

**TOWN OF CROMWELL  
TOWN COUNCIL, BOARD OF FINANCE,  
BOARD OF EDUCATION  
TOWN HALL COUNCIL CHAMBERS  
41 WEST STREET, CROMWELL, CT 06416  
SPECIAL MEETING MINUTES**

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**Monday, February 26, 2024  
7:00 p.m.**

**Present:** Town Council: Mayor James Demetriades, Julia Aurigemma,  
Brian Bonneau, Stacy Dabrowski, Jack Henehan, Paula Luna, Al Waters

Board of Finance: Chairman John Ireland, Matthew Blanchette,  
Chris Carigliano, Jamin DeProto, Jamie Fedeli, Dan Kelly, Ed Maley,  
Steve Wygonowski

Board of Education: Chairman Celina Kelleher, Laurie Cantwell,  
Kelly Franklin, Alyssa Goduti, Steve Heizman, Kathryn Russ,  
Alan Schumann, Jr., Matthew Zabroski


**Also Present:** Town Manager Salvatore, Dr. Enza Macri, Superintendent of Schools,  
Claudio Bazzano, Cromwell Board of Education Director of District  
Operations, Lynne McKenney, Cromwell Board of Education Facility and  
Operations Coordinator, Elizabeth Church, Gordian Assessment Services,  
Senior Account Manager (via Zoom)

**A. CALL TO ORDER**

Mayor Demetriades called the meeting to order at 7:18 p.m.

**B. PRESENTATION BY GORDIAN**

Attachment A

RECEIVED FOR RECORD  
Mar 04, 2024 09:33A  
JoAnn Doyle  
TOWN CLERK  
CROMWELL, CT 

**C. PRESENTATION BY THE BOARD OF EDUCATION**

Attachment B – Gordian Facility Assessment, Director of District Operations, Analysis and  
Recommendations

Attachment C – School Requirements, Priorities and Estimated Costs

**D. QUESTIONS AND ANSWERS**

Matt Zabroski (BOE) commented that we need to keep in mind that the current middle  
school is not included in any of the information presented by Mr. Bazzano, because we  
are building a new middle school. We also need to keep in mind that when the new  
middle school is built; 10 years from now, it will be nine years old. That fact will have to

be built into this information because at the point, that building will be ageing as well and the numbers will be going up.

Kelly Franklin (BOE) asked about the discrepancies between the figures for the ECS total estimated costs figure vs. the ECS requirement index figure. Mr. Bazzano stated that some of these repairs have already been addressed in-house.

Matthew Blanchette (BOF) asked Ms. Church to explain the slide with the table listing the three schools with Asset Name and Requirements Due. Ms. Church stated that Abandoned means that it is a piece of equipment that is no longer used, but needs to be removed and disposed of; such as HVAC or boiler systems. Accessibility is access to the building- whether it is ramps or access to sinks; ADA requirements. Life Safety is such as branch wiring receptacles are lacking on the roof, some lighting fixtures have exposed switch parts. Lifecycle is fire alarms system wiring needs to be renewed and security system access control renewal. Maintenance is protective coordination for the distribution equipment for electrical. Reliability is tied to Lifecycle, but it means that the equipment has exceeded its lifecycle. Tech Improvements refer to fire alarm notifications and upgrading lighting fixtures.

Julia Aurigemma (Town Council) asked Mr. Bazzano his opinion as to what year should these three boards be looking at building a new elementary school? Mr. Bazzano stated that something needs to be done in the very near future – a plan needs to be put in place. Whether it's investing a considerable amount of money and taking advantage of the grants and reimbursements that are out there to bring ECS to the point where we can buy another 15 years before renovation - or we have to renovate. The "bones" of the building are good. The roof is only 10 years old and the boiler system is less than 10 years old. It doesn't have an HVAC system, but needs one.

Ed Maley (BOF) asked Ms. Church about timelines and the interaction between the action and the payment. Are we to assume that it is your recommendation that we spend \$50 million in the next five years? Ms. Church stated that Gordian has identified systems that have a high potential of failure and that you need to understand that replacement or surveillance needs to take place. Ms. Church stated that Mr. Bazzano knows the buildings and his report is a resource. The database and software are tools to use as a resource to make those decisions.

Mayor Demetriades followed up Mr. Maley's question with asking Ms. Church how we reconcile the discrepancy of Gordian's assessment stating that \$50 million of assets are going to expire in the next five years, but our "boots on the ground" are telling us there's a way for us to be able to do a more staggered investment, and then develop a longer-term plan for replacement? Ms. Church said that this is where you would have to determine what is the most important thing to keep these buildings running. The roofs are important, as are baseline foundational needs. The data Gordian provided can guide you in creating a mission statement that will then inform and allow you to prioritize what is important.

Dr. Macri spoke about the condition of ECS, where some conditions are unacceptable and should have been fixed twenty years ago. We don't have the manpower or resources to facilitate over \$50 million of work. We have let this go for so long and this is where we're at today. What Gordian told us was what we needed to hear, but the reality is that we may not have the money to do it all at once. Even if we did, it may not necessarily be a priority to all of you; as it is to me. If we could get everything done in eight to ten years, we would be in great shape. Dr. Macri stated that she trusts Mr. Bazzano went through every single thing and how we should do it, but if something breaks – it would take priority.

Kathryn Russ (BOE) stated that the BOE just went through their budget and wants their budget to reflect honestly what the schools need and not these big capital improvements that need to be done in order to maintain the building. The BOE also talked about the need for plans in place to apply for certain grants. Mr. Bazzano stated that this report would be helpful in applying for grants.

Steve Heizman (BOE) asked Mr. Bazzano to explain what RSM means is. Mr. Bazzano said RSM means is an industry standard that categorizes the value of each component and what it costs. It is constantly changing and updating.

Stacy Dabrowski (Town Council) - Regarding ECS; is there a formula we can use on the current replacement value to get an accurate number of what we actually need? Ms. Church responded by saying that all of the systems have been multiplied by 1.5 to address some variations in RSM means, and also to address the fact that you might need union labor or engineers working on designs. It could be refined even more.

Jamin DeProto (BOF) - The list is prioritized and periodically updated by active projects, but does it also model inflation within those costs? Mr. Bazzano stated that the report is based on today's dollars and are all projections and estimates.

Chris Carigliano (BOF) – In your five-year capital improvement plan are we looking at dollars as of today, or the RSM numbers? Mr. Bazzano answered that these are RSM values, which is the replacement cost. As the years go by, the cost will go up.

Matthew Blanchette (BOF) – On the *300 Actions Funding* slide, is inflation of 4.7% built into these numbers? Ms. Church said that it is built into the software for the funding scenarios. Mr. Bazzano's stated that these figures are all projections and estimates.

Ed Maley (BOF) asked Ms. Church - The *300 Actions Funding* slide shows some sort of funding scheme that goes out 20 years. Does that anticipate doing these things over the course of 20 years or over five years; but paying for them in some sort of uneven tranches? Ms. Church responded by saying that you would have to do your requirements by the due date.

Mayor Demetriades asked Ms. Church if the chart shows that if, at the end of each item's natural life expiration we replace it, this is what it would look like for pure replacement, over the course of time? Ms. Church stated that this is correct.

Dan Kelly (BOF) - This is great information and needed to be done. We have transparency of what the issue is, we've got sorting of what we could do, but not a plan. What is the next step here?

Dr. Macri stated that we have to make sure we have a five-year plan to become accredited. Our next step is to put together a five-year capital improvement plan. As the Mayor stated, there has to be a series of more meetings. We have a plan for what we believe is our priority, but is it your priority – as a community? At the end of the day, whatever money you vote to give, you need to know how it's being spent.

Mr. Kelly asked Dr. Macri if by the fall, would we have something mapped out that will then be evaluated for accreditation? How are our citizens being informed on our funding needs and expectations before the accreditation? Dr. Macri said the state contacts them and tells them what is required to provide for accreditation.

Mayor Demetriades said we have to figure out, together over the next six to eight months about what the next 10 years of this program will look like and how it's going to stagger over that period of time. Then we need to have it fit into the larger capital improvement plan for the other assets we have in town and figure out how those other assets fold into it.

**E. CITIZEN COMMENTS**

None

**F. GENERAL DISCUSSION**

Mayor Demetriades suggested there be more meetings of the tri-boards and determine what our next steps should be, collectively. We need to have another meeting where we all come back to assess this and the Long-Range Capital Planning Committee needs to meet and look at these numbers in combination with other projects that the town has on its docket. We can pick a date to meet again, think about a possible sub-committee and define roles and expectations.

Town Manager Salvatore asked Dr. Macri if the BOE was looking for money this year?

