

## CPS Capital Needs (Updated)

<u>Project Description</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Comments / Building Total</u>
<b><u>Elementary ERU's</u></b>						
ERU Replacement	690,000	680,000				Planned replacement of equipment and retrofit as needed. Most important needs at Alcott and Thoreau.
<b>Total Elementary ERU</b>	<b>690,000</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b><u>Alcott</u></b>						
New lead condensing boiler and controls				200,000		Per 2013 National Grid Energy Audit - Original Boiler w/b redundant backup
Sidewalk repairs			25,000			Anticipated repairs
<b>Total Alcott</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	
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<b><u>Thoreau</u></b>						
Integrated Playground	0					Integrated Playground at Thoreau
<b>Total Thoreau</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b><u>Willard</u></b>						
Carpet Replacement		75,000	55,000	55,000		Carpet is in need of replacement in various rooms due to use
RTU Exterior insulation replacement		45,000				Insulation is delaminating from duct work which reduces energy efficiency
Boiler exhauster height increase	0	0				The current exhaust was installed too low to the roof and the exhaust gases drop down and can reenter the building through the door from the loading dock.
AC Chiller Replacement	40,000					Replacement of faulty AC Chiller
Walkway repairs			20,000			Repair damaged concrete walks
Exterior lighting replacement bollard style			25,000			Lighting replacement
<b>Total Willard</b>	<b>40,000</b>	<b>120,000</b>	<b>100,000</b>	<b>55,000</b>	<b>0</b>	
<b><u>Peabody Building</u></b>						
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<b><u>Peabody Building</u></b>						
Reserved for life safety and health	50,000	50,000	50,000			Contingency for aging facilities
<b>Total Peabody</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	

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<b><u>Sanborn Building</u></b>						
Reserved for life safety and health	50,000	50,000	50,000			Contingency for aging facilities
<b>Total Sanborn</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	

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<b><u>Ripley Building</u></b>						
Boiler Replacement/mechanical equipment replacement			375,000			To replace existing boiler from 1957. Energy efficiency gains for the building will approach 20%
Domestic water and heating pipe replacement				100,000	900,000	Includes Asbestos Abatement
Exterior door replacement			25,000			Ripley exterior door replacement
Paving Parking lot			175,000			Repaving of existing parking lot.
Replace flooring throughout			25,000	295,000		Removal of and replacement of Vinyl Asbestos Flooring
Exterior repairs, painting repointing			75,000			General cosmetic
Install connection to sewer system				250,000		Connect the building to town sewer due to aging 1957 septic system. This will need to be revisited with the Town.
<b>Total Ripley</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>645,000</b>	<b>900,000</b>	
<b>Yearly Totals</b>	<b>830,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	