



*Cheshire, Connecticut  
Settled 1694*

# TOWN OF CHESHIRE

*PROPOSED  
FY 2023*

FIVE YEAR CAPITAL  
EXPENDITURE PLAN  
AND  
ANNUAL CAPITAL BUDGET

*May 25, 2022*

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**TOWN OF CHESHIRE  
 PROPOSED FIVE YEAR CAPITAL EXPENDITURE PLAN (CEP) AND  
 ANNUAL CAPITAL EXPENDITURE BUDGET  
 FISCAL YEAR 2022-2023**

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

**SUMMARY**

PROGRAM ELEMENT	SUMMARY						
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
ADMINISTRATION & FINANCE - FINANCE	DR	210	335	210	210	510	1,475
	TM	210	210	210	210	510	1,350
	TC	0	0	0	0	0	0
- GENERAL SERVICES	DR	538	358	424	356	382	2,058
	TM	513	383	424	356	382	2,058
	TC	0	0	0	0	0	0
- PUBLIC PROPERTY	DR	380	590	920	560	120	2,570
	TM	220	620	520	560	120	2,040
	TC	0	0	0	0	0	0
PLANNING & DEVELOPMENT - PLANNING - LAND ACQUISITION	DR	660	150	180	0	0	990
	TM	550	150	180	0	0	880
	TC	0	0	0	0	0	0
PUBLIC SAFETY - FIRE	DR	0	2,750	7,775	1,450	1,500	13,475
	TM	0	1,550	1,200	1,275	1,275	5,300
	TC	0	0	0	0	0	0
PUBLIC WORKS - PUBLIC WORKS - ROADS, SIDEWALKS, DRAINAGE, TREES AND GROUNDS	DR	4,790	3,860	4,360	3,768	4,398	21,176
	TM	3,385	4,435	4,210	3,918	4,223	20,171
	TC	0	0	0	0	0	0
PUBLIC WORKS - SEWER & WATER	DR	620	1,390	4,500	1,110	810	8,430
	TM	420	1,390	4,500	1,110	810	8,230
	TC	0	0	0	0	0	0
LEISURE SERVICES - RECREATION	DR	315	334	192	55	0	896
	TM	315	334	192	55	0	896
	TC	0	0	0	0	0	0
EDUCATION	DR	169,210	8,065	7,895	6,875	7,088	199,133
	TM	169,110	8,015	7,895	6,875	7,088	198,983
	TC	0	0	0	0	0	0
<b>TOTAL</b>	DR	176,723	17,832	26,456	14,384	14,808	250,203
	TM	174,723	17,087	19,331	14,359	14,408	239,908
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

**TOWN MANAGER PROPOSED:**

CAPITAL & NONRECURR. FUND	1,633	893	1,047	1,491	1,002	6,066
STATE / FEDERAL / LOCAL	72,509	1,445	1,080	1,065	788	76,887
<b>TOTAL REDUCTIONS</b>	74,142	2,338	2,127	2,556	1,790	82,953
<b>NET TOTAL</b>	100,581	14,749	17,204	11,803	12,618	156,955

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

**DEPARTMENT: FINANCE**

**PROGRAM ELEMENT: ADMINISTRATION & FINANCE**

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
Revaluation	DR	0	125	0	0	300	425
	TM	0	0	0	0	300	300
	TC	0	0	0	0	0	0
Technology Reserve Fund - Replacement Equipment	DR	210	210	210	210	210	1,050
	TM	210	210	210	210	210	1,050
	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
<b>PROGRAM ELEMENT TOTAL</b>	DR	210	335	210	210	510	1,475
	TM	210	210	210	210	510	1,350
	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

210	210	210	210	510	1,350
0	0	0	0	0	0
210	210	210	210	510	1,350
0	0	0	0	0	0

\* New Projects

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

Department: Finance - Assessor Functional Area: Administration and Finance

Project Title: Revaluation

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

Revaluation includes legal costs for the Grand List 2023 revaluation. Also requested are funds for the next scheduled State-mandated revaluation, Grand List 2028. This will be a statistical revaluation only. The request covers the cost of valuing all properties, commercial property consultant, and part-time help.

*(Continue on next page if necessary)*

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	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$300,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$425,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Legal Costs Court Appeals	\$125,000
Grand List Year 2028 Statistical Revaluation	\$300,000
	\$
	\$
<b>TOTAL</b>	<b>\$425,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

**Department:** Finance **Functional Area:** Administration & Finance

**Project Title:** Technology Reserve Fund - Replacement Equipment

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

Starting in FY '13, the Town Council and the voters approved \$2,078,000 for General Government and Education to rebuild our technology infrastructure which at that time was inadequate, unreliable and on the verge of failing. Through these appropriated funds, the guidance of the Technology Study Group and the planning, implementation and daily oversight of our technology consultant, we have developed a reliable, robust and near state-of-the-art technology foundation. It has enhanced employee productivity, improved efficiency and greatly expanded service delivery.

To prevent a near similar technology catastrophe and protect the organization from the growing threat of cyber-attacks, it is critical to continue replacing equipment as they become obsolete and unsupported. The Technology Reserve Fund provides the budget for annual replacement of critical network infrastructure in Cheshire. This year's funds will be used as follows: \$60,000 to replace Town network switches supporting communications infrastructure, \$90,000 on wireless network infrastructure replacement and improvements, and \$60,000 to replace CCTV video storage.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		SOURCE	AMOUNT
FY 22-23	\$210,000		
FY 23-24	\$210,000	GRANTS	\$
FY 24-25	\$210,000	FEES	\$
FY 25-26	\$210,000	OTHER	\$
FY 26-27	\$210,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$1,050,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Police **Functional Area:** General Service/Public Safety

**Project Title:** Police Vehicle Replacement

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

This funding is requested to replace vehicles in the police department fleet.

The goal of the program is to replace part of the police department fleet on a yearly basis, thereby increasing the reliability, availability and safety of the fleet while saving the costs associated with maintain older, higher mileage vehicles.

I am requesting the purchase of Chevrolet Tahoe police vehicles. Under state contract pricing, we paid \$39,692.00 for the vehicles last year. The price for 2023 model year vehicles has not been released yet. I anticipate that the price will increase due to ongoing supply chain and "chip" shortages. I have added \$2,000 to the price paid in 2021 for the vehicles, for an estimated cost of \$41,692. The labor cost associated with the installation of police radios, computers, consoles, gun locks and prisoner cages is \$1,650.00. The total cost for the vehicle is \$43,342.00 (rounded to \$43,500). Additional equipment needs are funded through the gift account.

The five-year plan requests the purchase of four vehicles per year. This year I anticipate purchasing one unmarked and three marked vehicles. Costs in future years may vary somewhat when a specialty vehicle, such as a pickup truck, needs to be replaced.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$174,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$174,000	GRANTS	\$
FY 24-25	\$174,000	FEES	\$675,000
FY 25-26	\$174,000	OTHER	\$
FY 26-27	\$174,000	TOTAL REVENUE	\$675,000
<b>TOTAL</b>	<b>\$870,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$191,840</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
14 marked police vehicles @ \$43,500	\$609,000
6 unmarked police vehicles @ \$43,500	\$261,000
	\$
	\$
<b>TOTAL</b>	<b>\$870,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

## **Project Description, continued**

In 2017 the Town Council approved a fee of \$25.00 per hour for the use of a police vehicle on police extra duty jobs. Already in FY22 (07/01/2021 - 01/15/2022) the fee has generated over \$92,000. I anticipate that the Town will earn approximately \$135,000 this fiscal year in vehicle fees. That revenue offsets a substantial amount of the cost of new vehicles.

### **Pandemic Considerations**

There have been disruptions to the availability of new vehicles during the pandemic. Police vehicles are no exception. It is possible that different police vehicles, other than the Chevrolet Tahoe, may be available in a timelier fashion. If necessary, we will evaluate the wisdom of purchasing other vehicles only if they are police fleet vehicles and if they are available at equal to or lesser cost than approved by Council for the Chevrolet Tahoe's.

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST  
FISCAL YEAR 2022-23**

Department: General Services Functional Area: Administration & Finance

Project Title: Public Works - Vehicle Replacement Program

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

The Public Works Department (Highway, Sewer, Building, and Grounds divisions) utilizes pickup trucks to perform a variety of tasks: transporting personnel, transporting materials and supplies and performing plowing operations. Using pickup trucks saves wear and tear on the more expensive dump trucks; they are also better configured to carry the hand tools required for both routine and emergency assignments.

The estimated useful life of this equipment is generally 10+ years, depending on use.

Costs are based on current state bid pricing with a 2% escalation each year.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$38,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$90,000	GRANTS	\$
FY 24-25	\$112,000	FEES	\$
FY 25-26	\$114,000	OTHER	\$
FY 26-27	\$48,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$402,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$402,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Vehicles	\$402,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$402,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**Project Description, continued**

	<b>Existing Equipment</b>	<b>Proposed Replacement</b>	<b>Description</b>	<b>Cost</b>
FY 22-23	Pickup Truck	2022 Van	Building Maintenance	\$38,000
			FY 2022-23 Total	\$38,000
FY 23-24	Pickup Truck	2023 4x4 pickup with utility body	Crew leader, snow plowing	\$60,000
	2012 Ford Escape	2023 SUV	Director's <b>Vehicle</b>	\$30,000
			FY 2023-24 Total	\$90,000
FY 24-25	Pickup Truck	2024 4x4 pickup with utility body	Crew leader, snow plowing	\$61,500
	Pickup Truck	2024 4x4 pickup with plow	Grounds maintenance & plowing	\$50,000
			FY 2024-25 Total	\$111,500
FY 25-26	Pickup Truck	2025 4x4 pickup with utility body	Crew leader, snow plowing	\$62,500
	Pickup Truck	2025 4x4 pickup	Grounds maintenance & plowing	\$51,000
			FY 2025-26 Total	\$113,500
FY 26-27	Pickup Truck	2026 Pickup Truck	WPCD maintenance	\$48,000
			FY 2026-27 Total	\$48,000

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST  
FISCAL YEAR 2022-23**

Department: General Services Functional Area: Administration & Finance

Project Title: Public Works/Grounds Equipment

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

The Grounds Division utilizes a number of pieces of specialized equipment for routine maintenance and snow removal operations. These require regular replacement to continue efficient operations.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$100,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$94,000	GRANTS	\$
FY 24-25	\$38,000	FEES	\$
FY 25-26	\$68,000	OTHER	\$
FY 26-27	\$60,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$360,000</b>		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$360,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Equipment	\$360,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$360,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



**Project Description, continued**

	<b>Description</b>	<b>Purpose</b>	<b>Cost</b>
FY 22-23	Tractor	Field Maintenance	\$50,000
	Mower	Field and Grounds Maintenance	\$25,000
	Utility Vehicle	Open Space, Parks, Events	\$25,000
		FY 22-23 Total	\$100,000
FY 23-24	12-foot mower	Field maintenance	\$85,000
	Trailer	Equipment transport	\$8,500
		FY 23-24 Total	\$93,500
FY 24-25	Infield groomer	Ball field maintenance	\$38,000
		FY 24-25 Total	\$38,000
FY 25-26	Utility vehicle	Open space, parks, events	\$18,000
	Tractor	Field Maintenance	\$50,000
		FY 25-26 Total	\$68,000
FY 26-27	Articulating Utility Tractor	Sidewalk Snow Removal, Field Maintenance	\$60,000
		FY 26-27 Total	\$60,000

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

Department: Fire Functional Area: Public Safety

Project Title: Replacement Vehicle - Public Safety/Emergency Response

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

This vehicle will replace a 2007 vehicle that will need replacement as it will have reached the end of its useful life for public safety/emergency response. Most of our smaller vehicles have a 15-year life expectancy. Winter road treatments are wreaking havoc on our vehicles' undercarriage and components. After 15 years, it becomes more difficult to purchase parts which leads to maintenance problems and extended downtime. Cost estimate is based on current vehicle pricing. This purchase will allow us to continue with our replacement of vehicles and allow us to maintain adequate fire protection to the residents of Cheshire, keep our firefighters safe and well equipped with dependable and reliable firefighting equipment and minimize the potential for costly maintenance to the Town.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$52,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$52,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$52,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$0
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Building. Functional Area: General Services/Public Safety

Project Title: Building Department Public Safety Inspection Vehicle Request

Project Description: New Building Department Public Safety Inspection Vehicle

The building department is requesting a new motor vehicle to perform our statutorily mandated life safety building inspections. We currently have two vehicles for one building official and two inspectors. We need to share a vehicle or borrow a vehicle to perform our daily required inspections. We also have a back log of roughly 2,000 open interior permits that we were unable to inspect due to COVID-19 restrictions. By adding the third vehicle to our fleet our office will be able to catch up on the inspection back log, divide the inspection load by three; sending inspectors to one side of Town allowing us to run our operation more efficiently and cutting back on overtime. Ultimately, this new practice will give inspectors more time for other primary duties within the building department. The cost estimate is based on current bid pricing from Dowling Ford. We are requesting a 2022 Ford Escape to conform to the type of vehicles we have (2015 & 2017 Ford Escapes). This purchase will allow the building department to safely and reliably perform all requisite inspections at the multitude of residential and commercial installations throughout the Town.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$29,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$29,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$28,401.00</b>	

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
VEHICLE	\$28,401.00
<b>TOTAL</b>	<b>\$28,401.00</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department:     Municipal Animal Control     Functional Area:     General Service/Public Safety    

Project Title:     Animal Control Vehicle Replacement    

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

The Municipal Animal Control Officer (MACO) uses a cargo van to respond to calls for service and transport captured animals to and from the animal control facility, veterinarians' offices, and the state laboratory.