Dr. Macri stated that what they did for this year, when we bring the budget to you, the BOE voted to put forward \$138,000 to address the most pressing issues at every school for next year. Then, we talked about what would be a reasonable amount of money so that we could address the other issues that are pressing. Dr. Macri is going to the BOF on April 4<sup>th</sup> with a 6.635% increase, and of that increase, \$200,000 of it is directly related to trying to address some of these issues. Over time, what we need to create is a five-year capital plan with the district - exactly what the Mayor said - form a sub-committee, what

is it going to look like? How much money? What are we going to tackle? Then, how does that fold into the Town's plan?

Jack Henehan (Town Council) - Will this then be a part of the budget as opposed to being separate and apart? Dr. Macri answered that it will be separate and apart.

Mayor Demetriades asked if this would be the only year the \$200,000 would appear in the BOE line item, then moving forward would it then be in a capital improvement plan? Dr. Macri said they need to split their budget into facilities, building improvements and capital outlay.

Town Manager Salvatore suggested that this be discussed further by the Town Council and the BOF because it may be a discussion where instead of the BOE putting it in their budget, it might be something that is considered a capital improvement; if they can be specific with it.

John Ireland (BOF) echoes what Town Manager Salvatore has said, but the question to Dr. Macri is more around the five-year plan. Who, at the end of the day, approves your five-year plan? Where does the state come in and where is it at our discretion? What exactly goes into the five-year plan?

Dr. Macri said that the state won't come in unless we are failing something with accreditation. The accreditation process with the state is a very long process. The "rubber stamp" would come from the BOE first and then present it to the Town Council or Board of Finance. The BOE is looking at it in their aspect as elected officials, that they have to determine what is most important as a priority.

Matthew Zabroski (BOE) - The reason why we are here with the dollar amount in here, is because we have done the bare minimum. In the process of doing the bare minimum over the last three decades, you get hit with surprises. When you plan for the bare minimum and don't plan for any kind of safety net, which is really difficult to do in a school budget, we have to operate within the budget that's been granted to the BOE for that year. When something comes out of nowhere, we have to adjust and take that from somewhere else in the budget, which means something else is now going to get neglected. We need to start to look at this differently.

Steve Wygonowski (BOF) - Toured ECS and appreciates all the work Mr. Bazzano did. We should think about this in terms of the scope, complexity and cost; the same way we are thinking about the new middle school. Organize a group of people to really go through all of this work and come up with a plan. These are 80 to 100-year assets and a five-year plan is not enough; we need people to be able to think about that.

Mayor Demetriades concluded that this gives us a good launching plan. The following needs to occur:

- 1) Develop a capital improvement process that separates out operations and capital.
- 2) We need to have a standing facilities committee comprised of representatives of each of our three boards, that will go into the data with Mr. Bazzano.
- 3) Develop a long-term generational plan for what this will look like in 30 years.

We cannot allow another 30 years of neglect to happen. We have to start thinking globally and generationally about this process. We need to all be moving in the same direction.

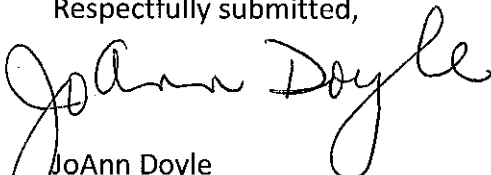
John Ireland (BOF) asked Mayor Demetriades about a timeline. Mayor Demetriades said that as soon everyone's budget is done in April, we need to hit the ground running with this and make it deliverable by the summer. We, as a collective group, should have meetings every three months, with the smaller groups meeting more frequently.

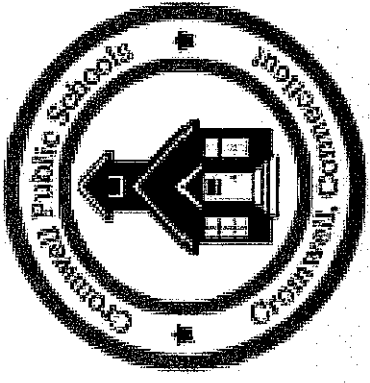
**G. ADJOURN**

**MOTION** made by J. Aurigemma, **SECONDED** by J. Henehan to adjourn.  
**All in favor.**

The meeting adjourned at 9:33 p.m.

Respectfully submitted,

  
JoAnn Doyle  
Recording Secretary



# CROMWELL PUBLIC SCHOOLS

## 2023 Facilities Conditions Assessment

Assessment Date: September 2023  
Presentation to the Tri-Board - February 26, 2024

Elizabeth Church - Gordian Assessment Services  
Senior Account Manager



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	<b>BUILD + USE</b>	<b>Capital Asset Database</b>
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	<b>NEEDS</b>	<b>How did we get here?</b>
<b>300 ACTION</b>	<b>PRIORITIZE</b>	<b>How Do We Start?</b>
	<b>FUNDING</b>	<b>How Much Do We Need?</b>



# 100 PROCESS | METHOD

## Facility Conditions Assessment

### 1. PRE-FCA

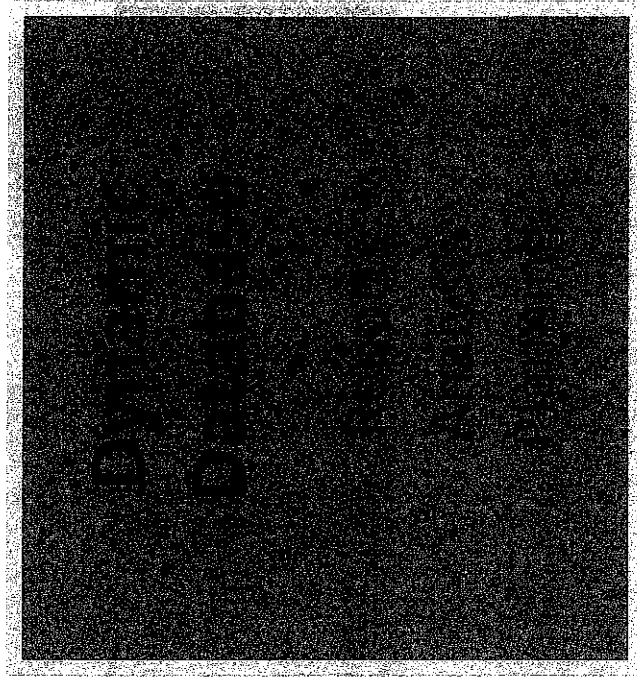
Floor Plans  
Acquire Asset Info

### 2. ON-SITE

Access/View each asset  
Interview Building Staff

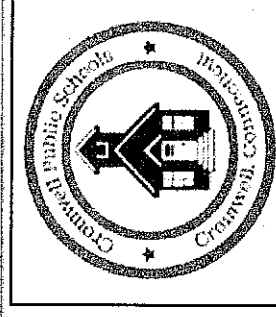
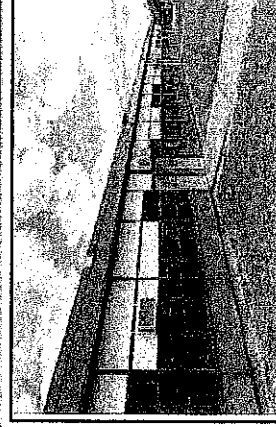
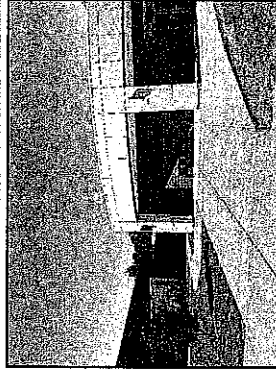
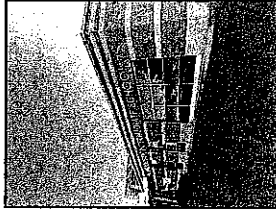
### 3. OFF-SITE

Assessors upload data into VFA database  
Review & memorialize data



# 100 PROCESS | BUILD + USE

## Capital Asset Database



Each asset has been surveyed, photographed, and data uploaded into the online VFA database.

Building data such as: FCI, CRV, Type, Age are in every asset record.

This data can be used for calculation of FVI, Sums of Values, broken down by variables such as building use, systems names + sizes + install dates, and requirements for planning & funding.

ASSET NAME	5-YR FCI	CURRENT REPLACEMENT VALUE - CRV	TOTAL COST OF 5-YR FCI	SIZE - GSF	AGE	YEAR BUILT	YEAR RENO
Cromwell High School & Site	0.49	\$ 56,087,170	\$ 27,417,143	139,400	45	1979	2002
Edna C. Stevens Elementary School & Site	0.50	\$ 23,443,429	\$ 11,445,614	66,900	65	1959	2009
Woodside Intermediate School & Site	0.31	\$ 36,189,765	\$ 11,368,397	83,000	18	2006	

Build Database

# 100 PROCESS | BUILD + USE

## Capital Asset Database

### ASSET - CURRENT REPLACEMENT VALUE (CRV)

The current replacement value (CRV) of a building is automatically calculated using the sum of the asset's system replacement costs derived from RSMeans construction cost data, localized to nearest major city, in this case Hartford, CT.

