				\$ 8,000		
Cheshire High School	Modify existing or replace existing spray booth at Rm 109C	Civil Rights Compliance	\$ 10,000				\$ 10,000		
Cheshire High School	Modify wall to provide wheelchair maneuvering clearance at corridor dr	Civil Rights Compliance	\$ 10,000				\$ 10,000		
Cheshire High School	Provide electronic format for card catalogs	Civil Rights Compliance	\$ 20,000				\$ 20,000		
Cheshire High School	Provide aprons with bottom edge 27" AFF at bottoms of existing wall mounted display & CPR cabinets whose bottom edge is greater than 27" AFF	Civil Rights Compliance	\$ 25,000				\$ 25,000		
Cheshire High School	Remove wood infill panels and modify sink piping as req'd for wheelchair access at workstations at designated labs & adjacent prep rams	Civil Rights Compliance	\$ 25,000				\$ 25,000		
Cheshire High School	Replace existing teacher demo counters with accessible counters at accessible rooms	Civil Rights Compliance	\$ 25,000				\$ 25,000		
Cheshire High School	Modify or replace existing millwork, modify plumbing & replace sink as required to provide accessible workstation/sinks	Civil Rights Compliance	\$ 25,000				\$ 25,000		
Cheshire High School	Provide concrete ramp at north side of tennis courts. Install curb ramps at driveway to provide accessible route to bldg	Civil Rights Compliance	\$ 25,000				\$ 25,000		
Cheshire High School	Remove existing telephone at Stair E.	Civil Rights Compliance	\$ 40,000				\$ 40,000		

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Cheshire High School	Alter curb ramps as required to provide proper flares	Civil Rights Compliance	\$ 50,000				\$ 50,000		
Cheshire High School	Modify or replace existing millwork, modify plumbing & replace sink as required to provide accessible workstations/sinks	Civil Rights Compliance	\$ 50,000				\$ 50,000		
Cheshire High School	Modify wall to provide wheelchair maneuvering clearance at doors to designated accessible spaces	Civil Rights Compliance	\$ 50,000				\$ 50,000		
Cheshire High School	Modify walls to provide wheelchair maneuvering clearance & replace knob handle locksets with lever handle locksets at doors to designated accessible spaces	Civil Rights Compliance	\$ 50,000				\$ 50,000		
Cheshire High School	Provide Areas of Refuge with monitored two-way communication devices at corridors directly adjacent to Stair D, E, F, I	Civil Rights Compliance	\$ 50,000				\$ 50,000		
Cheshire High School	Modify wall to provide wheelchair maneuvering clearance at doors to designated Biology, Chemistry, Physics, Earth Sciences, Computer classrooms and/or labs	Civil Rights Compliance	\$ 60,000				\$ 60,000		
Cheshire High School	Provide proper signage at all Areas of Refuge	Civil Rights Compliance	\$ 62,500				\$ 62,500		
Cheshire High School	Install fire alarm devices	Civil Rights Compliance	\$ 125,000				\$ 125,000		
Cheshire High School	Construct passage from corridor at east side of adjacent Rm 59. Provide elevator at exterior of bldg for access to instructor area	Civil Rights Compliance	\$ 312,500				\$ 312,500		
Cheshire High School	Renovate existing locker areas at the north side of West Gym to provide accessibility to lockers, toilets, showers and coaches' offices	Civil Rights Compliance	\$ 312,500				\$ 312,500		
Cheshire High School	Construct Elevator at Lobby on east side of Auditorium to provide access to top level of tiered seating	Civil Rights Compliance	\$ 312,500				\$ 312,500		
		Civil Rights Compliance Total	\$ 2,717,750	\$ -	\$ -	\$ -	\$ -	\$ 2,717,750	
Cheshire High School	Renovate Science Labs	Classroom Improvements	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000	Labs are dated. (Room renovations may be necessary due to electric heat replacement as part of Energy Performance Contract)
		Classroom Improvements Total	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 500,000	
Humiston/BOE	Code Compliance Phase IV - ADA Accessibility & Improvements	Code Compliance	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	
		Code Compliance Total	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	
Districtwide	Facility Modernization - Consulting	District Modernization Plan	\$ 250,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 250,000	A long-term plan needs to be developed to modernize our classrooms and school buildings
		District Modernization Plan Total	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 250,000	
Cheshire High School and Highland Elementary	Permanent Emergency Generators	Emergency Related	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	Install permanent emergency generator, transfer switch and reconfigure electrical lines in order to ensure CHS can function as an effective emergency shelter for the Town (\$110k). Highland unit will protect government freezer and enable Highland to serve as secondary school site in the event of a town-wide emergency (\$50k).