The current animal control vehicle is a 2007 Chevrolet cargo van with 87,000 miles. It is starting to show its age and needs more frequent repairs. Public works has recommended that we replace the vehicle.

I am requesting the purchase of 2022 Ford Transit Connect S7E XL for use by the animal control officers. The van is smaller than the current cargo-style van and should provide better gas mileage.

The current van lasted 15 years; I do not anticipate needing another vehicle in the next 5 years.

**Pandemic Considerations**

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$45,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$45,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	\$
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
1 Ford Transit van	\$45,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$45,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

## Project Description, continued

There are delays and cost increases in the retail car market due to supply chain and pandemic-related issues like the “chip” shortage. Our longtime vehicle vendor says that Ford has not released pricing for current year vehicles yet and he indicated that demand may lead to Ford not offering government contract or fleet pricing this year. He recommended that I request \$45,000 for the vehicle and estimated that it could take as long as 18 months to deliver.

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

Department: Finance Functional Area: General Services

Project Title: Capital Planning Account and Building Assessment/Design - Town

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

The Capital Planning Account was established by Town Charter for the Council to conduct studies, cost analyses and design of projects associated with the Omnibus Capital Expenditure budget and the Annual Capital Expenditure Plan. The purpose of this fund is to maintain ongoing available funds for appropriate capital planning and is a resource for any project associated with this Capital Plan.

*(Continue on next page if necessary)*

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	\$100,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$100,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$300,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	\$
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: PUBLIC PROPERTY**

**PROGRAM ELEMENT: ADMINISTRATION & FINANCE**

PROJECT TITLE	PROGRAM ELEMENT: ADMINISTRATION & FINANCE						
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
Boiler Replacement at Police Station	DR	0	150	0	0	0	150
	TM	0	0	150	0	0	150
	TC	0	0	0	0	0	0
Various Town Building Improvements	DR	200	0	0	200	0	400
	TM	220	0	0	200	0	420
	TC	0	0	0	0	0	0
Parking Lot Replacement at Senior Center	DR	180	0	0	0	0	180
	TM	0	180	0	0	0	180
	TC	0	0	0	0	0	0
Roof Replacements at Police Station	DR	0	110	0	0	0	110
	TM	0	110	0	0	0	110
	TC	0	0	0	0	0	0
Replace Storage Building at Public Works Garage	DR	0	0	0	250	0	250
	TM	0	0	0	250	0	250
	TC	0	0	0	0	0	0
Additional Salt Shed	DR	0	0	550	0	0	550
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Improvements to Youth Center	DR	0	20	180	0	0	200
	TM	0	20	180	0	0	200
	TC	0	0	0	0	0	0
Parking Lot Replacement at Police Station	DR	0	200	0	0	0	200
	TM	0	200	0	0	0	200
	TC	0	0	0	0	0	0
Parking Lot Replacement at Public Works Garage	DR	0	0	190	0	0	190
	TM	0	0	190	0	0	190
	TC	0	0	0	0	0	0
Parking Lot Replacement at Firehouse #2 (Byam Road)	DR	0	0	0	110	0	110
	TM	0	0	0	110	0	110
	TC	0	0	0	0	0	0
Roof & Siding Replacements at Public Works Outbuildings & Grounds Garage	DR	0	0	0	0	120	120
	TM	0	0	0	0	120	120
	TC	0	0	0	0	0	0
Underground Fuel Tank Replacement at Fire HQ	DR	0	110	0	0	0	110
	TM	0	110	0	0	0	110
	TC	0	0	0	0	0	0
<b>PROGRAM ELEMENT TOTAL</b>	DR	<b>380</b>	<b>590</b>	<b>920</b>	<b>560</b>	<b>120</b>	<b>2,570</b>
	TM	<b>220</b>	<b>620</b>	<b>520</b>	<b>560</b>	<b>120</b>	<b>2,040</b>
	TC	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

**TOWN MANAGER PROPOSED:**

CAPITAL & NONRECURR. FUND	220	0	0	310	0	530
STATE / FEDERAL / LOCAL	0	0	0	0	0	0
<b>TOTAL REDUCTIONS</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>530</b>
<b>NET TOTAL</b>	<b>0</b>	<b>620</b>	<b>520</b>	<b>250</b>	<b>120</b>	<b>1,510</b>

New Projects

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Boiler Replacement at Police Station

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

The boilers at the Police Station are nearing the end of their useful lives. They will require proactive replacement within the next several years to avoid an emergency condition and potential damage to the facility, should they unexpectedly fail and allow the building to freeze. They were identified as candidates for replacement during the performance contracting project but were not cost-effective for that program. The boilers were installed in 1992.

We will use the remainder of the 2021 Capital Boiler appropriation for design of the new boilers.

Boilers typically have a useful life of 25+ years.

This estimate was developed in consultation with designers and HVAC contractors. The boiler replacement should be eligible for incentives from Eversource.

*(Continue on next page if necessary)*

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	\$
<b>TOTAL</b>	<b>\$150,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$ 150,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Installation	\$150,000
	\$
	\$
<b>TOTAL</b>	<b>\$ 150,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Public Property Functional Area: Administration & Finance

Project Title: Various Town Building Improvements

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

As the Town buildings age, various issues arise that require repair on relatively short notice. In the past, similar appropriations have been used for HVAC, electrical, window, roof, door, and interior finish replacements.

There is a backlog of outstanding requests from Town building users which have not received approval as part of the operating budget process. This appropriation would make it possible to address some of these needs as well as any code upgrades which become necessary as part of building improvements.

The objective is to meet the continuing maintenance needs of the Town's physical plant. Having funding available for these various repairs and improvements will prevent the larger expenses that may result if maintenance is continually deferred.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$200,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$200,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$400,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$ 400,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$25,000
Construction	\$375,000
	\$
	\$
<b>TOTAL</b>	<b>\$400,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Parking Lot Replacement at Senior Center

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

The parking lot at the Senior Center is deteriorating and reaching the end of its useful lifespan.

Replacement is required to maintain safe pedestrian and vehicle access. The handicap parking area of the lot will require grading to meet current ADA regulations.

The age of the existing parking lot is 23 years (paved in 1999).

This request was developed using the Connecticut DAS bid pricing and in consultation with contractors.

The useful life of a new parking lot is 20+ years.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$180,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$180,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$ 180,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$180,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$180,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Roof Replacements at Police Station

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

The Police Station roof will need to be replaced within the next few years to prevent water intrusion and damage to this vital Town facility. A portion of the roof over the administrative area was replaced in 2012. A \$225,000.00 capital appropriation was approved in fiscal year 2022 to replace a large section of the roof. This new request will replace the remainder of the roof.

The existing roof was installed in 1992 and is 30 years old.

Estimates were developed from discussions with consultants. Prevailing wage rates will be required for the replacement.

A new roof will provide 20+ years of service.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$110,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$110,000</b>		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$ 110,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$10,000
Construction	\$100,000
	\$
	\$
<b>TOTAL</b>	<b>\$100,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Replace Storage Building at Public Works Garage

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

The tin shed storage building at the Public Works Garage dates from 1973. It is showing its age; the wood framing is rotting and the exterior metal panels are degrading. The shed is unheated and houses vehicles and equipment which keeps them secure and out of the elements and ultimately prolongs their useful lives.

The estimate was developed using square footage costs for pre-engineered metal buildings.

The useful life of a metal building is 35+ years

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$250,000	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$250,000</b>		

  

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>
Design	\$25,000
Construction	\$225,000
	\$
<b>TOTAL</b>	<b>\$250,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Additional Salt Shed

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

The existing 48'x72' salt shed at the Public Works Garage was constructed in 1987. It holds approximately 300 tons of product, which is only sufficient for three routine winter storms. The wood superstructure is degrading from constant exposure to salt and moisture and will require repairs.

The requested funding will allow for the installation of a modern, pre-engineered salt shed that will provide a large increase in capacity. The building would also allow for stockpiling product in the spring and summer, when market prices are more favorable.

This estimate was developed in consultation with designers and other municipalities.

The useful life of a new salt shed is 30+ years

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$0		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$550,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$550,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$ 550,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$50,000
Construction	\$500,000
	\$
	\$
<b>TOTAL</b>	<b>\$550,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Improvements to the Harmon Leonard, Jr. Youth Center

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

The Recreation Department rents the Youth Center for numerous functions throughout the year. Improvements are needed to make the building viable for rentals in the warm weather months. These upgrades would make the facility more appealing as a rental and generate additional revenue for the Town. The building also serves as the Town's small-scale emergency shelter (less than 50 people).

These improvements would include:

- 1) installation of air conditioning in the main room.
- 2) interior improvements to update the bathrooms and other existing spaces.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$20,000	GRANTS	\$
FY 24-25	\$180,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$200,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$ 200,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$20,000
Construction	\$180,000
	\$
	\$
<b>TOTAL</b>	<b>\$200,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Parking Lot Replacement at Police Station

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

The parking lot at the Police Station is deteriorating and reaching the end of its useful lifespan.

Replacement is required to maintain safe pedestrian and vehicle access. The handicap parking area of the lot will require grading to meet current ADA regulations.

The age of the parking lot is 30 years (paved in 1992).

This request was developed using the Connecticut DAS bid pricing and in consultation with contractors.

The useful life of a new parking lot is 20+ years

*(Continue on next page if necessary)*

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

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$ 200,000</b>
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**SUMMARY OF COST COMPONENTS:**

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Parking Lot Replacement at Public Works Garage

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

The parking lot at the Public Works Garage is deteriorating and reaching the end of its useful lifespan.

Replacement is required to maintain safe pedestrian and vehicle access.

The age of the parking lot is 23 years (paved in 1999).

This request was developed using the Connecticut DAS bid pricing and in consultation with contractors.

The useful life of a new parking lot is 20+ years.

*(Continue on next page if necessary)*

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	\$190,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$190,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$ 190,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$190,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$190,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Public Property Functional Area: Administration & Finance

Project Title: Parking Lot Replacement at Fire House #2 (Byam Road)

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

The parking lot at Fire House #2 (Byam Road) is deteriorating and reaching the end of its useful life. Replacement will be required within the next five years to maintain safe pedestrian and vehicle access. This request was developed using the Connecticut DAS bid pricing and in consultation with contractors. The useful life of a new parking lot is 20+ years.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$110,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$110,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$110,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$110,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$110,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Roof & Siding Replacements at Public Works Outbuildings & The Grounds Garage

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

The roof and siding on the 5-Bay, Eight-Bay and the Grounds Garage were all installed in the mid 1990's. They are approaching the end of their useful lives within the next five (5) years.

Estimates were derived by calculating unit prices for roofing and siding work.

New roofs will provide thirty (30) years of service.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$120,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$120,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$120,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$120,000
	\$
	\$
<b>TOTAL</b>	<b>\$120,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Property Functional Area: Administration & Finance

Project Title: Underground Fuel Tank Replacement at Fire HQ

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

The underground storage tank for gasoline and diesel fuel at Fire HQ is reaching its thirty (30) year expiration in 2023. The tanks can be recertified for an additional ten (10) years, and Public Works is exploring if that option is fiscally viable.

This request assumes replacement of the current underground tank with an above ground tank, and a new fuel island with new pumps and other associated equipment.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$110,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$110,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$110,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Fuel Tank Removal & Replacement	\$110,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$110,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: PLANNING & DEVELOPMENT      PROGRAM ELEMENT: PLANNING & DEVELOPMENT**

PROJECT TITLE		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
		DR	110	0	0	0	0
Land Acquisition	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
	DR	0	0	180	0	0	180
Plan of Conservation and Development Update	TM	0	0	180	0	0	180
	TC	0	0	0	0	0	0
	DR	200	0	0	0	0	200
* Veterans Memorial Upgrades	TM	200	0	0	0	0	200
	TC	0	0	0	0	0	0
	DR	350	0	0	0	0	350
* West Main Street Parking, Streetscape & Trail Access Improvements	TM	350	0	0	0	0	350
	TC	0	0	0	0	0	0
	DR	0	150	0	0	0	150
West Main Street Canal Dredging	TM	0	150	0	0	0	150
	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
	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
PROGRAM ELEMENT TOTAL	TM	550	150	180	0	0	880
	TC	0	0	0	0	0	0
	DR	660	150	180	0	0	990

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
350	0	0	0	0	350
350	0	0	0	0	350
200	150	180	0	0	530

\* New Projects

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

Department:     Planning & Development     Functional Area:     Planning and Development    

Project Title:     Land Acquisition    

**Project Description:**

Land acquisition is an essential element of responsible public management and is a commitment to community sustainability. It is also an activity that is supported by the 2016 Plan of Conservation and Development. Since 1986 Cheshire has acquired more than 1500 acres of open space, not including public parks, municipal parks, municipal grounds, or sports fields. Purchasing undeveloped land protects environmentally significant areas thereby improving character and integrity. Continuing our commitment to purchase open space either alone or in partnership with other agencies including the Cheshire Land Trust, Regional Water Authority and State of Connecticut fulfills important public purposes including protection of our historic and rural character, preservation of significant environmental resources, linkage with other open space properties, and protection of ridge lines, especially around our western perimeter. Funds from this account can and have been used jointly with other public sources including the Connecticut DEEP to purchase properties. Planning Department staff participates in the evaluation of potential open space purchases on an as needed basis.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$110,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$110,000</b>		

  

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

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$0
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department:     Planning & Development     Functional Area:     Planning and Development    

Project Title:     Plan of Conservation and Development Update    

**Project Description:**

The Plan of Conservation and Development (POCD) is required to be updated every 10 years pursuant to CGS 8 23(a). The current plan was last updated on July 1, 2016, The intent of the plan is to provide guidance to the community as it relates to the following land use issues: economic development, environmental protection, affordable housing, infrastructure, transportation, overall development, historic preservation, climate resilience, and similar land use issues. The plan must be updated every 10 years, or the community will not be eligible for discretionary funding with the state of Connecticut.