ASSET SYSTEM VALUE + YEAR OF INSTALLATION	Sum of System - Replacement Cost
Edna C. Stevens Elementary School & Site	\$ 23,443,429
Electrical System	\$ 6,602,429
Equipment	\$ 93,101
Exterior Enclosure	\$ 2,799,338
Fire Protection	\$ 56,851
Furnishings	\$ 225,396
HVAC System	\$ 2,765,918
Interior Construction and Conveyance	\$ 5,919,820
Plumbing System	\$ 1,282,773
Site	\$ 662,177
Structure	\$ 3,036,227

ASSET  
Sum of system replacement values  
quantified by using RS Means cost  
estimating data

#### SYSTEM GROUP

Is comprised of individual systems and  
values built with RS Means cost  
estimating data

Exterior Enclosure	\$ 2,799,338
Aluminum Windows	\$ 375,408
Automatic Openers - Single - Exterior	\$ 26,144
Exterior Closure - Brick Veneer Walls - 1959	\$ 372,024
Exterior Closure - Brick Veneer Walls - 1965	\$ 124,004
Exterior Closure - Brick Veneer Walls - 1979	\$ 93,005
Exterior Closure - Brick Veneer Walls - 1989	\$ 31,000
Exterior Doors - Pair - Aluminum Storefront	\$ 62,126
Exterior Doors - Single - Hollow Metal	\$ 21,206
Roof Hatches - Access	\$ 4,953
Single-Ply Membrane	\$ 1,689,468

## Build Database

ASSET FCI – INDUSTRY BENCHMARKING INDEX

$$\text{Facility Conditions Index (FCI)} = \frac{\text{NEEDS over Next 5 years}}{\text{Current Replacement Value}}$$

*FCI is an indicator of condition used to benchmark condition along consistent industry standards;*

*It is the ratio of the cost of the Asset's NEEDS divided by the Asset's VALUE (current replacement value).*

DETERIORATION	POOR	FAIR	GOOD	EXCELLENT
	.60 - .40	.39 - .20	.19 - .10	<.10
100% - 60%	60% - 40%	39% - 20%	19% - 10%	10% - 0%

*The **lower** an Asset's FCI value, the **better** the building's overall condition*

# 100 PROCESS | BUILD + USE

## Capital Asset Database

### APPLY FCI - CALCULATED DATA POINT IN VFA

ASSET NAME	5-YR FCI	CURRENT REPLACEMENT VALUE - CRV	TOTAL COST OF 5-YR FCI	SIZE - GSF	AGE	YEAR BUILT	YEAR RENO
Cromwell High School & Site	0.49	\$ 56,087,170	\$ 27,417,143	139,400	45	1979	2002
Edna C. Stevens Elementary School & Site	0.50	\$ 23,443,429	\$ 11,445,614	66,900	65	1959	2009
Woodside Intermediate School & Site	0.31	\$ 36,189,765	\$ 11,368,397	83,000	18	2006	

All of the building assets are in the Fair to Poor range.

DEFICIENT	POOR	FAIR	GOOD	EXCELLENT
100% - 60%	60% - 40%	39% - 20%	19% - 10%	10% - 0%
.60 - .40	.39 - .20	.19 - .10	<.10	

Use Database - Benchmarking

## 200 ANALYSIS | VALUE

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What do we own?

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### OVERVIEW BCS PORTFOLIO

Number of Assets	(3) Building Assets
Total Building Area	289.3k Gross Sq Ft
Average Asset Age	42 Years
Total Replacement Value	\$ 115.7m
Needs over next 5 Years	\$ 50.2m
Range of FCI-5Yr	0.5 to 0.3
	Deficient to Fair

## 200 ANALYSIS | NEEDS

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How did we get here?

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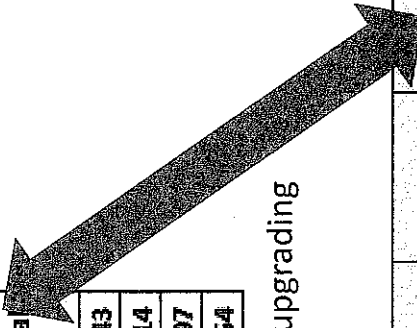
# 200 ANALYSIS | NEEDS

How did we get here?

## 5-YR NEEDS - Sorted by Time + Category

ASSET NAME	REQUIREMENTS DUE	1- Due within 1 Year of Inspection	2- Due within 2 Years of Inspection	3- Due within 5 Years of Inspection	Grand Total
+	Cromwell High School & Site	\$ 150,444	\$ 54,933	\$ 27,211,766	\$27,417,143
+	Edna C. Stevens Elementary School & Site	\$ 1,061,762	\$ 137,277	\$ 10,246,575	\$11,445,614
+	Woodside Intermediate School & Site	\$ 5,918	\$ 88,706	\$ 11,273,773	\$11,368,397
	Grand Total	\$ 1,218,124	\$ 280,916	\$ 48,732,114	\$50,231,154

The majority of the requirements are coming due in 2026 – 2028 (Priority 3) due to the lack of upgrading



ASSET NAME	REQUIREMENTS DUE	Abandoned	Accessibility	Life Safety	Lifecycle	Maint	Reliability	Tech Improve	Grand Total	Total
+	Cromwell High School & Site	\$ 14,918	\$ 515,849	\$150,444	\$ 28,121,527	\$160,907	\$51,794	\$1,922,522	\$ 30,937,961	\$ 27,417,143
+	Edna C. Stevens Elementary School & Site		\$ 137,697	\$ 59,007	\$11,886,542	\$ 83,237	\$10,239	\$ 683,905	\$ 12,860,627	\$ 11,445,614
+	Woodside Intermediate School & Site		\$ 204,683	\$ 2,069	\$11,360,122	\$ 64,130	\$ 6,206		\$ 11,637,210	\$ 11,368,397
	Grand Total	\$ 14,918	\$ 858,229	\$211,520	\$51,368,191	\$308,274	\$68,239	\$2,606,427	\$ 55,495,798	\$ 50,231,154

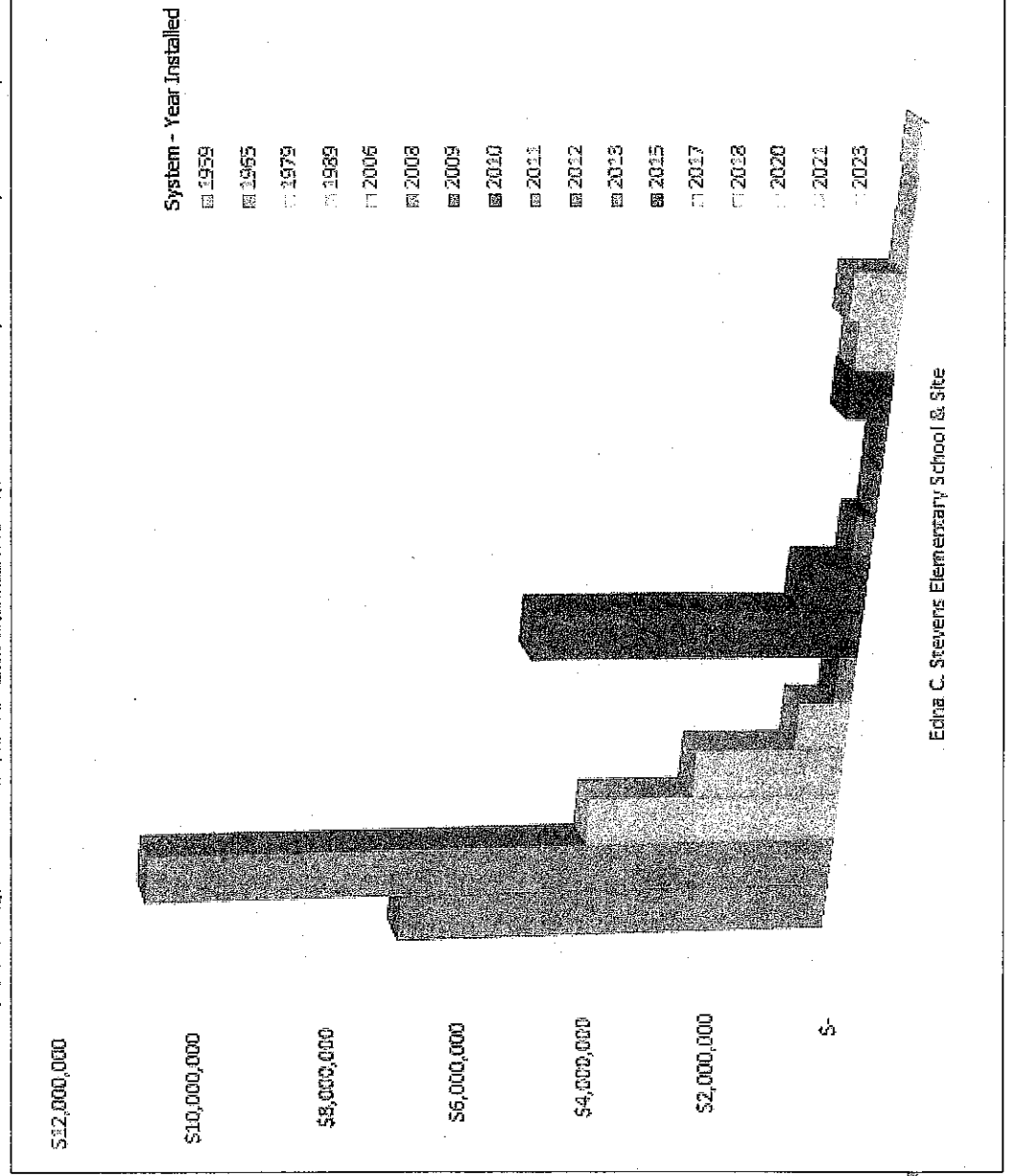
The majority of the requirements in the portfolio are in the lifecycle category. This is indicative that many systems are aging out and may require a higher level of maintenance or repair. Alternatively, there may be systems that have received a consistently high level of maintenance that could be pushed out beyond the five-year FCI window.