		Emergency Related Total	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
Districtwide Projects	Flooring - carpet and/or tile replacement	Flooring	\$ 550,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 550,000	To replace carpeting with floor tiles as needed based on poorest conditions. These are final two installments needed to complete this districtwide project.
Cheshire High School	West Gym Floor Replacement	Flooring	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	Includes ACM (\$115k) and Moving Bleachers
		Flooring Total	\$ 600,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 850,000	
Cheshire High School	Heating System Retrofit (eliminates electric heating)	HVAC - CHS Energy Improvements	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	This will be part of Energy Performance Contracting RFP
		HVAC - CHS Energy Improvements Total	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	
Doolittle	Replace Boilers	HVAC Equipment Replacements and Repairs	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	Original Boilers. Should be replaced with dual fuel burners if natural gas is available. (Should be considered as part of Energy Performance Contracting Project)
Cheshire High School	Library - rooftop HVAC unit	HVAC Equipment Replacements and Repairs	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	Replace Electric unit with more efficient Natural Gas Unit. May be eligible for Energy Incentives to reduce cost to Town. (Deferred 1 Year to be considered as part of Energy Performance Contracting Project)

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Cheshire High School	Special Education Office area - roof top HVAC system	HVAC Equipment Replacements and Repairs	\$	125,000				\$	125,000	Replace Electric unit with efficient Natural Gas Unit. Eligible for Energy Incentives to reduce cost to Town. (Deferred 1 Year to be considered as part of Energy Performance Contracting Project)									
Cheshire High School	West Gym - roof top heating units	HVAC Equipment Replacements and Repairs	\$	150,000				\$	150,000	Replace 4 Electric units with more efficient Natural Gas Units. May be eligible for Energy Incentives to reduce cost to Town. (Deferred 1 Year to be considered as part of Energy Performance Contracting Project)									
		HVAC Equipment Replacements and Repairs Total	\$	-	\$	695,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	695,000	
Maclary Athletic Complex - Cheshire High School	New Structure at Maclary Athletic Complex	New Structure at Maclary Athletic Complex	\$	1,187,500				\$	1,187,500	Build new 8,000 square foot structure to resolve code compliance deficiencies and accommodate sports lockers, public restrooms, concession stand, storage, etc. in the Maclary Athletic Complex. Budget Pricing is \$2,000,000 - \$500,000 existing appropriation - \$312,500 already in capital budget for this project equals \$1,187,500 requested									
		New Structure at Maclary Athletic Complex Total	\$	1,187,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,187,500	
Districtwide Projects	Repaving	Paving	\$	250,000	\$	500,000	\$	250,000	\$	125,000	\$	125,000	\$	1,250,000	\$	1,250,000	\$	1,250,000	Need to commit to repaving driveways and parking lots on worst-first basis
		Paving Total	\$	250,000	\$	500,000	\$	250,000	\$	125,000	\$	125,000	\$	1,250,000	\$	1,250,000	\$	1,250,000	
Cheshire High School	West Gym - locker room renovation	Renovations	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	150,000	\$	150,000	\$	150,000	Physical Education Lockers and Fixtures Improvements.