It has been a while since a consultant has been engaged to develop the plan and look at trends to help guide the community where it wants to be in ten years. Staff would like to engage the services of a consultant to assist both and the Planning and Zoning Commission to develop a comprehensive plan.

The plan would be to start work on engaging and hiring a consultant during FY 24-25. The estimated cost is based on staff's experience and consultation with peers on current costs for updating the POCD.

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	\$180,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$180,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Planning & Development Functional Area: Planning and Development

Project Title: Veterans Memorial Upgrades

**Project Description:**

This appropriation would fund plans that are being finalized to make general improvements to the Veteran’s monument at Cheshire Town Hall along Route 10 as well as the veterans monuments currently located at Bartlem Park including the planned monument to be added at Bartlem Park South in the future.

In 2022, the Town put out a call for additional names of Cheshire veterans to be added to the plaques adorning the Veteran’s Memorial in front of Town Hall. Plans are being developed to recast the names and more appropriately incorporate corrections that have been made over the years. General site modifications and beautification of the pavers and brick walkway areas surrounding the Paradox monument are also planned.

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

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
_____	\$0
_____	\$
_____	\$
_____	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department:     Planning & Development     Functional Area:     Planning and Development    

Project Title:     West Main Street Parking, Streetscape & Trail Access Improvements    

**Project Description:**

This request would be used to fund a public municipal parking area on the Ball & Socket property for motor vehicles and bicycles, as well as trail access improvements to the site and sidewalk connections along Willow Street.

A state grant of \$150,000 was secured as part of the FY23 state budget to support the parking lot project and additional funding would come from Ball & Socket Arts, Inc. through a public-private partnership to complete this capital project.

In April 2022, Town also submitted a \$1,350,000 request through the Congressionally Directed Spending program which, if received, would fund this parking area plus additional site improvements and would eliminate the need for any local funding of this capital request.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$350,000	<i>SOURCE</i>	
FY 23-24	\$0	GRANTS	\$150,000
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$350,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
_____	\$0
_____	\$
_____	\$
_____	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department:     Planning & Development     Functional Area:     Planning and Development    

Project Title:     West Main St. Canal Dredging    

**Project Description:**

Funds would be used for dredging, fencing and other embankment site work improvements at the West Main Street crossing of the Farmington Canal.

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	\$
<b>TOTAL</b>	<b>\$150,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
_____	\$0
_____	\$
_____	\$
_____	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: FIRE/EMERGENCY MANAGEMENT      PROGRAM ELEMENT: PUBLIC SAFETY**

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
Firefighting Equipment and Protective Clothing	DR	0	150	0	175	0	325
	TM	0	150	0	175	0	325
	TC	0	0	0	0	0	0
North End Fire Station - Building Construction Only	DR	0	0	5,000	0	0	5,000
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Replace 2000 Fire Pumping Engine #7	DR	0	950	0	0	0	950
	TM	0	950	0	0	0	950
	TC	0	0	0	0	0	0
Replace 2001 Fire Pumping Engine #1	DR	0	0	1,100	0	0	1,100
	TM	0	0	0	1,100	0	1,100
	TC	0	0	0	0	0	0
Replace 2003 Heavy Duty Rescue Unit #1	DR	0	1,200	0	0	0	1,200
	TM	0	0	1,200	0	0	1,200
	TC	0	0	0	0	0	0
Replace 2003 Fire Pumping Engine #5	DR	0	0	0	1,275	0	1,275
	TM	0	0	0	0	1,275	1,275
	TC	0	0	0	0	0	0
Replace 2009 Fire Pumping Engine #6	DR	0	0	0	0	1,500	1,500
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
Replace 1998 Fire Truck #2 Aerial Apparatus	DR	0	0	1,675	0	0	1,675
	TM	0	0	0	0	0	0
	TC	0	0	0	0	0	0
* Emergency Operations Center	DR	0	450	0	0	0	450
	TM	0	450	0	0	0	450
	TC	0	0	0	0	0	0
PROGRAM ELEMENT TOTAL	DR	0	2,750	7,775	1,450	1,500	13,475
	TM	0	1,550	1,200	1,275	1,275	5,300
	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	150	0	175	0	325
0	450	0	0	0	450
0	600	0	175	0	775
0	950	1,200	1,100	1,275	4,525

\* New Projects

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Firefighting Equipment and Protective Clothing

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

This project is a high priority project and of utmost importance to ensure the safety of our firefighters and to maintain the level of service/response that we currently provide. This project will allow us to keep up with the replacement of old equipment and supplies, such as firefighting gear, boots, turnout coats, helmets and breathing apparatus. The life expectancy of this equipment is usually 10-15 years for gear, depending on use and care of the gear. This project will allow us to stay current with all regulatory requirements and to make certain an adequate, ongoing equipment replacement program exists to ensure the safety of our firefighters. This reduces pressure on the Operating budget.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$0		
FY 23-24	\$150,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$175,000	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$325,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$325,000</b>
---	------------------

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: North End Fire Station - Building Construction Only

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

As development continues to take place in the North End of Cheshire a station will be needed. A North Cheshire Fire Station would reduce the response time of apparatus and equipment to businesses and residences in the North End of Town, as well as to the interstate highways. This station would be a primary response station to this area and the industrial parks. The current response from the Maple Avenue station would be reduced by several minutes, thereby enhancing public safety of property and the public. There is also a continuing increase in residential development in this area of Town, off of East and West Johnson Avenues, as well as Cheshire Street and the Birch Drive area. Additional development in this area may require this station being built sooner than requested. A North Cheshire station will improve fire suppression and rescue response, which could reduce the severity of future fires in this section of Town.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$0		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$5,000,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$5,000,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$5,000,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Engine #7 Replacement (2000 - 22 years old)

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

This apparatus will replace a vehicle that was purchased in 2000 and will need replacement as it will have reached the end of its useful life. Most of our vehicles have a 25-year life expectancy. After 25 years, it becomes more difficult to purchase parts for which can lead to maintenance problems. Replacing this vehicle before any major components suffer a catastrophic failure is in the best interest of the Town. Newest apparatus is stationed at fire headquarters and rotated to the outlying stations, as we do on a rotational basis to extend its life. Cost estimate is based on current industry cost plus inflation factor with an estimated useful life of 25 years. This purchase will help allow us to continue with our 25-year replacement of apparatus and allow us to maintain adequate fire protection to the residents of Cheshire, keep our firefighters safe and well equipped with dependable and reliable firefighting equipment and minimize the potential for costly maintenance to the Town.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$950,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$950,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$950,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Engine #1 Replacement (2001 - 21 years old)

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

This vehicle will replace a vehicle that was purchased in 2001 and will need replacement as it will have reached the end of its useful life. Most of our vehicles have a 25-year life expectancy. After 25 years, it becomes more difficult to purchase parts for which can lead to maintenance problems. Replacing this vehicle before any major components suffer a catastrophic failure is in the best interest of the Town. Newest apparatus is stationed at fire headquarters and rotated to the outlying stations, as we do on a rotational basis to extend its life. Cost estimate is based on current industry cost plus inflation factor with an estimated useful life of 25 years. This purchase will help allow us to continue with our 25-year replacement of apparatus and allow us to maintain adequate fire protection to the residents of Cheshire, keep our firefighters safe and well equipped with dependable and reliable firefighting equipment and minimize the potential for costly maintenance to the Town.

*(Continue on next page if necessary)*

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	\$1,100,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$1,100,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,100,000</b>
---	--------------------

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Heavy Duty Rescue #1 Replacement (2003 -18 years old, will be 20 in 2023)

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

This vehicle will replace a vehicle that was purchased in 2003 and will need replacement as it will have reached the end of its useful life. Most of our vehicles have a 20/25-year life expectancy. After 25 years, it becomes more difficult to purchase parts which can lead to maintenance problems. Replacing this vehicle before any major components suffer a catastrophic failure is in the best interest of the Town. The newest apparatus may be put at fire headquarters and rotated to the outlying stations, as we do on a rotational basis. Cost estimate is based on current industry cost plus inflation factor with an estimated useful life of 25 years. This purchase will help allow us to continue with our 25-year replacement of apparatus and allow us to maintain adequate fire protection to the residents of Cheshire, keep our firefighters safe and in dependable equipment and minimize the potential for costly maintenance to the Town.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$1,200,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$1,200,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$1,200,000</b>
--	--------------------

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Engine #5 Replacement (2003 - 18 years old)

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

This vehicle will replace a vehicle that was purchased in 2001 and will need replacement as it will have reached the end of its useful life. Most of our vehicles have a 25-year life expectancy. After 25 years, becomes more difficult to purchase parts for which can lead to maintenance problems. Replacing this vehicle before any major components suffer a catastrophic failure is in the best interest of the Town. Newest apparatus is stationed at fire headquarters and rotated to the outlying stations, as we do on a rotational basis to extend its life.

Cost estimate is based on current industry cost plus inflation factor with an estimated useful life of 25 years. This purchase will help allow us to continue with our 25-year replacement of apparatus and allow us to maintain adequate fire protection to the residents of Cheshire, keep our firefighters safe and well equipped with dependable and reliable firefighting equipment and minimize the potential for costly maintenance to the Town.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$1,275,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$1,275,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,275,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Replace 2009 Fire Pumping Engine #6

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

This vehicle will replace a vehicle that was purchased in 2009 and will need replacement as it will have reached the end of its useful life. Most of our vehicles have a 25-year life expectancy. After 25 years, becomes more difficult to purchase parts for which can lead to maintenance problems. Replacing this vehicle before any major components suffer a catastrophic failure is in the best interest of the Town. Newest apparatus is stationed at fire headquarters and rotated to the outlying stations, as we do on a rotational basis to extend its life.

Cost estimate is based on current industry cost plus inflation factor with an estimated useful life of 25 years. This purchase will help allow us to continue with our 25-year replacement of apparatus and allow us to maintain adequate fire protection to the residents of Cheshire, keep our firefighters safe and well equipped with dependable and reliable firefighting equipment and minimize the potential for costly maintenance to the Town.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		SOURCE	AMOUNT
FY 22-23	\$0		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$1,500,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$1,500,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,500,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Truck #2 Replacement (1998 - 24 years old)

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

As the two independent consultant reports recommend, as well as our current ISO rating states, there is a need for two aerial apparatus in Cheshire. This vehicle was bought in 1998 and will reach its useful life expectancy in 2018. Two aerials are needed in this town due to the heavy concentration of multi-story buildings and large square feet buildings that require multiple aerial devices in the event of a fire. This includes schools, factories, health care facilities. This vehicle was purchased in 1998 and currently is in service in Cheshire which means it will respond to most significant calls in Cheshire and to mutual aid calls. The cost is based on current industry pricing and the replacement would be expected to last 20-25 years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$0		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$1,675,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$1,675,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,675,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
_____	\$
_____	\$
_____	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Fire/Emergency Management Functional Area: Public Safety

Project Title: Emergency Operations Center

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

The Town of Cheshire does not presently have a physical location for convening the Emergency Management Team when local emergencies occur. Emergency Operations Centers are critical resources to support collecting, analyzing and sharing information from multiple sources to guide a municipal response. Historically, the roll call room in the lower level of the Police Department was identified as the de facto location for a makeshift EOC, however it lacks the video displays and communications technology to serve as an EOC effectively, particularly when an emergency situation occurs without warning. Additionally, it is not typically advisable to locate a municipal EOC in a public safety facility because these facilities become incredible busy and active during an emergency and the users of an EOC necessarily include civilian members of the Emergency Management Team and other local officials who may find themselves inadvertently interfering with emergency response operations.