What needs to be done?

# 200 ANALYSIS | NEEDS

How did we get here?

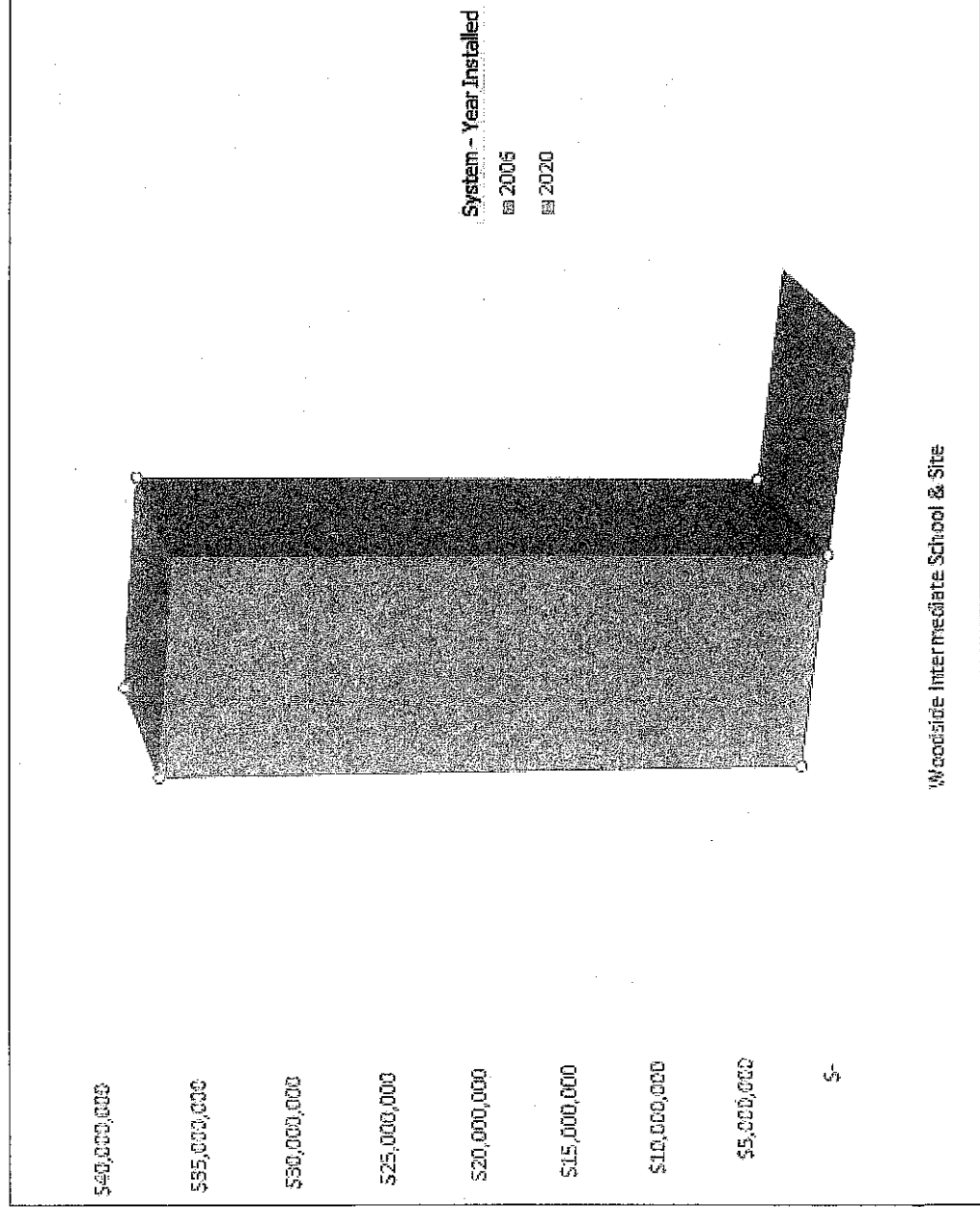
ASSET NAME	REQUIREMENTS DUE	Abandoned	Accessibility	Life Safety	Lifecycle	Maint	Reliability	Tech Improve	Grand Total	Total
Edna C. Stevens Elementary School & Site			\$ 137,697	\$ 59,007	\$ 11,886,542	\$ 83,237	\$ 10,239	\$ 683,905	\$ 12,860,627	\$ 11,445,614



# 200 ANALYSIS | NEEDS

How did we get here?

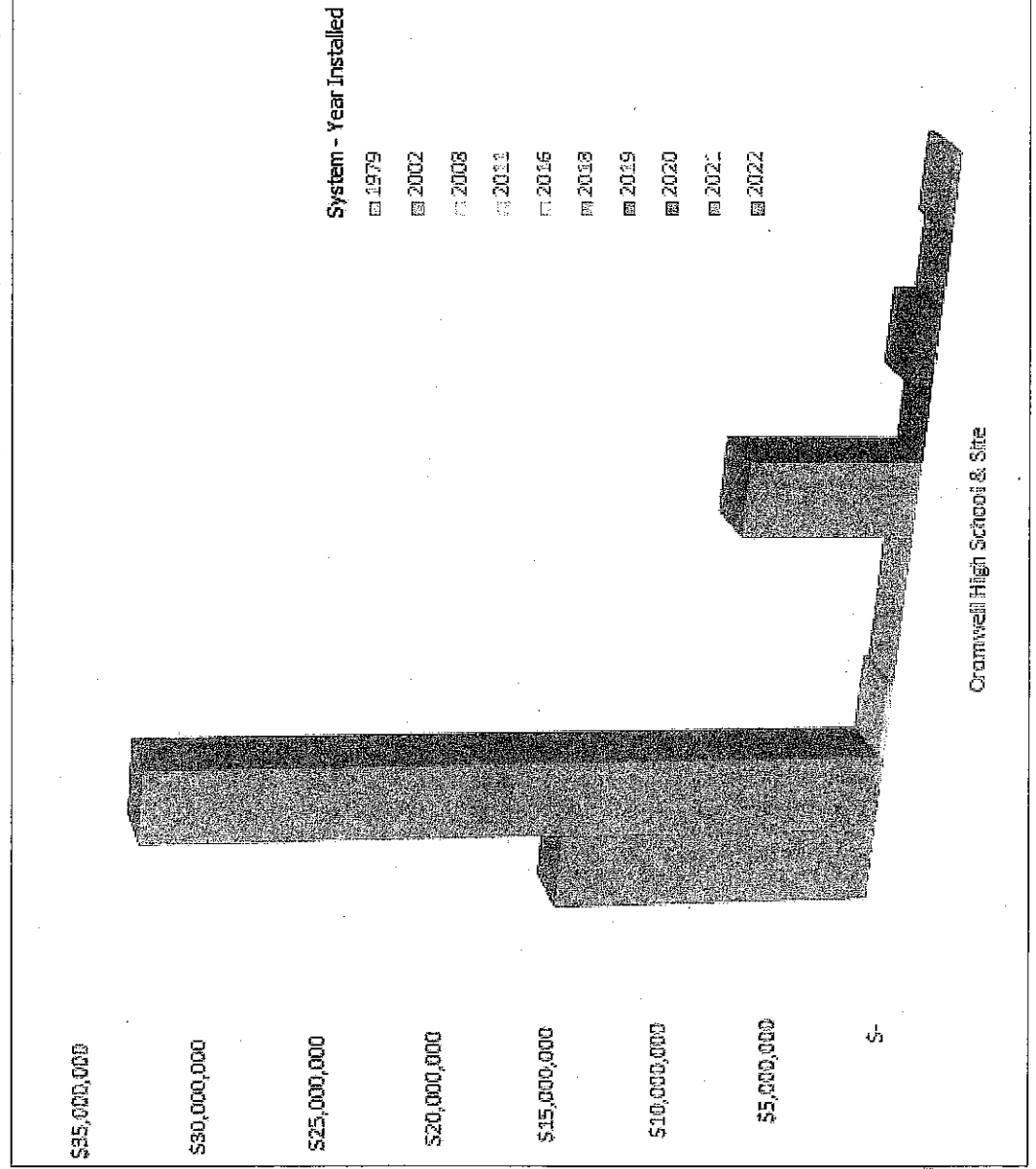
ASSET NAME	REQUIREMENTS DUE	Abandoned	Accessibility	Life Safety	Lifecycle	Maint	Reliability	Tech Improve	Grand Total	Total
Woodside Intermediate School & Site			\$ 204,683	\$ 2,069	\$ 11,360,122	\$ 64,130	\$ 6,206		\$ 11,637,210	\$ 11,368,397



# 200 ANALYSIS | NEEDS

## How did we get here?

ASSET NAME	REQUIREMENTS DUE	Abandoned	Accessibility	Life Safety	Lifecycle	Maint	Reliability	Tech Improve	Grand Total	Total
⊕ Cramwell High School & Site		\$ 14,918	\$ 515,849	\$ 150,444	\$ 28,121,527	\$ 160,907	\$ 51,794	\$ 1,922,522	\$ 30,937,961	\$ 27,417,143



## 300 ACTIONS | FUNDING & PRIORITIZATION

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How do we start?