		Renovations Total	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	150,000	\$	150,000	\$	150,000	
Districtwide Projects	Roof Replacements	Roof	\$	110,000	\$	125,000	\$	150,000	\$	175,000	\$		\$	560,000	\$	560,000	\$	560,000	Planning money needed as roof failures on out of warranty membranes will occur necessitating repairs
Doolittle	Roof Replacement	Roof						\$	1,000,000	\$		\$	1,000,000	\$	1,000,000	\$	1,000,000	75,000 sq ft Hypalon (rubber) Pitched roof out of warranty since 2008 expected to need replacement in 5 years	
		Roof Total	\$	110,000	\$	125,000	\$	150,000	\$	175,000	\$	1,000,000	\$	1,560,000	\$	1,560,000	\$	1,560,000	
Districtwide Projects	Technology Infrastructure Improvements	Technology - Infrastructure Upgrades (Critical)	\$	150,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	650,000	\$	650,000	\$	650,000	Data Closet Upgrades and Wireless infrastructure requirements consistent with three year technology plan
		Technology - Infrastructure Upgrades (Critical) Total	\$	150,000	\$	125,000	\$	125,000	\$	125,000	\$	125,000	\$	650,000	\$	650,000	\$	650,000	
Districtwide Projects	21st Century Classroom - One-to-One Computing	Technology - One to One Computing Devices	\$	175,000	\$	125,000			\$				\$	300,000	\$	300,000	\$	300,000	This will enable BYOD strategy consistent with three year technology plan
		Technology - One to One Computing Devices Total	\$	175,000	\$	125,000	\$	-	\$	-	\$	-	\$	300,000	\$	300,000	\$	300,000	
Districtwide Projects	21st Century Classroom - Smart Boards	Technology - SMART Boards	\$	325,000	\$	175,000			\$				\$	500,000	\$	500,000	\$	500,000	Funding to complete SMART Board deployment to all 300 learning spaces. Currently only 2/3 completed since 2006 when project was initiated.
		Technology - SMART Boards Total	\$	325,000	\$	175,000	\$	-	\$	-	\$	-	\$	500,000	\$	500,000	\$	500,000	
Districtwide Projects	Replacement Phone Systems for Locations including Bus Depot	Telecomm			\$	120,000	\$	120,000					\$	240,000	\$	240,000	\$	240,000	Replace outdated and problematic telephone systems to newer technology VOIP as network infrastructure improvements are completed
		Telecomm Total	\$	-	\$	120,000	\$	120,000	\$	-	\$	-	\$	240,000	\$	240,000	\$	240,000	
Bus Depot	Improve Land for Bus Depot expansion	Transportation					\$	125,000	\$				\$	125,000	\$	125,000	\$	125,000	.85 Acres of Land Available and Needed for Bus Parking
		Transportation Total	\$	-	\$	-	\$	-	\$	125,000	\$	-	\$	125,000	\$	125,000	\$	125,000	
Districtwide	Concrete sidewalks/entrances replacements	Walkways	\$	100,000	\$	150,000	\$	250,000	\$	100,000	\$	100,000	\$	700,000	\$	700,000	\$	700,000	Need to commit to replace district walkways on worst-first basis
		Walkways Total	\$	100,000	\$	150,000	\$	250,000	\$	100,000	\$	100,000	\$	700,000	\$	700,000	\$	700,000	
Highland	Window replacement	Windows					\$	750,000	\$				\$	750,000	\$	750,000	\$	750,000	Original windows will need to be replaced. To be considered as part of Energy Performance Contracting Project
Darcey	Window replacement	Windows			\$	400,000			\$				\$	400,000	\$	400,000	\$	400,000	Original, poor condition windows need to be replaced. Deferred 1 Year to be considered as part of Energy Performance Contracting Project.
Cheshire High School	Window Replacements	Windows			\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	Significant portion of CHS still have original windows that must be replaced. (Deferred 1 Year to be considered as part of Energy Performance Contracting Project)
Chapman	Window replacement	Windows				\$	700,000		\$				\$	700,000	\$	700,000	\$	700,000	Original, poor condition windows need to be replaced. Deferred 1 Year to be considered as part of Energy Performance Contracting Project.
		Windows Total	\$	-	\$	650,000	\$	950,000	\$	1,000,000	\$	250,000	\$	2,850,000	\$	2,850,000	\$	2,850,000	
		Grand Total	\$	6,385,250	\$	4,940,000	\$	4,845,000	\$	2,225,000	\$	5,825,000	\$	24,220,250	\$	24,220,250	\$	24,220,250	