The recommended location for an Emergency Operations Center is the basement of Town Hall. Staff has identified a current storage area of approximately 600SF (23'X23') that would work well for an EOC area. Existing records would be organized and relocated to other storage rooms utilizing space-saving shelving. The EOC room could also be used for non-emergency staff trainings. The Town will seek FEMA and Congressionally Directed Spending grant funding opportunities to support this project.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$450,000	GRANTS	\$450,000
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$450,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$</b>	

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
_____	\$
_____	\$
_____	\$
_____	\$
<b>TOTAL</b>	<b>\$</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: PUBLIC WORKS**

**PROGRAM ELEMENT: PUBLIC WORKS**

PROJECT TITLE		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
		DR	0	0	0	100	700
South Brooksvale Bridge over Willow Brook	TM	0	0	0	100	700	800
	TC	0	0	0	0	0	0
	DR	150	0	150	0	175	475
Tree Removals	TM	0	150	0	150	0	300
	TC	0	0	0	0	0	0
	DR	110	0	110	0	110	330
Street Light Installation & Pole Replacement	TM	0	0	110	0	110	220
	TC	0	0	0	0	0	0
	DR	245	250	300	260	265	1,320
Public Works Dump Trucks and Plows	TM	245	250	300	260	265	1,320
	TC	0	0	0	0	0	0
	DR	375	120	210	168	228	1,101
Public Works Vehicles (Non Dump Trucks) and Equipment	TM	230	120	210	168	228	956
	TC	0	0	0	0	0	0
	DR	2,200	2,200	2,250	2,250	2,250	11,150
Road Improvement Program and East Johnson Road Reconstruction	TM	2,400	2,200	2,250	2,250	2,250	11,350
	TC	0	0	0	0	0	0
	DR	250	250	300	300	300	1,400
Sidewalk Maintenance Program	TM	0	250	300	300	300	1,150
	TC	0	0	0	0	0	0
	DR	425	0	0	0	0	425
Cheshire Street Sidewalks to Quinnipiac Park	TM	0	425	0	0	0	425
	TC	0	0	0	0	0	0
	DR	0	0	0	150	0	150
Road Drainage Improvements to 1481 Marion Road	TM	0	0	0	150	0	150
	TC	0	0	0	0	0	0
	DR	0	0	0	140	0	140
Weeks Pond Dam Improvements	TM	0	0	0	140	0	140
	TC	0	0	0	0	0	0
	DR	110	0	110	0	110	330
Storm Water Drainage Disconnects (MS4)/Sediment Disposal	TM	110	0	110	0	110	330
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

\* New Projects

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

<b>DEPARTMENT: PUBLIC WORKS</b>		<b>PROGRAM ELEMENT: PUBLIC WORKS</b>					
<b>PROJECT TITLE</b>		<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>	<b>TOTAL</b>
Various Improvements to Parks and Open Spaces	DR	150	0	0	150	0	300
	TM	150	0	0	150	0	300
	TC	0	0	0	0	0	0
Road Reconstruction: Scenic Court	DR	0	790	0	0	0	790
	TM	0	790	0	0	0	790
	TC	0	0	0	0	0	0
Road Reconstruction: East Johnson Avenue, 2 Sections	DR	525	0	680	0	0	1,205
	TM	0	0	680	0	0	680
	TC	0	0	0	0	0	0
Road Reconstruction: Cornwall Avenue Extension	DR	0	0	250	0	0	250
	TM	0	0	250	0	0	250
	TC	0	0	0	0	0	0
Road Reconstruction: East Mitchell Avenue	DR	0	0	0	0	260	260
	TM	0	0	0	0	260	260
	TC	0	0	0	0	0	0
Paving of Parking Lots and Access Drives - Bartlem Park	DR	0	0	0	250	0	250
	TM	0	0	0	250	0	250
	TC	0	0	0	0	0	0
Paving of North Parking Lot and Access Drive - Cheshire Park	DR	250	0	0	0	0	250
	TM	250	0	0	0	0	250
	TC	0	0	0	0	0	0
Expansion of South Parking Lot and Access Drive - Cheshire Park	DR	0	250	0	0	0	250
	TM	0	250	0	0	0	250
	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
<b>PROGRAM ELEMENT TOTAL</b>	DR	4,790	3,860	4,360	3,768	4,398	21,176
	TM	3,385	4,435	4,210	3,918	4,223	20,171
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

**TOWN MANAGER PROPOSED:**

CAPITAL & NONRECURR. FUND	150	150	110	440	110	960
STATE / FEDERAL / LOCAL	25	128	0	50	350	553
TOTAL REDUCTIONS	175	278	110	490	460	1,513
NET TOTAL	3,210	4,157	4,100	3,428	3,763	18,658

\* New Projects

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: South Brooksvale Bridge over Willow Brook

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

The existing bridge located just east of the linear trail has been designated for planned replacement. This structure dates from 1960.

Replacement should occur within the next five years, and this project will be a candidate for partial state reimbursement funding.

The cost is based on recent proposals received for similar bridge replacement projects. The expected useful life of a new bridge is 50 years.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$100,000	OTHER	\$
FY 26-27	\$700,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$800,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$800,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$100,000
Construction	\$700,000
	\$
	\$
<b>TOTAL</b>	<b>\$800,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Tree Removals

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

The dramatic impact of the Emerald Ash Borer infestation within our rights-of-way has been manageable because of our proactive efforts and an infusion of capital funding, as well as the extensive pruning and removals by Eversource Energy. Gypsy moths have also killed a number of Oak trees, which are usually larger and are expensive to remove. We continue to experience typical tree losses within Town rights of way, and in our parks and open spaces. The grounds crews now perform perpetual maintenance along the new linear trail sections to ensure pedestrian safety.

Traffic control costs have risen due to the ordinance requiring uniformed private duty police traffic support rather than using PW crews on many miles of roads. In addition, we must rent a tub-grinder semi-annually to dispose of the wood collected after removals.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$150,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$150,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$175,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$475,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$475,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Tree removals, traffic control and wood disposal	\$475,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$475,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Street Light Installation & Pole Replacement

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

As part of the streetlight pole purchase and LED relamping project in 2016, the town purchased 490 light poles throughout Town. The appropriation will continue to fund future pole maintenance and replacements as poles deteriorate past their serviceable life or become damaged by storms or accidents. Funding will support installation of new poles and fixtures as needed in order to ensure public safety.

Over the past 3 years, approximately 100 poles have been replaced. There is approximately \$17,099.28 remaining in the existing capital account.

The useful life of a new utility pole is approximately 35 years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		SOURCE	AMOUNT
FY 22-23	\$110,000		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$110,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$110,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$330,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$330,000</b>
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**SUMMARY OF COST COMPONENTS:**

COMPONENTS	AMOUNT
Pole Maintenance and Replacement	\$330,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$330,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST  
FISCAL YEAR 2022-23**

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Public Works Dump Trucks and Plows

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

As our fleet of dump trucks ages and the Department's services demands expand, it is imperative to maintain a regular replacement schedule. Our replacement schedule, intended to maximize the useful lives of these capital-intensive vehicles, has been extended to replace most trucks in their 15<sup>th</sup>-16<sup>th</sup> year of service.

The five years of this request will provide funds for the acquisition of both two-wheel drive dump trucks and plows and four-wheel drive dump trucks and plows.

The estimated useful life of these vehicles is 15 years, depending on use. The cost estimate is based on the current State bid pricing with a 2% escalation.

A list of existing dump trucks with mileage and hours of use will be provided during the budget process.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$245,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$250,000	GRANTS	\$
FY 24-25	\$300,000	FEES	\$
FY 25-26	\$260,000	OTHER	\$
FY 26-27	\$265,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$1,320,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$1,320,000</b>	

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Dump Trucks & Plows	\$1,320,000
	\$0
	\$
	\$
<b>TOTAL</b>	<b>\$1,320,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

	<b>Existing Vehicle</b>	<b>Proposed Replacement</b>	<b>Cost</b>
FY 22-23	4WD Dump Truck	2023 4WD Dump Truck with Plow	\$245,000
		FY 2022-2023 Total	\$245,000
FY 23-24	2WD Dump Truck	2024 2WD Dump Truck with Plow	\$250,000
		FY 2023-2024 Total	\$250,000
FY 24-25	4WD Dump Truck	4WD Dump Truck with Plow	\$300,000
		FY 2024-2025 Total	\$300,000
FY 25-26	2WD Dump Truck	2026 4WD Dump Truck with Plow	\$260,000
		FY 2025-2026 Total	\$260,000
FY 26-27	2WD Dump Truck	2027 2WD Dump Truck with Plow	\$265,000
		FY 2026-2027 Total	\$265,000

**TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST  
FISCAL YEAR 2022-23**

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Public Works Vehicles and Equipment (Non-Dump Truck)

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

As the Town fleet of vehicles and equipment ages and the Department's service demands expand, it has become increasingly important to maintain a regular replacement schedule for the rolling stock. The Department's focus continues to be general maintenance & repair and preservation of the Town's existing roads and infrastructure. These specialty vehicles and pieces of equipment allow the Department to perform many of the necessary functions with our own staff.

The estimated useful life of this equipment is generally 15-20 years. The cost estimate is based on the current State bid pricing with a 2 % escalation.

A list of existing equipment with mileage and hours of use will be provided during the budget process.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$375,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$120,000	GRANTS	\$
FY 24-25	\$210,000	FEES	\$
FY 25-26	\$168,000	OTHER	\$
FY 26-27	\$228,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$1,101,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,101,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Vehicles and Equipment	\$1,101,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$1,101,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**Project Description, continued**

	<b>Existing Equipment</b>	<b>Proposed Replacement</b>	<b>Cost</b>
FY 22-23	1997 John Deere 644G Loader	2022 John Deere Loader	\$230,000
	N/A	2022 Bucket Truck	\$145,000
		FY 2022-2023 Total	\$375,000
FY 23-24	2000 John Deere 710 Backhoe	2023 John Deere Mini Excavator	\$85,000
	1987 Interstate Trailer	2023 Equipment Trailer	\$35,000
		FY 2023-2024 Total	\$120,000
FY 24-25	2006 Volvo Excavator	2024 Excavator	\$210,000
		FY 2024-2025 Total	\$210,000
FY 25-26	2007 John Deere 410 J Backhoe	2025 John Deere 410 Backhoe	\$168,000
		FY 2025-2026 Total	\$168,000
FY 26-27	Existing Mason Dump	2026 Mason Dump	\$126,000
	N/A	Compact Loader	\$102,000
		FY 2026-2027 Total	\$228,000

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Road Improvement Program

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

To maintain Town roads at an acceptable level of service, the Town performed a Pavement Management Study of all Town roads in 2009, 2013, and 2019. These reports provide a Pavement Condition Index (PCI), which is a numerical rating of the current condition of each Town road. This information has allowed us to make informed decisions about road repair in the Town, ensuring the most efficient and effective use of our financial resources. The PCI is the basis for determining priorities for road repairs.

Per the Town's pavement management system, the annual expenditure required to improve the Town's pavement network level of service is currently estimated to be \$2,000,000, with an additional \$200,000 needed to hire uniformed extra duty traffic control, replace deficient sidewalks, ramps, drainage, and damaged curbing on the roads being improved.

Road treatments include restoration, milling and paving, chip seal, micro-seal, crack seal, and other surface treatments.

The useful life of a newly paved road is 10-15 years. The life of alternative surface treatments ranges from 5 to 10 years. Roads to receive paving or surface treatments are also evaluated for basin and curbing replacement. These related improvements are completed as necessary but can drastically increase the cost to improve each road.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$2,200,000		
FY 23-24	\$2,200,000	GRANTS	\$
FY 24-25	\$2,250,000	FEES	\$
FY 25-26	\$2,250,000	OTHER	\$
FY 26-27	\$2,250,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$11,150,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$11,150,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$11,150,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$11,150,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Sidewalk Maintenance Program

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

This funding will allow for replacement of deteriorated concrete and asphalt sidewalks and non-compliant sidewalk ramps within older neighborhoods and on all roads to be paved each year as required by the Dept. of Justice's "triggers" for compliance with the Americans with Disabilities Act (A.D.A.) standards. Our goal will be to reconstruct one-half mile of sidewalks per year, and to replace deficient ramps on a priority-basis around Town in accordance with an on-going inspection program. The program will emphasize areas in proximity to schools, parks, the Town Center, and areas of commercial development with pedestrian traffic.

There are roughly 114 miles of sidewalks in Cheshire, and the useful life of a concrete sidewalk varies between 25-40 years. Due to escalating costs and requirements by the State of Connecticut's Department of Justice we are seeking an increase in annual funding over past years.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$250,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$250,000	GRANTS	\$
FY 24-25	\$300,000	FEES	\$
FY 25-26	\$300,000	OTHER	\$
FY 26-27	\$300,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$1,400,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,400,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$1,400,000
	\$
	\$
<b>TOTAL</b>	<b>\$1,400,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Cheshire Street Sidewalks to Quinnipiac Park

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

This funding is proposed to establish roughly 1,700 lf. of new sidewalks along Cheshire St. from the Quinnipiac Park driveway entrance to North Pond Rd., and south to Sindall Road. This upgrade will improve pedestrian access to Quinnipiac Park from nearby neighborhoods.

The cost was developed in coordination with a consulting engineer using unit costs from similar sidewalk projects.

A new sidewalk should last 25-40 years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$425,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$425,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$425,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design & Construction	\$425,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$425,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Road Drainage Improvements at 1481 Marion Road

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

Replacement of an undersized (15" diameter) culvert beneath Marion Rd. with a 2' x 4' box culvert to mitigate periodic road flooding, and other impacts to private property including erosion.

Estimated Cost was developed using comparison pricing for similar culvert projects.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$150,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$150,000</b>		

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$150,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design & Construction	\$150,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$150,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Works Functional Area: Highway/Sidewalk/Drainage/  
Grounds/Trees

Project Title: Weeks Pond Dam Improvements

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

Weeks Pond has an existing capital appropriation with approximately \$23k remaining in account 22260-5800-01059. This funding was utilized for dredging and improvements to deter future siltation of the pond.

The Engineering Division has investigated the integrity of the existing dam. Preliminary findings indicate that complete reconstruction is necessary due to the advanced deterioration of the structure.

This spring we intend to apply the existing account balance towards hiring a consulting engineer to prepare a dam replacement plan or evaluate its possible removal. Costs for both avenues will be evaluated.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$140,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$140,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$140,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Structural Engineering, Design and Permitting	\$35,000
Demolition and Reconstruction	\$105,000
	\$
	\$
<b>TOTAL</b>	<b>\$140,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage  
Grounds/Trees

**Project Title:** Storm Water Drainage Disconnects (MS4)/Sediment Disposal

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

In compliance with the MS4 Storm Water Permit, disconnection of existing storm water systems will be accomplished. Dependent on location, storm water system size, receiving soils and geographic features these disconnects may include storm water separators, rain gardens, drainage swales, detention ponds and other designs necessary to comply with the permit.