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## 300 ACTIONS | PRIORITIZATION

How do we start?

### PRIORITIZE and STRATEGIZE

#### 1. Use database to analyze, report, run multiple scenarios

- Indexing
  - Use the ICI to prioritize buildings based on overall condition
- Priorities
  - Select needs that fall within a date range
- Categories
  - Identify needs by category: ex. mission, reliability, life-cycle cost
- System
  - Target deficiencies in a group: ex. Electrical, HVAC
- Program
  - Distribute funds by school level

#### 2. Refer to the Director of Operation's Report:

Cromwell Public Schools

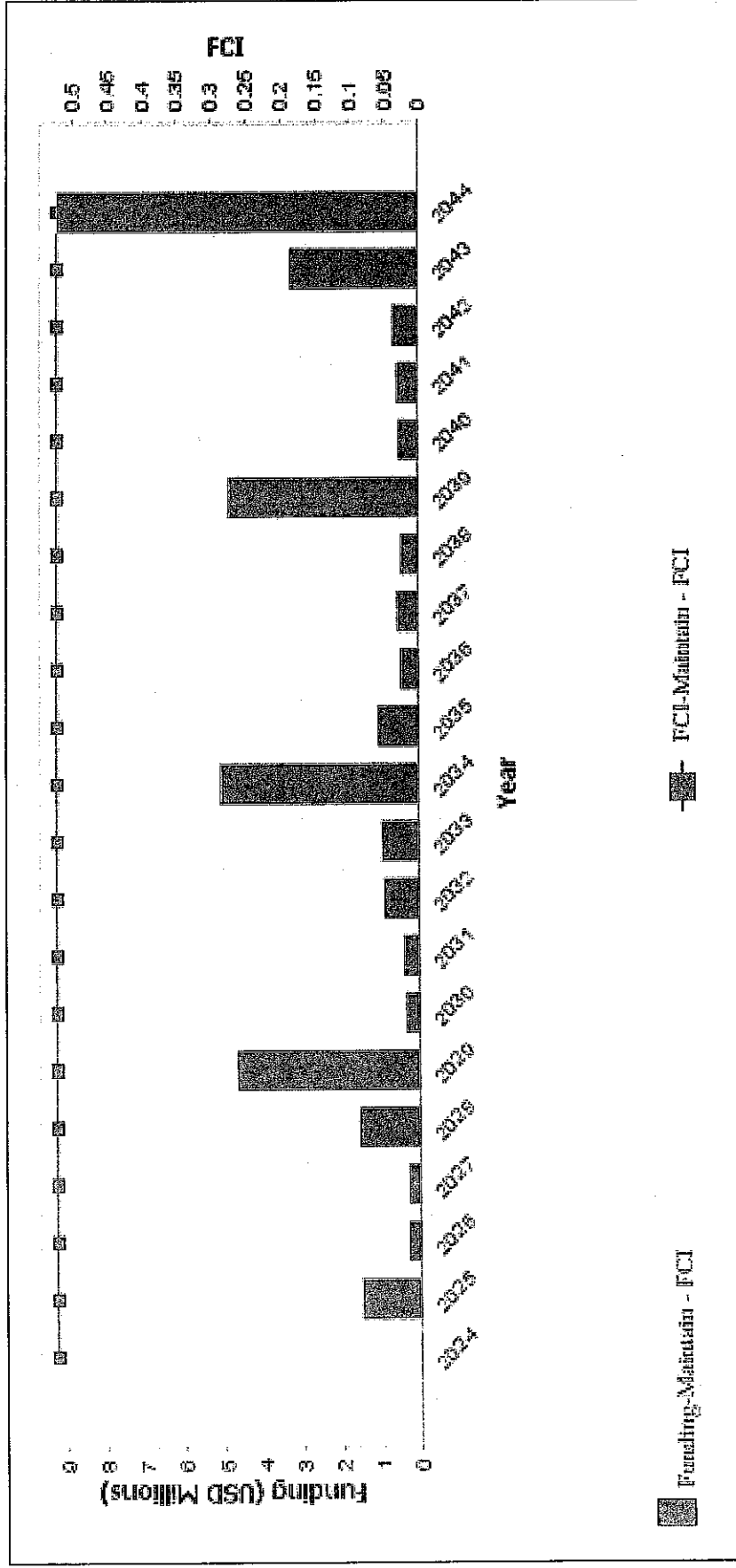


GORDIAN FACILITY ASSESSMENT  
Director of District Operations  
Analysis and Recommendations

How do we start?

# 300 ACTIONS | FUNDING

How much do we need?



## FUNDING SCENARIO #1

**Maintain FCI of 0.50**

Buildings: Edna C. Stevens

Duration: 10 YEARS

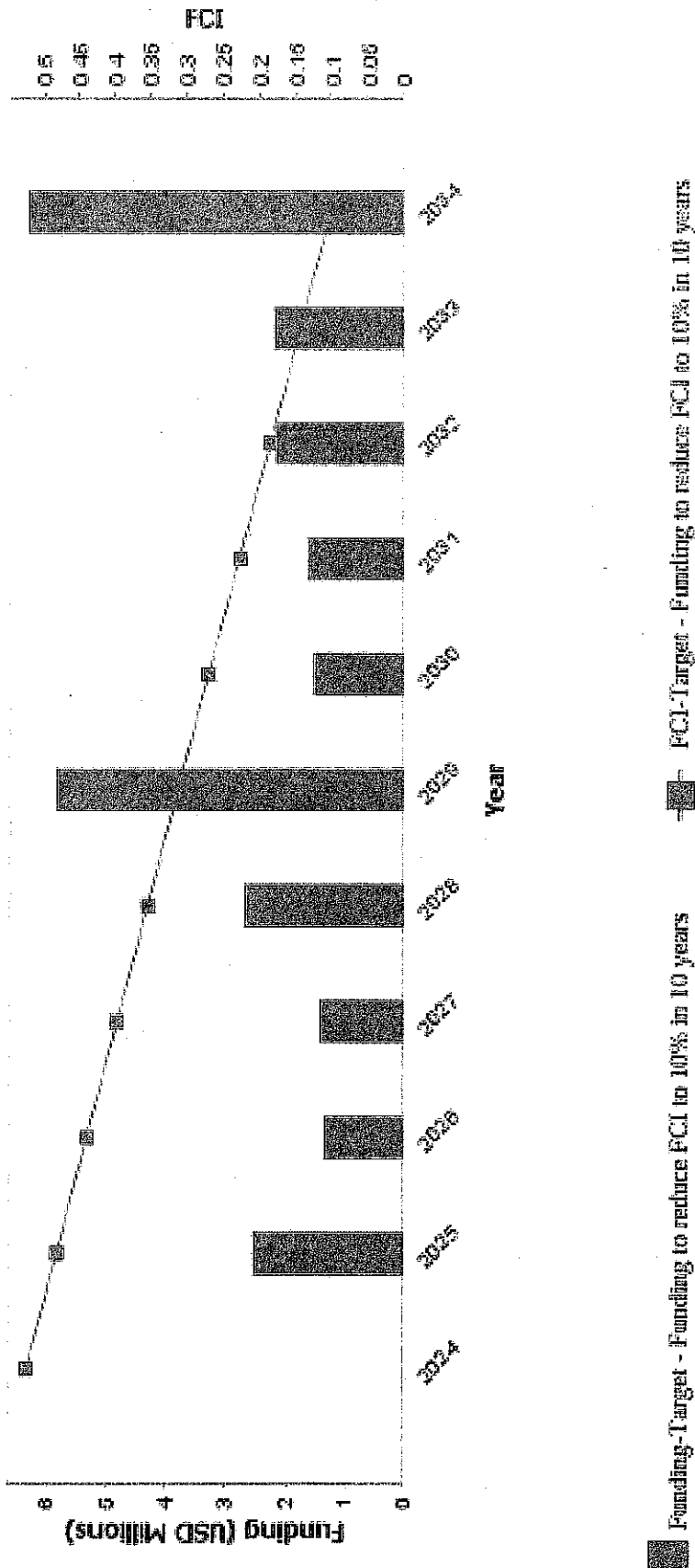
Inflation: 4.7%

FCI	POOR	FAIR	GOOD	EXCELLENT
	.50 - .59	.39 - .50	.19 - .30	<.10
	60% - 40%	39% - 20%	19% - 10%	10% - 0%

How much do we need?