This appropriation will also allow the Town to dispose of controlled materials from street sweeping and catch basin cleaning at a permitted facility.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$110,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$110,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$110,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$330,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$330,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design Storm Water Drainage Disconnects	\$30,000
Construct Storm Water Drainage Disconnects	\$300,000
	\$
<b>TOTAL</b>	<b>\$330,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Various Improvements to Parks and Open Spaces

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

During the spring/summer/fall, various unforeseen issues arise in parks and open space that require immediate attention. In the past, similar appropriations have been used to provide a new roof for a portion of the Mixville Pavilion, to replace failing equipment at Bartlem Park playground, to install lights for the tennis courts at Cheshire Park, and to fund more extensive field treatments.

There are outstanding requests from parks users, the general public, and the grounds crews which have not received approval as part of the operating budget process. This appropriation would make it possible to also address some of these requests.

The objective is to meet the continuing maintenance needs of the Town's grounds. Having funding available for these various repairs and improvements will prevent the larger expenses that may result if maintenance is continually deferred.

*(Continue on next page if necessary)*

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

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$300,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Rehabilitation of Infrastructure	\$300,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$300,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Road Reconstruction Scenic Court

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

Scenic Court is a residential street, and the road base has settled excessively over time. The pavement has deteriorated beyond its ability to be rehabilitated by milling and paving and now requires full-depth reclamation and reconstruction.

We propose 3,000 LF. of this road can be reclaimed, and reconstructed. It was originally constructed in 1988.

This estimate was developed in consultation with contractors and unit costs included in the Department of Administrative Services paving bid.

A newly reconstructed road with regular maintenance should last 15 to 20 years before requiring major improvements.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$790,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$790,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$790,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$80,000
Construction	\$710,000
	\$
	\$
<b>TOTAL</b>	<b>\$790,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Road Reconstruction East Johnson Avenue (2 sections)

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

East Johnson Avenue has deteriorated beyond its ability to be rehabilitated by milling and paving and now requires full-depth reclamation and reconstruction. Two sections of this road are within Industrial Zones, subject to heavy truck traffic (East Johnson Ave from McCausland Ct to the Quinniac bridge and Route 10 to McCausland Court), causing the road to settle excessively over time.

We propose that these road segments be reclaimed and reconstructed:

- **East Johnson Ave** - 2,000 LF. (McCausland Ct to Quinniac bridge) - proposed for year 1
- **East Johnson Ave** - 3,500 LF. (Route 10 to McCausland CT) - proposed for year 3. Pavement is failing after only 8 years due to high truck traffic.

This estimate was developed in consultation with contractors and unit costs included in the Department of Administrative Services paving bid.

A newly reconstructed road should last 15 to 20 years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$525,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$680,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$1,205,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,205,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$120,000
Construction	\$1,085,000
	\$
	\$
<b>TOTAL</b>	<b>\$1,205,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Road Reconstruction Cornwall Ave. Ext.

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

Cornwall Avenue Extension has deteriorated beyond its ability to be rehabilitated by milling and paving and now requires full-depth reclamation and reconstruction. A new subdivision with six (6) residential dwellings on the substandard dead-end portion of Cornwall Drive (west of Mountain Rd.) is under construction and we anticipate having to improve the line, grade, width, as well as the installation of storm drainage and a sidewalk for improved public convenience and safety. This subdivision is within walking distance to Doolittle Elementary School.

This estimate was developed in consultation with contractors and unit costs included in the Department of Administrative Services paving bid.

A newly reconstructed road should last 15 to 20 years.

*(Continue on next page if necessary)*

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	\$
<b>TOTAL</b>	<b>\$250,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$250,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$25,000
Construction	\$225,000
	\$
	\$
<b>TOTAL</b>	<b>\$250,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/ Grounds/Trees

Project Title: Road Reconstruction East Mitchell Avenue

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

Based upon the recent sewer feasibility approval for a 56-unit affordable housing development, we believe that it is prudent to plan for the reconstruction of East Mitchell Avenue, which is a substandard road that lacks a storm drainage system and sidewalks.

This estimate was developed in consultation with contractors and unit costs included in the Department of Administrative Services paving bid.

A newly reconstructed road should last 15 to 20 years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$0		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$260,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$260,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$260,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design & Construction	\$260,000
	\$
	\$
<b>TOTAL</b>	<b>\$260,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Public Works Functional Area: Highways/Sidewalks/Drainage/  
Grounds/Trees

Project Title: Paving of Parking Lots and Access Drives, Bartlem Park

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

The paved area within Bartlem Park is reaching the end of its useful life.

The entry road from Route 10 to the pool turnaround and the large parking area is proposed to be paved. In addition, curbing and sidewalks will be replaced as necessary.

This request does not include the pool parking lot.

This estimate was developed in consultation with contractors and unit costs included in the Department of Administrative Services paving bid.

A newly paved access drive and parking lot should last 20 years.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$250,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$250,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$250,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Paving	\$250,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$250,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Paving of North Parking Lot and Access Drive: Cheshire Park

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

The north parking area within Cheshire Park is reaching the end of its useful life.

The north parking area and access drive is proposed to be repaved. Additionally, curbing and pedestrian access will be upgraded as necessary.

This estimate was developed in consultation with contractors and unit costs included in the Department of Administrative Services paving bid.

Newly paved access drives and parking lots should last 20 years.

*(Continue on next page if necessary)*

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

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$250,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Paving	\$250,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$250,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**Department:** Public Works **Functional Area:** Highways/Sidewalks/Drainage/  
Grounds/Trees

**Project Title:** Expansion of South Parking Lot and Access Drive, Cheshire Park

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

The south parking lot within Cheshire Park is reaching the end of its useful life. It is a low lying area and prone to flooding. An upgraded drainage system was funded to address this condition in 2020 and planned to be installed in 2022.

This proposal will raise the parking area and maintain the current number of spaces. That request is estimated to cost \$220,000.

This estimate was developed in consultation with designers and unit costs included in the Department of Administrative Services paving bid.

Newly paved access drives and parking lots should last 20 years.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$250,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$250,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Construction	\$250,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$250,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: PUBLIC WORKS - SEWER & WATER                      PROGRAM ELEMENT: PUBLIC WORKS**

PROJECT TITLE		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
		Elmwood Pump Station Upgrade:	DR	0	300	3,500	0
	TM	0	300	3,500	0	0	3,800
	TC	0	0	0	0	0	0
Heavy Duty Vehicles, Equipment - WPCD	DR	0	290	0	0	0	290
	TM	0	290	0	0	0	290
	TC	0	0	0	0	0	0
Moss Farms Pump Station Upgrade:	DR	125	500	0	0	0	625
	TM	125	500	0	0	0	625
	TC	0	0	0	0	0	0
Inflow & Infiltration (I&I) Remediation	DR	200	200	200	200	200	1,000
	TM	0	200	200	200	200	800
	TC	0	0	0	0	0	0
Denitification Upgrade	DR	0	0	0	500	0	500
	TM	0	0	0	500	0	500
	TC	0	0	0	0	0	0
* East Johnson Pump Station Upgrade:	DR	0	0	0	300	500	800
	TM	0	0	0	300	500	800
	TC	0	0	0	0	0	0
* In-Kind Treatment Plant Equipment Replacement	DR	170	0	0	0	0	170
	TM	170	0	0	0	0	170
	TC	0	0	0	0	0	0
* Upgrade Waste-Thickening Control Panels	DR	125	0	0	0	0	125
	TM	125	0	0	0	0	125
	TC	0	0	0	0	0	0
* Upgrade Various Plant Components	DR	0	100	800	0	0	900
	TM	0	100	800	0	0	900
	TC	0	0	0	0	0	0
* SCADA Notification System Upgrade	DR	0	0	0	110	110	220
	TM	0	0	0	110	110	220
	TC	0	0	0	0	0	0
<b>PROGRAM ELEMENT TOTAL</b>	DR	620	1,390	4,500	1,110	810	8,430
	TM	420	1,390	4,500	1,110	810	8,230
	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
0	0	0	0	0	0

STATE / FEDERAL / LOCAL

TOTAL REDUCTIONS

0	0	0	0	0	0
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NET TOTAL

420	1,390	4,500	1,110	810	8,230
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\* New Projects

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

Department: WPCD Functional Area: Sewer & Water

Project Title: Elmwood Pump Station Upgrade

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

Engineering and design services to develop plans and specifications for the upgrade of the Elmwood pump station as well as cost estimates. The station, which was last upgraded in 1996 will be nearing the end of its 30 year life cycle. The pump station is the Town's largest and is critical to the sewer conveyance system. It needs to have the pumps, controls, generator and other equipment upgraded to ensure another 30 years of reliable service, as well as bringing it up to current building and electrical codes.

This engineering, design and construction estimate was determined based on costs for previous pump stations and in consultation with designers.

Life expectancy of a new pump station is thirty years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$300,000	GRANTS	\$
FY 24-25	\$3,500,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$3,800,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$3,800,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Engineering & Design	\$300,000
Construction	\$3,500,000
	\$
	\$
<b>TOTAL</b>	<b>\$3,800,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: Heavy Duty Vehicles and Equipment

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

The following vehicles and equipment are proposed for replacement:

Dump truck - Ten wheel is used to haul sludge to Waterbury 4-5 times a week. Existing truck is 22 years old and was refurbished in 2017.

Skid steer loader with brush hog and forks to replace current Michigan Loader. Existing loader is from 1985.

Costs were developed from comparison pricing.

The life expectancy of new vehicles and equipment is 20+ years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		SOURCE	AMOUNT
FY 22-23	\$0		
FY 23-24	\$290,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$290,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$290,000</b>
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**SUMMARY OF COST COMPONENTS:**

COMPONENTS	AMOUNT
Dump Truck	\$200,000
Skid Steer Loader	\$90,000
	\$
	\$
<b>TOTAL</b>	<b>\$290,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: Moss Farms Pump Station Upgrade

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

Engineering and design services to develop plans, specifications and cost estimates for the upgrade to the moss farm pump station. The station was constructed in 1994 and has reached the end of its 30 year life cycle and should have the pumps, controls, generator and other equipment upgraded to ensure another 30 years of reliable service.

This estimate was determined based on the costs for previous pump station upgrades.

Life expectancy of a new pump station is thirty (30) years.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		SOURCE	AMOUNT
FY 22-23	\$125,000		
FY 23-24	\$500,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$625,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$625,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Engineering & Design	\$125,000
Construction	\$500,000
	\$
	\$
<b>TOTAL</b>	<b>\$625,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: WPCD Functional Area: Sewer & Water

Project Title: Inflow and Infiltration (I&I) Remediation

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

It is in the Town's best interest to reduce the sources of I&I which contribute to excessive and extraneous flows to the Wastewater Treatment Plant. These sources of flows include sump pumps, down spouts, foundation drains, and leakage into sewers in areas with high ground water levels.

This funding will be used to study, identify and effect improvements to limit inflow & infiltration.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$200,000		
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	\$
<b>TOTAL</b>	<b>\$1,000,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$1,000,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design and Implementation	\$1,000,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$1,000,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: Denitrification Upgrade

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

The denitrification system was installed in 2005 and is reaching the end of its 25 year life span. The upgrade would include replacing the computers, software, analyzers and other equipment to improve efficiency and keep the system running reliably for another 25 years.

This estimate was determined based on consultation with designers.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$500,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$500,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$500,000</b>
---	------------------

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design and Construction	\$500,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$500,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: East Johnson Pump Station Upgrade

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

Engineering and design services to develop plans, specifications and cost estimates for the upgrade of the East Johnson pump station. The station was constructed in 1997 and has reached its 30 year life cycle. The pumps, controls, generator and other equipment should be upgraded to ensure another 30 years of reliable service. This work will also upgrade the station to current building, electrical, and fire codes.

This estimate was determined based on costs for previous pump stations and in consultation with designers.

Life expectancy of a new pump station is thirty (30) years.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$300,000	OTHER	\$
FY 26-27	\$500,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$800,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$800,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Engineering & Design	\$300,000
Construction	\$500,000
	\$
	\$
<b>TOTAL</b>	<b>\$800,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: In-Kind Treatment Plant Equipment Replacement

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

The request aggregates equipment replacements that are necessary for a facility that operates continuously. The following equipment is programmed to be replaced:

Grinder pumps in digester at Mansion Road Pump Station	\$70,000.00
Heated sludge pump bucket	\$10,000.00
Ferric & Alum metering pumps	\$30,000.00
Rebuild (2) disc filters	\$50,000.00
Phosphorus sampling pump	\$5,000.00
Sump pump in operations building	\$5,000.00
<b>TOTAL</b>	<b>\$170,000.00</b>

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FISCAL YEAR	AMOUNT	SOURCE	AMOUNT
FY 22-23	\$170,000		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$170,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$170,000</b>
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**SUMMARY OF COST COMPONENTS:**

COMPONENTS	AMOUNT
Equipment	\$170,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$170,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: Upgrade Waste Thickening Control Panels

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

This request will upgrade the panels of the sludge thickeners to a higher grade of equipment that is resistant to moisture and the caustic environment of the digester. It will also assist the Town in complying with the DEEP Notice of Violation (NOV). To minimize costs, WPCD staff will provide labor for the installation.