# 300 ACTIONS | FUNDING

How much do we need?



## FUNDING SCENARIO #2

Buildings: Edna C. Stevens

Duration: 10 YEARS

Inflation: 4.7%

## Improve FCI from .5 to 0.1 or Poor to Good

FCI	POOR	FAIR	GOOD	EXCELLENT
	.60 - .40	.39 - .20	.19 - .10	<.10
	100% - 60%	39% - 20%	19% - 10%	10% - 0%

How much do we need?

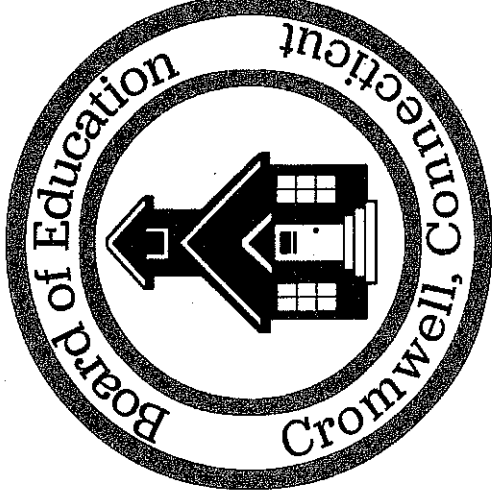


**GORDIAN®**

Thank you for your time and attention.



# Cromwell Public Schools



## GORDIAN FACILITY ASSESSMENT

Director of District Operations

Tri-Board Meeting, February 26, 2024

Analysis and Recommendations

# Edna C. Stevens School

## Gordian Recommendations

Requirement Index      \$12,860,626

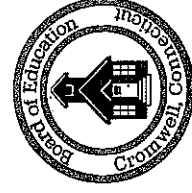
Year 2024-25	\$1,061,762
Year 2025-26	\$137,277
Year 26-29	\$11,661,587

## Director of District Operations Recommendations

Requirement Index      \$4,128,325

Year 2024-25	\$25,000
Year 2025-26	\$766,162
Year 2026-27	\$465,776
Year 2027-28	\$2,091,031
Year 2028-29	\$189,538
Year 2029 -	\$8,732,301

Each year in Dec. - Plan will be updated.



# Woodside Intermediate School

## Gordian Recommendations

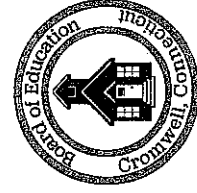
Requirement Index      \$11,637,210

Year 2024-25	\$5,918
Year 2025-26	\$88,706
Year 26-29	\$11,542,586

## Director of District Operations Recommendations

Requirement index      \$3,690,609

Year 2024-25	\$47,696
Year 2025-26	\$2,078,832
Year 2026-27	\$565,582
Year 2027-28	\$520,546
Year 2028-29	\$362,933
Year 2029 -	\$7,946,601



# Cromwell High School

## Gordian Recommendations

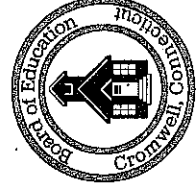
Requirement Index      \$31,832,180

Year 2024-25	\$150,444
Year 2025-26	\$54,933
Year 26-29	\$31,626,803

## Director of District Operations Recommendations

Requirement index      \$8,282,144

Year 2024-25	\$65,194
Year 2025-26	\$4,020,849
Year 2026-27	\$1,415,309
Year 2027-28	\$982,365
Year 2028-29	\$1,798,427
Year 2029 -	\$23,550,036

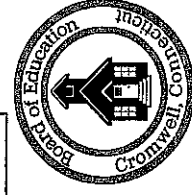


# Five Year Capital Improvement Plan 2024-2029

## Financial Investment

## ECS/CHS/WIS

Year 2024-25	\$138,000
Year 2025-26	\$6,865,843
Year 2026-27	\$2,446,667
Year 2027-28	\$3,593,942
Year 2028-29	\$2,350,898
Year 2029-	\$40,228,938

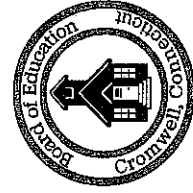


# Summary by School

Director of District Operations

Gordian

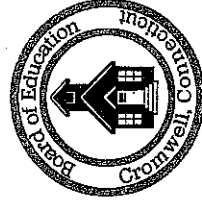
Edna C. Stevens School	\$12,860,626	\$4,128,325
Woodside Intermediate School	\$11,637,211	\$3,690,609
Cromwell High School	\$31,832,180	\$8,282,144
Total	\$55,624,288	\$15,395,250



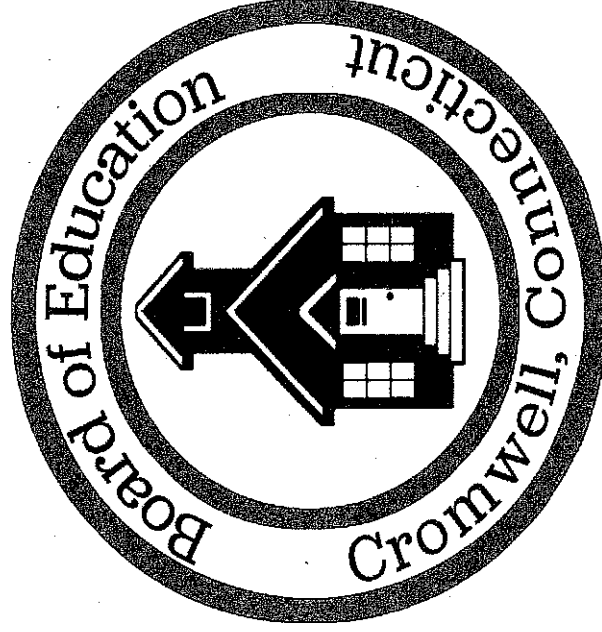
# **Next Steps**

## **Summary/Recommendations/Discussion**

## **Questions**







**Thank you!**

School **Edna C. Stevens Elementary School & Site**  
Report Date 2/12/2024

\$ 12,860,626.00

Requirement Name	Priority	RSM Estimated Costs (these are not local costs)
Branch Wiring - Non-GFCI-Rated Receptacles - Kitchen 116	24/25 FY	4,026
Branch Wiring - Service Receptacles Lacking - Roof- Perform 50% year	24/25 FY	33,022
Ceiling Fans Renewal	24/25 FY	11,640
Distribution Equipment - Branch Panel Circuit Identification Upgrade Needed - Electrical Room 108	24/25 FY	6,120
Distribution Equipment - Obstructed Branch Panel - Custodian Closet 329-complete	24/25 FY	1,466
Distribution Equipment - Obstructed Branch Panel - Maintenance 109 Office - complete	24/25 FY	1,955
Distribution Equipment - Obstructed Branch Panel - Storage Room 328 - complete	24/25 FY	489
Distribution Equipment - Unlabelled Branch Panel - Maintenance 109 Office	24/25 FY	1,150
Exhaust Fans Damaged	24/25 FY	14,688
Exit Signs - Non-Photoluminescent Placard Sign - Stage 110	24/25 FY	6,375
Main Distribution Switchboard - Panic Hardware Lacking - Electrical Room 108 (quote)	24/25 FY	4,404
		\$ 85,335.00
Air Handling Unit - Indoor - Library Renewal	25/26 FY	73,504
Electric Controls Renewal	25/26 FY	229,479
Lighting Fixtures - Interior - Fluorescent Lights Needing Conversion	25/26 FY	402,844
		\$ 705,827.00
Painted Lines and Markings - Parking Lot - by Each Renewal	26/27 FY	4,576
Parking Lot - Pavement - Asphalt Renewal	26/27 FY	317,325
Split System AC - 1 Ton - Older Renewal	26/27 FY	6,012
Split System AC - 2.5 Ton Renewal	26/27 FY	20,571
Split System AC - 3 Ton - Library Renewal	26/27 FY	22,073
Water Coolers - Wall-Mounted Renewal	26/27 FY	5,482
Window AC Units Renewal	26/27 FY	89,737
		\$ 465,776.00
Boiler - HW - Gas (Condensing) - 2000 MBH Renewal	27/28 FY	307,172
Carpeting - Tile Renewal	27/28 FY	523,827
Lighting Fixtures - Interior - Fluorescent Renewal	27/28 FY	880,436
VCT Renewal	27/28 FY	123,681
Exhaust System - General Building and Restroom Renewal	27/28 FY	255,915
		\$ 2,091,031.00
Automatic Openers - Single - Exterior Renewal	28/29 FY	32,681
Fire Alarm System - Initiating & Alarm Devices - Addressable Renewal	28/29 FY	147,613
Fixed Ladders w/ Cage - Exterior Renewal	28/29 FY	9,244
Lighting Control - Interior Renewal	28/29 FY	120,082
Painted Finish Renewal	28/29 FY	450,414
Roof Hatches - Access Renewal	28/29 FY	6,192
		\$ 766,226.00

HVAC Pump - Hot Water - In-Line - 2 HP Renewal	29/30 FY	3,892
Water Piping Next to Electrical Switch	29/30 FY	10,239
		\$ 14,131.00

Aluminum Windows Renewal	30/31 FY	469,260
Branch Wiring - Equipment & Devices Renewal	30/31 FY	1,482,671
Cabinet Unit Heaters - Hot Water Renewal	30/31 FY	31,199
Ceramic Wall Tile Renewal	30/31 FY	82,503
Clock System Renewal	30/31 FY	107,363
Distribution Equipment - Panelboards, Transformers and Feeders - 208Y/120V Renewal	30/31 FY	621,082
Distribution Equipment - Protective Coordination Study Recommended	30/31 FY	36,055
Distribution Equipment - Thermal Imaging Study Recommended	30/31 FY	27,380
Distribution Equipment - Unlocked Electrical Branch Panel Enclosure -	30/31 FY	498
Domestic Water Distribution Piping Renewal	30/31 FY	524,862
Emergency Battery Pack Light Units Renewal	30/31 FY	87,836
Exit Signs Renewal	30/31 FY	43,661
Exterior Doors - Pair - Aluminum Storefront Renewal	30/31 FY	77,658
Exterior Doors - Single - Hollow Metal Renewal	30/31 FY	26,508
Fire Alarm System - Hazard Notification Lacking - Roof	30/31 FY	10,544
Fixed Casework - Solid Wood Countertops Renewal	30/31 FY	281,745
Kitchenette - Cabinet, Counter & Sink Renewal	30/31 FY	7,178
Main Distribution Switchboard - Exterior Disconnect Switch Lacking	30/31 FY	137,199
Nurse Call System Renewal	30/31 FY	270,517
Perimeter Heat System - Finned-Tube - Hydronic Renewal	30/31 FY	1,547,467
Piping Distribution - 2-Pipe - Hot Water Renewal	30/31 FY	747,270
Playground Equipment - Medium Set Renewal	30/31 FY	90,756
Security System - Access Control System Renewal	30/31 FY	292,533
Security System - CCTV Renewal	30/31 FY	272,492
Security System - Intrusion Alarm Renewal	30/31 FY	159,508
Sinks - Custodial/Utility - Floor Mounted Renewal	30/31 FY	22,294
Sinks - Custodial/Utility - Wall Hung Renewal	30/31 FY	26,304
Sinks - Scullery - Single Basin Renewal	30/31 FY	4,288
Sinks - Scullery - Triple Basin Renewal	30/31 FY	12,654
Sinks - Stainless Steel Renewal	30/31 FY	25,649
Sinks - Stainless Steel with Bubbler Renewal	30/31 FY	128,249
Space Heaters - Hot Water Renewal	30/31 FY	27,795
Split DX System Out of Service	30/31 FY	5,113
Sprinkler System - Wet - Ordinary Hazard Renewal	30/31 FY	41,454
Window AC Units Efficiency	30/31 FY	0
Cable Television CATV System Renewal	30/31 FY	1,002,755
		\$ 8,732,300.00

FY Totals

**\$12,860,626.00**

**School**      **Woodside Intermediate School & Site**  
**Report Date 2/12/2024**

**\$ 11,637,210.00**

Requirement Name	Priority	RSM Estimated Costs (these are not local costs)
Lighting Fixtures - Exterior - Electrical Handy Box Lacking Cover	24/25 FY	1,000
Sinks - Custodial/Utility - Plastic Renewal	24/25 FY	1,200
Water Heater - Elec - Dishwasher Renewal	24/25 FY	0
Water Heater - Gas - Comm - WH-1 - WH-2 Renewal (50%)	24/25 FY	24,870
Split System AC - 1 Ton - AHU-A - AHU-B - AHU-C Renewal (2 of 3)	24/25 FY	12,037
Split System AC - 2 Ton - AHU-D Renewal	24/25 FY	8,589
		<b>\$ 47,696.00</b>
Water Heater - Gas - Comm - WH-1 - WH-2 Renewal	25/26 FY	24,870
Split System AC - 1 Ton - AHU-A - AHU-B - AHU-C Renewal (3 of 3)	25/26 FY	6,012
Make-Up Air Unit - Outdoor - Gas-Fired - MAU-1 Renewal	25/26 FY	51,012
Lighting Control - Interior Renewal	25/26 FY	148,981
Lighting Fixtures - Exterior - LED Renewal	25/26 FY	77,930
Lighting Fixtures - Interior - LED Renewal	25/26 FY	1,176,120
Exit Signs - LED Renewal	25/26 FY	94,532
Carpeting - Tile Renewal	25/26 FY	489,375
		<b>\$ 2,068,832.00</b>
Fire Suppression System - Commercial Kitchen Hood Renewal	26/27 FY	16,495
Public Address System Renewal	26/27 FY	301,820
Fire Alarm System - Initiating & Alarm Devices - Addressable Renewal	26/27 FY	183,137
Distribution Equipment - Protective Coordination Study Recommended	26/27 FY	41,948
Distribution Equipment - Thermal Imaging Study Recommended	26/27 FY	22,182
		<b>\$ 565,582.00</b>
DDC Controls Renewal	27/28 FY	217,327
Painted Lines and Markings - Parking Lot - by Each Renewal	27/28 FY	7,780
Playground Equipment - Medium Set Renewal	27/28 FY	90,756
Main Distribution Switchboard - Exterior Disconnect Switch Lacking	27/28 FY	204,683
		<b>\$ 520,546.00</b>
Security System - Access Control System Renewal	28/29 FY	362,933
		<b>\$ 362,933.00</b>
Emergency Battery Pack Light Units Renewal	29/30 FY	108,974
		<b>\$ 108,974.00</b>
Partitions - CMU Walls - Cracked	30/31 FY	6,206
Built-Up Roofing Renewal	30/31 FY	2,819,264
Painted Finish Renewal	30/31 FY	1,224,146
Epoxy Flooring Renewal	30/31 FY	258,926
Painted Finish or Sealer on Concrete Renewal	30/31 FY	21,727
VCT Renewal	30/31 FY	138,656
Water Coolers - Dual-Height Renewal	30/31 FY	17,344
Water Coolers - Wall-Mounted Renewal	30/31 FY	11,272
Chiller - Air-Cooled - 300 Tons Renewal	30/31 FY	398,422

Electric Controls Renewal	30/31 FY	34,302
Clock System Renewal	30/31 FY	133,201
Fire Alarm System - Head End Control Equipment - Addressable Renewal	30/31 FY	37,364
Security System - CCTV Renewal	30/31 FY	338,069
Security System - Intrusion Alarm Renewal	30/31 FY	197,895
LAN & VoIP System Renewal	30/31 FY	975,209
Emergency Generator - 750kW - Diesel - Exterior Renewal	30/31 FY	534,358
Fixed Casework - Solid Wood Countertops Renewal	30/31 FY	324,007
Fire Alarm System - Raceway and Wiring Renewal	30/31 FY	476,233
	30/31 FY	
	30/31 FY	
	30/31 FY	
		\$ 7,946,601.00

FY Totals	\$ 11,621,164.00
Savings due to use of inhouse labor	\$ 16,046.00
	<b>\$11,637,210.00</b>