*(Continue on next page if necessary)*

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

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$125,000</b>
--	------------------

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Equipment & Labor	\$125,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$125,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: Upgrade Various Plant Components

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

This request will provide engineering, design and replacement of the following components at the Waste Water Treatment Plant:

UV gates & controls sequencing	\$25,000.00
Plant water system	\$300,000.00
Methanol pumps & piping	\$300,000.00
Return sludge isolation valves	\$50,000.00
Primary scum pumping & piping	\$50,000.00
Denite filter influent pumps (2)	\$75,000.00
<b>TOTAL</b>	<b>\$800,000.00</b>

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		<i>SOURCE</i>	<i>AMOUNT</i>
FY 22-23	\$0	GRANTS	\$
FY 23-24	\$100,000	FEES	\$
FY 24-25	\$800,000	OTHER	\$
FY 25-26	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
FY 26-27	\$0		
<b>TOTAL</b>	<b>\$900,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$900,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Engineering & Design	\$100,000
Replacement of components	\$800,000
	\$
	\$
<b>TOTAL</b>	<b>\$900,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: WPCD Functional Area: Sewer & Water

Project Title: SCADA Notification System Upgrade

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

This request will modernize the existing SCADA System. This system monitors and notifies plant personnel of issues and is critical to the smooth operation of the plant and pump stations.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$110,000	OTHER	\$
FY 26-27	\$110,000	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$220,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	<b>\$220,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Engineering & Design	\$20,000
Upgrade	\$200,000
	\$
	\$
<b>TOTAL</b>	<b>\$220,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: RECREATION**

**PROGRAM ELEMENT: LEISURE SERVICES**

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
Cheshire Park Tennis/Pickleball Lights	DR	165	0	0	0	0	165
	TM	165	0	0	0	0	165
	TC	0	0	0	0	0	0
Tennis Court Renovations at Rolling Acres	DR	0	231	0	0	0	231
	TM	0	231	0	0	0	231
	TC	0	0	0	0	0	0
Quinnipiac Multi-Purpose Roller Rink	DR	0	0	178	0	0	178
	TM	0	0	178	0	0	178
	TC	0	0	0	0	0	0
Mixville Park Basketball Court Reconstruction	DR	0	0	0	55	0	55
	TM	0	0	0	55	0	55
	TC	0	0	0	0	0	0
Various Pool Improvements	DR	0	103	14	0	0	117
	TM	0	103	14	0	0	117
	TC	0	0	0	0	0	0
* Mixville Park, Trail & Open Space Improvements	DR	150	0	0	0	0	150
	TM	150	0	0	0	0	150
	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
<b>PROGRAM ELEMENT TOTAL</b>	DR	315	334	192	55	0	896
	TM	315	334	192	55	0	896
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

**TOWN MANAGER PROPOSED:**

CAPITAL & NONRECURR. FUND	315	0	178	0	0	493
STATE / FEDERAL / LOCAL	0	0	0	0	0	0
TOTAL REDUCTIONS	315	0	178	0	0	493
NET TOTAL	0	334	14	55	0	403

\* New Projects

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

Department: Recreation Functional Area: Leisure Services

Project Title: Cheshire Park Tennis/Pickleball Lights

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

The Cheshire Park Tennis and Pickleball courts continue to see consistent daily play all year round when it is not raining. The addition of lighting would provide more opportunities for pickleball and relieve some of the congestion. Lights would also provide the tennis community with some respite from the use at the lit Youth Center Courts.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
		SOURCE	AMOUNT
FY 22-23	\$165,000		
FY 23-24	\$0	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$165,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$</b>	

**SUMMARY OF COST COMPONENTS:**

COMPONENTS	AMOUNT
Installation and equipment	\$165,000
Power supply service	\$
	\$
	\$
<b>TOTAL</b>	<b>\$165,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**3TOWN OF CHESHIRE CAPITAL EXPENDITURE REQUEST  
FISCAL YEAR 2022-2023**

Department: Recreation Functional Area: Leisure Services

Project Title: Tennis Court Renovations at Rolling Acres

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

The tennis courts at Rolling Acres (behind Dodd Middle School) have been patched and repaired prior to my arrival in 2019. The courts have not been playable for the last 2 years. The courts need to be reconstructed. The fence posts are in good condition and can be reused. The fence fabric would need to be replaced. There is an opportunity to leave 2 tennis courts and utilize the space of a third tennis court and create 2 pickleball courts. This mix would be a great addition to this neighborhood and the school. This can also go along way to alleviate some of the play volume at Cheshire Park.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$231,000	GRANTS	\$
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$231,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
---	-----------

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design and Docs	\$15,000
Construction	\$216,000
	\$
	\$
<b>TOTAL</b>	<b>\$231,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Recreation Functional Area: Leisure Services

Project Title: Quinnipiac Multi-Purpose Roller Rink

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

The multi-purpose roller rink at Quinnipiac Park is utilized by rollerblading groups, dry land hockey teams as well as soccer teams for Futsal. The fenced in court was constructed 20+years ago. DPW crack repaired and sealed the court fall of 2020. The courts will ultimately need to be reconstructed soon.

*(Continue on next page if necessary)*

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	\$178,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$178,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	\$
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design	\$13,000
Reconstruction	\$165,000
	\$
	\$
<b>TOTAL</b>	<b>\$178,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Recreation Functional Area: Leisure Services

Project Title: Reconstruction of the Mixville Basketball Court

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

The court at Mixville Park has been patched and repaired over the years. The current condition and wear suggest that in a few years the court will need reconstruction.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$55,000	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$55,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	\$
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Design and consult	\$7,000
Reconstruction	\$48,000
<b>TOTAL</b>	<b>\$55,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Recreation Functional Area: Leisure Services

Project Title: Various Pool Improvements

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

Community Pool Deck Repairs/Epoxy Floor (FY23-24 \$88,000)

Remove failed joints and install self-leveling joint sealant from west end of the pool and around kiddie pool. Resurface pool deck and diving board footings.

Community Pool Diving Boards Replacements (FY23-24 \$15,000)

Diving boards are close to their useful life of 7 to 10 years. Currently the boards are going on 8 years.

Community Pool Deck Picnic Tables (FY24-25 \$14,000)

The current inventory of wood tables are in need of replacement due to consistent maintenance to them. Preference would be to purchase all, or in phase, a non-wood table to withstand the pool climate with little to no maintenance.

*(Continue on next page if necessary)*

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$103,000	GRANTS	\$
FY 24-25	\$14,000	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$117,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$117,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Recreation Functional Area: Leisure Services

Project Title: Mixville Park, Trail and Open Space Improvements

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

This request replaces the \$101,000 that was reallocated from the FY20 Park Improvements for Mixville, Open Space and Trails capital project account to fund construction of the John G. Martin Outdoor Education Center at Mixville Park. Additional funding is requested for a potential dedicated outdoor ice rink location at Mixville Park dedicated to Greg Schena to replace the temporary ice rink that has been set up at Bartlem Park over the past 5 years.

*(Continue on next page if necessary)*

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

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	\$
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**SUMMARY OF COST COMPONENTS:**

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: EDUCATION**

**PROGRAM ELEMENT: SUMMARY**

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
EDUCATION CODE COMPLIANCE	DR	0	0	0	0	438	438
	TM	0	0	0	0	438	438
	TC	0	0	0	0	0	0
EDUCATION ROOF REPLACEMENT	DR	175	3,500	625	0	0	4,300
	TM	125	3,500	625	0	0	4,250
	TC	0	0	0	0	0	0
EDUCATION RENOVATION	DR	2,435	4,565	7,270	6,875	6,650	27,795
	TM	2,385	4,515	7,270	6,875	6,650	27,695
	TC	0	0	0	0	0	0
EDUCATION NEW CONSTRUCTION	DR	166,600	0	0	0	0	166,600
	TM	166,600	0	0	0	0	166,600
	TC	0	0	0	0	0	0
	DR						0
	TM						0
	TC						0
	DR						0
	TM						0
	TC						0
	DR						0
	TM						0
	TC						0
	DR						0
	TM						0
	TC						0
PROGRAM ELEMENT TOTAL	DR	169,210	8,065	7,895	6,875	7,088	199,133
	TM	169,110	8,015	7,895	6,875	7,088	198,983
	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

225	0	125	0	0	350
101	867	1,080	1,015	438	3,501
326	867	1,205	1,015	438	3,851
-326	-867	-1,205	-1,015	-438	-3,851

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**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							TOTAL
	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27		
Remedy Exterior Area Deficiencies	DR	0	0	0	0	438	438
Civil Rights Compliance Review 2009	TM	0	0	0	0	438	438
Cheshire High School	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
<b>PROGRAM ELEMENT TOTAL</b>	DR	0	0	0	0	438	438
	TM	0	0	0	0	438	438
	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	88	88
0	0	0	0	88	88
0	0	0	0	350	350

**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	<b>TOTAL REVENUE</b>	<b>\$87,600</b>
<b>TOTAL</b>	<b>\$438,000</b>		

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: EDUCATION**

**PROGRAM ELEMENT: ROOF REPLACEMENT**

PROJECT TITLE	PROGRAM ELEMENT: ROOF REPLACEMENT						TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
District Roof Repairs and Replacements	DR	125	0	125	0	0	250
	TM	125	0	125	0	0	250
	TC	0	0	0	0	0	0
Roof Replacement - Doolittle Elementary	DR	50	3,000	0	0	0	3,050
	TM	0	3,000	0	0	0	3,000
	TC	0	0	0	0	0	0
Roof Replacement - Dodd Middle School	DR	0	500	500	0	0	1,000
	TM	0	500	500	0	0	1,000
	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
<b>PROGRAM ELEMENT TOTAL</b>	DR	175	3,500	625	0	0	4,300
	TM	125	3,500	625	0	0	4,250
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

**TOWN MANAGER PROPOSED:**

CAPITAL & NONRECURR. FUND	125	0	125	0	0	250
STATE / FEDERAL / LOCAL	0	700	100	0	0	800
<b>TOTAL REDUCTIONS:</b>	125	700	225	0	0	1,050
<b>NET TOTAL</b>	0	2,800	400	0	0	3,200

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$250,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	<b>\$250,000</b>
--	------------------

**SUMMARY OF COST COMPONENTS:**

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

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	<b>TOTAL REVENUE</b>	<b>\$610,000</b>
<b>TOTAL</b>	<b>\$3,050,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$200,000</b>
<b>TOTAL</b>	<b>\$1,000,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):</b>	<b>\$800,000</b>
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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
<b>TOTAL</b>	<b>\$1,000,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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



**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						
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	TOTAL
Cafeteria Renovations - Highland and CHS	DR	0	670	0	0	4,200	4,870
	TM	0	670	0	0	4,200	4,870
	TC	0	0	0	0	0	0
* Replace Walk-in Freezer/Refrigerator - CHS	DR	0	175	0	0	0	175
	TM	0	175	0	0	0	175
	TC	0	0	0	0	0	0
Loading Dock, Drainage and Refrigeration Improvements - CHS	DR	0	600	0	0	0	600
	TM	0	600	0	0	0	600
	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	2,500	3,250	1,250	7,000
	TC	0	0	0	0	0	0
Window Replacements - Cheshire High School	DR	0	500	500	500	500	2,000
	TM	0	500	500	500	500	2,000
	TC	0	0	0	0	0	0
District Generator Upgrades	DR	280	0	0	0	0	280
	TM	280	0	0	0	0	280
	TC	0	0	0	0	0	0
District Lighting Upgrades	DR	310	0	0	0	0	310
	TM	310	0	0	0	0	310
	TC	0	0	0	0	0	0
District Scoreboard Upgrades	DR	0	0	200	200	0	400
	TM	0	0	200	200	0	400
	TC	0	0	0	0	0	0
District Lavatory Improvements	DR	0	250	250	250	500	1,250
	TM	0	250	250	250	500	1,250
	TC	0	0	0	0	0	0
District Driveway and Parking Lot Repaving	DR	100	0	250	0	0	350
	TM	100	0	250	0	0	350
	TC	0	0	0	0	0	0
District Sidewalk and Flatwork Repairs	DR	0	125	0	125	0	250
	TM	0	125	0	125	0	250
	TC	0	0	0	0	0	0
District Masonry Restoration	DR	0	100	0	100	0	200
	TM	0	100	0	100	0	200
	TC	0	0	0	0	0	0
* Stage Improvements Dodd Middle School	DR	0	0	250	0	0	250
	TM	0	0	250	0	0	250
	TC	0	0	0	0	0	0
HVAC Improvements - Dodd Middle School Stage Area	DR	0	150	0	0	0	150
	TM	0	150	0	0	0	150
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