School

Cromwell HighSchool & Site  
2/12/2024

Report Date

\$ 31,832,180.00

Requirement Name	Priority	RSM Estimated Costs (these are not local costs)
Distribution Equipment - Unlabelled Branch Panel - Data Room 810	24/25 FY	1,150
Main Distribution Switchboard - Panic Hardware Lacking - Electrical Room	24/25 FY	1,500
Main Distribution Switchboard - Panic Hardware Lacking - High Voltage Room	24/25 FY	1,500
Motor Control Center - Exposed Live Wiring - Room 807S	24/25 FY	6,000
Branch Wiring - Non-GFCI-Rated Receptacles - Kitchen	24/25 FY	2,968
Branch Wiring - Service Receptacles Lacking - Roof (Perform 50%)	24/25 FY	51,000
Lighting Control - Interior - Exposed Switch Parts - Classroom 502	24/25 FY	1,076
		\$ 65,194.00
Exhaust Fans Noisy	25/26 FY	5,114
Rooftop Exhaust Fan Shroud Damaged	25/26 FY	5,875
Rooftop Package Unit (RTU) #7 Sheet Metal Damage	25/26 FY	7,919
Walk-In Cooler Condenser Damage	25/26 FY	5,691
Walk-In Freezer Condenser Coil Damage	25/26 FY	5,691
Packaged Rooftop Unit - Hot Water - 10 Ton - #7 Renewal	25/26 FY	24,643
Split System AC - 2 Ton Renewal	25/26 FY	8,589
DDC/Pneumatic Controls - Hybrid Renewal	25/26 FY	1,763,356
Lighting Fixtures - Interior - Fluorescent Renewal	25/26 FY	455,089
Nurse Call System Renewal	25/26 FY	707,006
Painted Lines and Markings - Cost by Parking Space Renewal	25/26 FY	10,068
Parking Lot - Pavement - Asphalt Renewal	25/26 FY	691,507
Distribution Equipment - Protective Coordination Study Recommended	25/26 FY	71,414
Distribution Equipment - Thermal Imaging Study Recommended	25/26 FY	49,214
Lighting Fixtures - Interior - Overheating Fixtures - Auditorium Stage 809	25/26 FY	50,502
Lighting Fixtures - Interior - Fluorescent Lights Needing Conversion - Corridor	25/26 FY	159,171
		\$ 4,020,849.00
Carpeting - Tile Renewal	26/27 FY	252,387
Domestic Water Storage Tank - Galvanized Steel - 500 Gal Renewal	26/27 FY	43,429
Air Compressor - General Duty - Reciprocating - Simplex - 3 HP Renewal	26/27 FY	10,020
Cabinet Unit Heaters - Hot Water Renewal	26/27 FY	41,599
Packaged Rooftop Unit - 10 Ton - #3 - #4 - #5 Renewal	26/27 FY	72,061
Packaged Rooftop Unit - 13 Ton - #2 Renewal	26/27 FY	31,226
Packaged Rooftop Unit - 25 Ton - #9 Renewal	26/27 FY	60,051
Packaged Rooftop Unit - Hot Water - 13 Ton - #8 - #10 Renewal	26/27 FY	57,232
Packaged Rooftop Unit - Hot Water - 16 Ton - #6 Renewal	26/27 FY	43,469
Packaged Rooftop Unit - Hot Water - 30 Ton Renewal	26/27 FY	247,457
Packaged Rooftop Unit - Hot Water - 8 Ton - #13 Renewal	26/27 FY	22,449
Fire Alarm System - Head End Control Equipment - Addressable Renewal	26/27 FY	37,364
Fire Alarm System - Initiating & Alarm Devices - Addressable Renewal	26/27 FY	307,582
Emergency Battery Pack Light Units Renewal	26/27 FY	183,024
Boiler Dual Fuel Capability Disconnected	26/27 FY	5,959
		\$ 1,415,309.00

Branch Wiring - Service Receptacles Lacking - Roof (Perform 50%)	27/28 FY	51,000
Restroom Accessories Renewal	27/28 FY	90,457
Water Heater - Elec - Dishwasher Renewal	27/28 FY	2,339
Air-Cooled Condensing Unit - 10 Tons - #14 Renewal	27/28 FY	15,970
Air-Cooled Condensing Unit - 25 Tons - #13 Renewal	27/28 FY	43,764
Air-Cooled Condensing Unit - 3.5 Tons Renewal	27/28 FY	8,890
Air-Cooled Condensing Unit - 30 Tons - #16 Renewal	27/28 FY	53,918
Air-Cooled Condensing Unit - 4 Tons Renewal	27/28 FY	9,864
Air-Cooled Condensing Unit - 40 Tons Renewal	27/28 FY	126,168
Air-Cooled Condensing Unit - 7.5 Tons - #5 Renewal	27/28 FY	15,498
HVAC Pump - Hot Water - Base-Mounted - 20 HP Renewal	27/28 FY	80,866
HVAC Pump - Hot Water - Base-Mounted - 5 HP Renewal	27/28 FY	21,461
HVAC Pump - Hot Water - In-Line - 5 HP - HW Return Renewal	27/28 FY	19,458
Heat Exchanger - Plate & Frame - HW-to-HW Renewal	27/28 FY	156,576
Make-Up Air Unit - Indoor - Hot Water - Room 804C Renewal	27/28 FY	41,447
Make-Up Air Unit - Outdoor - Gas-Fired - 700 MBH - T3 - #2 Renewal	27/28 FY	108,097
Make-Up Air Unit - Outdoor - Gas-Fired - 800 MBH - T1 - T2 Renewal	27/28 FY	127,779
Damaged Perimeter Heat Enclosures	27/28 FY	8,813
		<b>\$ 982,365.00</b>

Sinks - Custodial/Utility - Plastic Renewal	28/29 FY	7,698
Sinks - Custodial/Utility Renewal	28/29 FY	33,441
Paint Hood w/Exhaust System Renewal	28/29 FY	125,102
Perimeter Heat System - Finned-Tube - Hydronic Renewal	28/29 FY	1,619,174
Ceiling Finishes - Deteriorated and Stained	28/29 FY	1,292
Fire Alarm System - Hazard Notification Lacking - Roof	28/29 FY	10,544
Floor - Repaint Concrete	28/29 FY	1,176
		<b>\$ 1,798,427.00</b>

Overhead Rolling Doors - Electric Operation - Medium Renewal	29/30 FY	16,805
Overhead Rolling Doors - Manual Operation Renewal	29/30 FY	8,753
		<b>\$ 25,558.00</b>

Plaster Soffit System Renewal	30/31 FY	28,074
Built-Up Roofing with Gravel Renewal	30/31 FY	5,763,201
Skylights - Dome Types Renewal	30/31 FY	27,360
Rubber Tile - Athletic Renewal	30/31 FY	83,930
VCT Renewal	30/31 FY	715,078
Wood Flooring - Gymnasium Renewal	30/31 FY	616,850
ACT System Renewal	30/31 FY	1,917,581
Water Coolers - Wall-Mounted Renewal	30/31 FY	67,770
Domestic Water Distribution Piping Renewal	30/31 FY	885,118
Domestic Water Heater - Gas - 300 MBH - HW1 Renewal	30/31 FY	39,278
Domestic Water Heater - Gas - 300 MBH Renewal	30/31 FY	39,278
Sanitary Waste - Gravity Discharge Renewal	30/31 FY	894,199
Natural Gas Distribution - 2" Service - Original Renewal	30/31 FY	78,262
Exhaust System - General Building and Restroom Renewal	30/31 FY	533,252
Fume Hood w/Exhaust System Renewal	30/31 FY	375,307
Space Heaters - Hot Water Renewal	30/31 FY	46,325

Saw Dust Collection System Renewal	30/31 FY	24,812
Sprinkler System - Wet - Original Renewal	30/31 FY	2,072,675
Fire Suppression System - Commercial Kitchen Hood Renewal	30/31 FY	49,486
Fire Suppression System - Paint Booth Renewal	30/31 FY	4,124
Service Feeder - 1200A 480V 3 phase - Underground Renewal	30/31 FY	139,226
Distribution Equipment - Panelboards, Transformers and Feeders - 480Y/277V	30/31 FY	934,583
Main Distribution Switchboard - 1200A 480/277V Renewal	30/31 FY	134,241
Motor Control Center - 600A - 5-Section Renewal	30/31 FY	354,112
Branch Wiring - Equipment & Devices - Older Renewal	30/31 FY	1,544,726
Telephone System Renewal	30/31 FY	1,045,801
Clock System Renewal	30/31 FY	223,714
Fire Alarm System - Raceway and Wiring Renewal	30/31 FY	799,841
Security System - Access Control System Renewal	30/31 FY	609,552
Security System - CCTV Renewal	30/31 FY	567,794
Security System - Intrusion Alarm Renewal	30/31 FY	332,368
Refrigerated Storage - Commercial Kitchen Walk-In Cooler Renewal	30/31 FY	44,654
Refrigerated Storage - Commercial Kitchen Walk-In Freezer Renewal	30/31 FY	43,210
Fixed Casework - Solid Wood Countertops Renewal	30/31 FY	704,363
Pedestrian Pavement - Concrete Renewal	30/31 FY	100,479
Backstops - Baseball Renewal	30/31 FY	38,522
Bike Racks - Loop Style - Short Renewal	30/31 FY	676
Tennis Court - Concrete Renewal	30/31 FY	659,572
Track and Field - Asphalt Renewal	30/31 FY	426,026
Restrooms Used for Storage	30/31 FY	8,959
Main Distribution Switchboard - Exterior Disconnect Switches Lacking	30/31 FY	515,849
		<b>\$ 23,490,228.00</b>

FY Totals	\$ 31,797,930.00
Savings due to inhouse labor or local quotes	\$ 34,250.00
	<b>\$31,832,180.00</b>