\* New Projects

**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	
HVAC Replacement - RTU Dodd Middle School	DR	120	100	100	100	0	420
	TM	120	100	100	100	0	420
	TC	0	0	0	0	0	0
HVAC Heating Improvements - Dodd Middle School	DR	0	50	450	0	0	500
	TM	0	50	450	0	0	500
	TC	0	0	0	0	0	0
HVAC Improvements - CHS	DR	225	200	200	200	200	1,025
	TM	225	200	200	200	200	1,025
	TC	0	0	0	0	0	0
Unit Ventilator Replacements - CHS, Dodd and Doolittle	DR	300	420	500	100	0	1,320
	TM	300	420	500	100	0	1,320
	TC	0	0	0	0	0	0
Mechanical Tunnel Improvements - Cheshire High School	DR	0	100	0	0	0	100
	TM	0	100	0	0	0	100
	TC	0	0	0	0	0	0
Highland Elementary School Building Improvements/Additions	DR	0	0	750	0	0	750
	TM	0	0	750	0	0	750
	TC	0	0	0	0	0	0
District Acoustical Ceiling Tile Replacement	DR	100	100	100	0	0	300
	TM	100	100	100	0	0	300
	TC	0	0	0	0	0	0
District Flooring Replacement	DR	200	0	0	0	0	200
	TM	200	0	0	0	0	200
	TC	0	0	0	0	0	0
School Offices Reconfiguration Cheshire High School	DR	0	25	120	0	0	145
	TM	0	25	120	0	0	145
	TC	0	0	0	0	0	0
Athletic Complex Improvements Cheshire High School	DR	0	150	150	0	0	300
	TM	0	150	150	0	0	300
	TC	0	0	0	0	0	0
District Interior Door Replacement	DR	0	100	100	0	0	200
	TM	0	100	100	0	0	200
	TC	0	0	0	0	0	0
Fire Alarm Control System - Dodd, Doolittle and CHS	DR	650	0	700	900	0	2,250
	TM	650	0	700	900	0	2,250
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

\* New Projects

**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	
CHS Maintenance Garage Improvements	DR	0	50	150	0	0	200
	TM	0	50	150	0	0	200
	TC	0	0	0	0	0	0
Greenhouse Replacement - CHS	DR	0	50	0	750	0	800
	TM	0	50	0	750	0	800
	TC	0	0	0	0	0	0
Expand Parking Including Sitework and Repaving - Highland	DR	50	250	0	400	0	700
	TM	0	250	0	400	0	650
	TC	0	0	0	0	0	0
Driveway Exit Modification - Highland	DR	50	350	0	0	0	400
	TM	0	350	0	0	0	350
	TC	0	0	0	0	0	0
Capital Planning Account and Building Assessment/Design - BOE	DR	0	0	0	0	0	0
	TM	100	0	0	0	0	100
	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
<b>PROGRAM ELEMENT TOTAL</b>	DR	2,435	4,565	7,270	6,875	6,650	27,795
	TM	2,385	4,515	7,270	6,875	6,650	27,695
	TC	0	0	0	0	0	0

DR=Department Request

TM=Town Manager Recommendation

TC=Town Council

**TOWN MANAGER PROPOSED:**

CAPITAL & NONRECURR. FUND	100	0	0	0	0	100
STATE / FEDERAL / LOCAL	101	167	980	1,015	350	2,613
TOTAL REDUCTIONS	201	167	980	1,015	350	2,713
NET TOTAL	2,184	4,348	6,290	5,860	6,300	24,982

\* 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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$4,870,000</b>		

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$175,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$600,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):</b>	<b>\$600,000</b>
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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
<b>TOTAL</b>	<b>\$600,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$1,420,000</b>
<b>TOTAL</b>	<b>\$7,100,000</b>		

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):</b>	<b>\$5,680,000</b>
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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
	\$
<b>TOTAL</b>	<b>\$7,100,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	FEEES	\$
FY 25-26	\$500,000	OTHER	\$
FY 26-27	\$500,000	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$2,000,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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



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

Department: Education Functional Area: Renovations

Project Title: Districtwide Generator 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.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$280,000	<i>SOURCE</i>	
FY 23-24	\$0	GRANTS	\$28,000
FY 24-25	\$0	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$28,000</b>
<b>TOTAL</b>	<b>\$280,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>	<b>\$252,000</b>
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Emergency Generator Projects - Highland & CHS	\$280,000
	\$
	\$
<b>TOTAL</b>	<b>\$280,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Education Functional Area: Renovations

Project Title: Districtwide Lighting Upgrades

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

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.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$310,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$31,000
FY 24-25	\$0	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$31,000</b>
<b>TOTAL</b>	<b>\$310,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$279,000</b>	

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
Exterior Lighting Improvements - Highland	\$310,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$310,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Education Functional Area: Renovations

Project Title: Districtwide Scoreboard Upgrades

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

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	
FY 22-23	\$0	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$40,000
FY 24-25	\$200,000	FEES	\$
FY 25-26	\$200,000	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$40,000</b>
<b>TOTAL</b>	<b>\$400,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$360,000</b>	

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
LED Lighting and Scoreboard Projects - CHS	\$400,000
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$400,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$1,250,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):</b>		<b>\$1,250,000</b>	

**SUMMARY OF COST COMPONENTS:**

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$350,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	<b>\$350,000</b>
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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
<b>TOTAL</b>	<b>\$350,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$250,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$200,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	\$
<b>TOTAL</b>	<b>\$250,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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



**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$150,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$420,000</b>		

  

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

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

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**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$500,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$1,025,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	<b>\$1,025,000</b>
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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
	\$
<b>TOTAL</b>	<b>\$1,025,000</b>

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**PRIOR PROJECT APPROPRIATIONS**

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

**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	FEEES	\$
FY 25-26	\$100,000	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$132,000</b>
<b>TOTAL</b>	<b>\$1,320,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$100,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$300,000</b>
<b>TOTAL</b>	<b>\$750,000</b>		

  

<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):</b>	<b>\$450,000</b>
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**SUMMARY OF COST COMPONENTS:**

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$300,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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



**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	<b>TOTAL REVENUE</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$200,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$145,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$300,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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	FEEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$200,000</b>		

  

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

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

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

**PRIOR PROJECT APPROPRIATIONS**

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

**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 1<sup>st</sup> 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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$2,250,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	<b>\$2,250,000</b>
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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
	\$
<b>TOTAL</b>	<b>\$2,250,000</b>

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**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$200,000</b>		

  

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

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

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**PRIOR PROJECT APPROPRIATIONS**

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

**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$800,000</b>		

  

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

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

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**PRIOR PROJECT APPROPRIATIONS**

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

**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	FEEES	\$
FY 25-26	\$400,000	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$700,000</b>		

  

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

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

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**PRIOR PROJECT APPROPRIATIONS**

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



**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	<b>TOTAL REVENUE</b>	<b>\$</b>
<b>TOTAL</b>	<b>\$400,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE YEAR REVENUE):	<b>\$400,000</b>
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**SUMMARY OF COST COMPONENTS:**

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

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**PRIOR PROJECT APPROPRIATIONS**

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

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

Department: Education Functional Area: Renovations

Project Title: Capital Planning Account and Building Assessment/Design - BOE

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

The Capital Planning Account was established by Town Charter for the Council to conduct studies, cost analyses and design of projects associated with the Omnibus Capital Expenditure budget and the Annual Capital Expenditure Plan. The purpose of this fund is to maintain ongoing available funds for appropriate capital planning and is a resource for any project associated with this Capital Plan.

New for FY23 a separate capital planning fund would be dedicated to cost analyses and project design for BOE-specific projects.

*(Continue on next page if necessary)*

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	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	TOTAL REVENUE	\$
<b>TOTAL</b>	<b>\$100,000</b>		

  

NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):	\$
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**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
	\$
	\$
	\$
<b>TOTAL</b>	<b>\$</b>

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**PRIOR PROJECT APPROPRIATIONS**

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

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

**DEPARTMENT: EDUCATION**

**PROGRAM ELEMENT: NEW CONSTRUCTION**

PROJECT TITLE							TOTAL
		FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	
* CPS Next Generation - Phase One (New Norton and North End Elementary Schools)	DR	166,600	0	0	0	0	166,600
	TM	166,600	0	0	0	0	166,600
	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	166,600	0	0	0	0	166,600
	TM	166,600	0	0	0	0	166,600
	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	72,033	0	0	0	0	72,033
TOTAL REDUCTIONS	72,033	0	0	0	0	72,033
NET TOTAL	94,567	0	0	0	0	94,567

\* New Projects

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

Department: Education Functional Area: New Construction

Project Title: CPS Next Generation - Phase One (New Norton & North End Elementary Schools)

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

This request is to fund the construction of two new Elementary Schools as recommended by the School Modernization Committee in their report issued on April 1, 2021. It is important to note that a key component of the modernization plan is that the two new schools will replace three aged buildings which will no longer be used; namely Norton Elementary, Chapman Elementary and Darcey School.

The School Modernization Committee's recommendation considered all relevant factors including the current and future use of our buildings, the enrollments projections across all grades over the next 8 years, as well as the current capacity, age and code compliance of our buildings. Following the release of the Committee's report, much work has been done by the Cheshire Board of Education and the Cheshire Town Council working with consultants from Colliers Project Leaders to implement the recommendations. The work including selecting the best locations to build new schools and taking the necessary initial steps to ensure new schools would fit and can be built at the selected locations, updating the enrollment projections which reflect a 25% elementary student growth over the next several years, developing Education Specifications for each of the two new schools. The work ultimately resulted in developing final budget estimates for each school building based on the approved Educational Specifications which were used to request the amounts below.

COST BY YEAR		ESTIMATED FIVE-YEAR REVENUE	
FY 22-23	\$166,600,000	<i>SOURCE</i>	<i>AMOUNT</i>
FY 23-24	\$0	GRANTS	\$72,033,479
FY 24-25	\$0	FEES	\$
FY 25-26	\$0	OTHER	\$
FY 26-27	\$0	<b>TOTAL REVENUE</b>	<b>\$72,033,479</b>
<b>TOTAL</b>	<b>\$166,600,000</b>		
<b>NET FIVE YEAR PROJECT COST (TOTAL PROJECT COSTS LESS ESTIMATED FIVE-YEAR REVENUE):</b>		<b>\$94,566,521</b>	

**SUMMARY OF COST COMPONENTS:**

<i>COMPONENTS</i>	<i>AMOUNT</i>
New North End Elementary School	\$89,944,000
New Norton Elementary School	\$76,656,000
	\$
	\$
<b>TOTAL</b>	<b>\$166,600,000</b>

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

**PRIOR PROJECT APPROPRIATIONS**

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

**TOWN OF CHESHIRE**  
**SUMMARY OF CAPITAL PROJECTS PROPOSED FOR BONDING**  
**TOWN MANAGER RECOMMENDED MAY 25, 2022**  
**2023-2027 CAPITAL EXPENDITURE PLAN (GROSS)**

FUNCTIONAL CATEGORY / PROJECT	2023	2024	2025	2026	2027	TOTAL
<b>ADMINISTRATION AND FINANCE / PUBLIC -</b>						
<b>PROPERTY / GENERAL SERVICES:</b>						
Boiler Replacement at Police Station.....	-	-	150,000	-	-	150,000
Parking Lot Repavement at Senior Center .....	-	180,000	-	-	-	180,000
Roof Replacements - Police Station.....	-	110,000	-	-	-	110,000
Replace Storage Building at Public Works Garage.....	-	-	-	250,000	-	250,000
Improvements to Youth Center.....	-	20,000	180,000	-	-	200,000
Parking Lot Replacement at Police Station.....	-	200,000	-	-	-	200,000
Parking Lot Replacement at Public Works Garage.....	-	-	190,000	-	-	190,000
Roof and Siding Replacements at Public Works Outbuildings and Grounds Garage.....	-	-	-	-	120,000	120,000
Underground Fuel Tank Replacement at Fire Headquarters.....	-	110,000	-	-	-	110,000
<b>PLANNING &amp; DEVELOPMENT:</b>						
Plan of Conservation and Development Update.....	-	-	180,000	-	-	180,000
Veterans Memorial Upgrades.....	200,000	-	-	-	-	200,000
West Main Street Parking, Streetscape and Trail Access Improvements.....	350,000	-	-	-	-	350,000
West Main Street Canal Dredging.....	-	150,000	-	-	-	150,000
<b>PUBLIC SAFETY:</b>						
Replace 2000 Fire Truck Pumping Engine # 7.....	-	950,000	-	-	-	950,000
Replace 2001 Fire Truck Pumping Engine # 1.....	-	-	-	1,100,000	-	1,100,000
Replace 2003 Fire Truck (Heavy Duty) Rescue Unit # 1.....	-	-	1,200,000	-	-	1,200,000
Replace 2003 Fire Truck Pumping Engine # 5.....	-	-	-	-	1,275,000	1,275,000
Emergency Operations Center.....	-	450,000	-	-	-	450,000

**TOWN OF CHESHIRE**  
**SUMMARY OF CAPITAL PROJECTS PROPOSED FOR BONDING**  
**TOWN MANAGER RECOMMENDED MAY 25, 2022**  
**2023-2027 CAPITAL EXPENDITURE PLAN (GROSS)**

FUNCTIONAL CATEGORY / PROJECT	2023	2024	2025	2026	2027	TOTAL
<b>PUBLIC WORKS - ROADS, SIDEWALKS, DRAINAGE, TREES &amp; GROUNDS</b>						
South Brooksvale Bridge over Willow Brook.....	-	-	-	100,000	700,000	800,000
Public Works Dump Trucks and Plows.....	245,000	250,000	300,000	260,000	265,000	1,320,000
Public Works Vehicles (Non Dump Trucks) / Equipment.....	230,000	120,000	210,000	168,000	228,000	956,000
Road Improvement Program.....	2,400,000	2,200,000	2,250,000	2,250,000	2,250,000	11,350,000
Sidewalk Improvement Program.....	-	250,000	300,000	300,000	300,000	1,150,000
Cheshire Street Sidewalks to Quinnipiac Park.....	-	425,000	-	-	-	425,000
Road Drainage Improvements to 1481 Marion Road.....	-	-	-	150,000	-	150,000
Storm Water Drainage Disconnects (MS4) / Sediment Disposal.....	110,000	-	110,000	-	110,000	330,000
Road Reconstruction - Scenic Court .....	-	790,000	-	-	-	790,000
Road Reconstruction - East Johnson Avenue - 2 Sections .....	-	-	680,000	-	-	680,000
Road Reconstruction - Cornwall Avenue Extension.....	-	-	250,000	-	-	250,000
Road Reconstruction - East Mitchell Avenue.....	-	-	-	-	260,000	260,000
Paving of Parking Lots and Access Drives - Bartlem Park.....	-	-	-	250,000	-	250,000
Paving of North Parking Lot and Access Drive - Cheshire Park.....	250,000	-	-	-	-	250,000
Expansion of South Parking Lot and Access Drive - Cheshire Park.....	-	250,000	-	-	-	250,000
<b>PUBLIC WORKS - SEWER &amp; WATER:</b>						
Elmwood Pump Station Upgrade .....	-	300,000	3,500,000	-	-	3,800,000
Heavy Duty Vehicles and Equipment - WPCD.....	-	290,000	-	-	-	290,000
Moss Farms Pump Station Upgrade.....	125,000	500,000	-	-	-	625,000
Inflow and Infiltration (I&I) Remediation.....	-	200,000	200,000	200,000	200,000	800,000
Denitification Upgrade.....	-	-	-	500,000	-	500,000
East Johnson Pump Station Upgrade - Construction.....	-	-	-	300,000	500,000	800,000
In-Kind Treatment Plant Equipment Replacement.....	170,000	-	-	-	-	170,000
Upgrade Waste -Thickening Control Panels.....	125,000	-	-	-	-	125,000
Upgrade Various Plant Components.....	-	100,000	800,000	-	-	900,000
SCADA Notification System Upgrade.....	-	-	-	110,000	110,000	220,000
<b>LEISURE SERVICES:</b>						
Tennis Court Renovations - Rolling Acres.....	-	231,000	-	-	-	231,000
Mixville Park Basketball Court Reconstruction.....	-	-	-	55,000	-	55,000
Various Pool Improvements.....	-	103,000	14,000	-	-	117,000

**TOWN OF CHESHIRE**  
**SUMMARY OF CAPITAL PROJECTS PROPOSED FOR BONDING**  
**TOWN MANAGER RECOMMENDED MAY 25, 2022**  
**2023-2027 CAPITAL EXPENDITURE PLAN (GROSS)**

FUNCTIONAL CATEGORY / PROJECT	2023	2024	2025	2026	2027	TOTAL
<b>EDUCATION:</b>						
Remedy Exterior Area Deficiencies Civil Rights 2009 Compliance Review - CHS.....	-	-	-	-	438,000	438,000
Roof Replacement - Doolittle Elementary .....	-	3,000,000	-	-	-	3,000,000
Roof Replacement - Dodd Middle School.....	-	500,000	500,000	-	-	1,000,000
Cafeteria Renovations - Highland and CHS.....	-	670,000	-	-	4,200,000	4,870,000
Replace Walk-in Freezer/Refrigerator - CHS.....	-	175,000	-	-	-	175,000
Loading Dock, Drainage and Refrigeration Improvements - CHS.....	-	600,000	-	-	-	600,000
Window Replacements - Highland, Dodd and Doolittle.....	-	-	2,500,000	3,250,000	1,250,000	7,000,000
Window Replacements - CHS.....	-	500,000	500,000	500,000	500,000	2,000,000
District Generator Upgrades.....	280,000	-	-	-	-	280,000
District Lighting Upgrades.....	310,000	-	-	-	-	310,000
District Scoreboard Upgrades.....	-	-	200,000	200,000	-	400,000
Lavatory Improvements - District Wide.....	-	250,000	250,000	250,000	500,000	1,250,000
Driveway and Parking Lot Repaving - District Wide.....	100,000	-	250,000	-	-	350,000
Sidewalk and Masonry Repairs - District Wide .....	-	125,000	-	125,000	-	250,000
Masonry Restoration - District Wide .....	-	100,000	-	100,000	-	200,000
Stage Improvements - Dodd Middle School .....	-	-	250,000	-	-	250,000
HVAC Improvements - Stage Area - Dodd Middle School.....	-	150,000	-	-	-	150,000
HVAC Improvements - RTU - Dodd Middle School.....	120,000	100,000	100,000	100,000	-	420,000
HVAC Improvements - Dodd Middle School.....	-	50,000	450,000	-	-	500,000
HVAC Improvements - CHS.....	225,000	200,000	200,000	200,000	200,000	1,025,000

**TOWN OF CHESHIRE  
SUMMARY OF CAPITAL PROJECTS PROPOSED FOR BONDING  
TOWN MANAGER RECOMMENDED MAY 25, 2022  
2023-2027 CAPITAL EXPENDITURE PLAN (GROSS)**

FUNCTIONAL CATEGORY / PROJECT	2023	2024	2025	2026	2027	TOTAL
Unit Ventilator Replacements CHS, Dodd and Doolittle.....	300,000	420,000	500,000	100,000	-	1,320,000
Mechanical Tunnel Improvements - CHS.....	-	100,000	-	-	-	100,000
Highland Elementary School Building Improvements / Additions.....	-	-	750,000	-	-	750,000
Acoustical Ceiling Tile Replacement - District Wide.....	100,000	100,000	100,000	-	-	300,000
Flooring Replacement - District Wide.....	200,000	-	-	-	-	200,000
School Offices Reconfiguration - CHS.....	-	25,000	120,000	-	-	145,000
Athletic Complex Improvements - CHS.....	-	150,000	150,000	-	-	300,000
Interior Door Replacement - DW.....	-	100,000	100,000	-	-	200,000
Fire Alarm Control System - Dodd, Doolittle, CHS.....	650,000	-	700,000	900,000	-	2,250,000
Maintenance Garage - CHS.....	-	50,000	150,000	-	-	200,000
Greenhouse Replacement - CHS.....	-	50,000	-	750,000	-	800,000
Expand Parking/General Paving - Highland School.....	-	250,000	-	400,000	-	650,000
Entrance Modification - Highland School.....	-	350,000	-	-	-	350,000
CPS Next Generation Schools - Phase One (New Norton and North End Elementary Schools)..	166,600,000	-	-	-	-	166,600,000
<b>TOTAL PROJECTS.....</b>	<b>173,090,000</b>	<b>16,194,000</b>	<b>18,284,000</b>	<b>12,868,000</b>	<b>13,406,000</b>	<b>233,842,000</b>
<b>AVAILABLE FUNDS:</b>						
<b>Grants:</b>						
State / Federal / Local.....	72,509,479	1,445,000	1,080,000	1,065,000	787,600	76,887,079
<b>NET BONDED PROJECTS.....</b>	<b>\$ 100,580,521</b>	<b>\$ 14,749,000</b>	<b>\$ 17,204,000</b>	<b>\$ 11,803,000</b>	<b>\$ 12,618,400</b>	<b>\$ 156,954,921</b>

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**TOWN OF CHESHIRE**  
**SUMMARY OF CAPITAL NONRECURRING (CNR) FUNDS**  
**TOWN MANAGER RECOMMENDED MAY 25, 2022**  
**2023-2027 CAPITAL EXPENDITURE PLAN**

<b>FUNCTIONAL CATEGORY / PROJECT</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>TOTAL</b>
<b>ADMINISTRATION AND FINANCE / PUBLIC -</b>						
<b>PROPERTY / GENERAL SERVICES:</b>						
Revaluation.....	\$ -	\$ -	\$ -	\$ -	\$ 300,000	300,000
Technology Reserve Fund - Replacement Equipment.....	210,000	210,000	210,000	210,000	210,000	1,050,000
Vehicle/Equipment Replacement Fund.....	413,000	383,000	324,000	356,000	282,000	1,758,000
Capital Planning Account and Building Assessment/Design - Town.....	100,000	-	100,000	-	100,000	300,000
Various Town Building Improvements.....	220,000	-	-	200,000	-	420,000
Parking Lot at Fire House #2 - Byam Road.....	-	-	-	110,000	-	110,000
<b>PUBLIC SAFETY:</b>						
Firefighting Equipment and Protective Clothing.....	-	150,000	-	175,000	-	325,000
<b>PUBLIC WORKS - ROADS, SIDEWALKS, DRAINAGE, TREES &amp; GROUNDS:</b>						
Tree Removals.....	-	150,000	-	150,000	-	300,000
Street Light Pole Replacement.....	-	-	110,000	-	110,000	220,000
Weeks Pond Dam Improvements.....	-	-	-	140,000	-	140,000
Various Improvements to Parks and Open Spaces.....	150,000	-	-	150,000	-	300,000
<b>LEISURE SERVICES:</b>						
Cheshire Park Tennis/PickleBall Lights.....	165,000	-	-	-	-	165,000
Quinnipiac Multi-Purpose Court.....	-	-	178,000	-	-	178,000
Mixville Park, Trail and Open Space Improvements.....	150,000	-	-	-	-	150,000
<b>EDUCATION:</b>						
Districtwide Roof Repairs and Replacements.....	125,000	-	125,000	-	-	250,000
Capital Planning Account and Building Assessment/Design - BOE.....	100,000	-	-	-	-	100,000

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**TOWN OF CHESHIRE**  
**SUMMARY OF CAPITAL NONRECURRING (CNR) FUNDS**  
**TOWN MANAGER RECOMMENDED MAY 25, 2022**  
**2023-2027 CAPITAL EXPENDITURE PLAN**

<b>TOTAL PROJECTS</b> .....		1,633,000	893,000	1,047,000	1,491,000	1,002,000	6,066,000
<b>AVAILABLE FUNDS:</b>							
Projected Investment and Historic Preservation Fee Income.....	(1)	25,000	25,000	25,000	25,000	25,000	125,000
General fund CNR appropriation.....	(2)	1,500,000	1,100,000	1,100,000	1,100,000	1,100,000	5,900,000
Prior Year CNR unappropriated balance.....	(3)	235,479	127,479	359,479	437,479	71,479	235,479
<b>TOTAL AVAILABLE FUNDS</b> .....		1,760,479	1,252,479	1,484,479	1,562,479	1,196,479	6,260,479
<b>PROJECTED CNR APPROPRIATION BALANCE</b>		\$ 127,479	\$ 359,479	\$ 437,479	\$ 71,479	\$ 194,479	\$ 194,479

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- (1) Investment income estimates are based on historical averages.
  - (2) Operating budget appropriation for 2023 is for \$1,500,000. All subsequent year appropriations are estimates.
  - (3) The Prior Year CNR unappropriated balance is based on a June 30, 2021 balance.

**TOWN OF CHESHIRE  
GRANTS AND OTHER FUNDING SOURCES  
TOWN MANAGER RECOMMENDED MAY 25, 2022  
FY 2023-2027 CAPITAL EXPENDITURE PLAN**

PROJECT	2023	2024	2025	2026	2027	TOTAL
<b>PUBLIC WORKS - ROADS, SIDEWALKS, DRAINAGE, TREES &amp; GROUNDS</b>						
South Brooksvale Bridge over Willow Brook @ 50%.....	\$ -	\$ -		\$ 50,000	\$ 350,000	400,000
Public Works Vehicles (Non Dump Trucks) / Equipment - Capital Asset Sale Proceeds.....	25,000	-	-	-	-	25,000
Cheshire Street Sidewalks to Quinnipiac Park (STEAP).....	-	128,000	-	-	-	128,000
<b>PLANNING &amp; DEVELOPMENT:</b>						
Veterans Memorial Upgrades.....	200,000	-	-	-	-	200,000
West Main Street Parking, Streetscape and Trail Access Improvements.....	150,000	-	-	-	-	150,000
<b>PUBLIC SAFETY:</b>						
Emergency Operations Center.....	-	450,000	-	-	-	450,000
<b>EDUCATION:</b>						
Remedy Exterior Area Deficiencies Civil Rights 2009 Compliance Review - CHS @ 20%.....	-	-	-	-	87,600	87,600
Roof Replacement - Doolittle Elementary @ 20 %.....	-	600,000	-	-	-	600,000
Roof Replacement - Dodd Middle @ 20 %.....	-	100,000	100,000	-	-	200,000
Window Replacements - Highland, Dodd and Doolittle @ 20 %.....	-	-	500,000	650,000	250,000	1,400,000
Window Replacements - CHS @ 20%.....	-	100,000	100,000	100,000	100,000	400,000
District Generator Upgrades @ 10% Eversource.....	28,000	-	-	-	-	28,000
District Lighting Upgrades @ 10% Eversource.....	31,000	-	-	-	-	31,000
District Scoreboard Upgrades @ 10% Eversource.....	-	-	20,000	20,000	-	40,000
HVAC Improvements - RTU - Dodd Middle School @ 10% (Eversource).....	12,000	10,000	10,000	10,000	-	42,000
Unit Ventilator Replacements CHS, Dodd, Doolittle @ 10% (Eversource Rebate).....	30,000	42,000	50,000	10,000	-	132,000
Highland Elementary School Building Improvements / Additions @ 40%.....	-	-	300,000	-	-	300,000
Greenhouse Replacement - CHS @ 30%.....	-	15,000	-	225,000	-	240,000
CPS Next Generation Schools - Phase One (New Norton and North End Elementary Schools).....	72,033,479	-	-	-	-	72,033,479
<b>Total Grants and Other Funding Sources.....</b>	<b>\$ 72,509,479</b>	<b>\$ 1,445,000</b>	<b>\$ 1,080,000</b>	<b>\$ 1,065,000</b>	<b>\$ 787,600</b>	<b>\$ 76,887,079</b>

Note: subject to State bond authorization and funding at historical levels.