

**HPS FACILITIES DEPARTMENT**

			Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	TOTAL
Item	FACILITIES CAPITAL IMPROVEMENT	Location(s)	FY 2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	-
1	Energy management upgrades-Projects that directly reduce energy bills- LED lighting, VFDs and	All Elementary, Start with Helen, Church St	30,000	30,000	30,000	30,000	30,000	15,000	165,000
2	Building Exterior Upgrades (doors, windows, siding, re-pointing, concrete walks, exterior lighting,	All locations- Start with HHS, RH	125,000	150,000	125,000	95,000	60,000	45,000	600,000
3	Building Interior Upgrades (painting , ceiling tiles and floors, VCT carpeting, door replacement,	All locations- Start with HHS,	100,000	500,000	195,000	195,000	60,000	15,000	1,065,000
4	Maintenance Equipment (Floor machine, carpet extractors, backpack blowers, ladders,weed	For all locations	60,000	60,000	10,000	10,000	10,000	15,000	165,000
5	Districtwide plumbing system upgrades, fixtures, water heaters fountains	All Elementary, Start with Helen and Church St	120,000	150,000	75,000	45,000	45,000	10,000	370,000
6	Furniture replacements (tables, chairs, cabins, cafeteria tables, cubbies, reading tables, lockers)	All locations except HMS	40,000	30,000	20,000	10,000	10,000	5,000	115,000
7	Life safety equipment upgrades (fire alarm panels, emergency lighting)	West Woods, Ridge Hill	50,000	50,000	25,000	25,000	25,000	10,000	185,000
9	Bituminous Paving at various schools - replace damaged lots	West Woods, Ridge Hill	250,000	200,000	100,000	200,000	100,000	50,000	900,000
10	Grounds repairs Districtwide (relacement Fences, guardrails, line striping, signs	Bear Path, Ridge Hill, West Woods	40,000	40,000	40,000	10,000	10,000	4,500	144,500
11	Vehicle Replacement (plumber, electrical, grounds truck)	Electrician	100,000	100,000	100,000	0	0	0	300,000
12	Districtwide replace damaged window treatments .	AP, HHS	60,000	50,000	25,000	25,000	25,000	0	185,000
13	Capital Improvements-General architectural- program specific	All locations	200,000	200,000	200,000	100,000	100,000	50,000	850,000
14	Elevator replacements	Start with HHS	100,000	100,000	100,000	0	0	0	300,000
15	Technology and Infrastructure (Wireless Access Points (WAP, fiber , racks and servers)		20,000	20,000	15,000	0	0	0	55,000
	<b>TOTAL CAPITAL PROJECTS</b>		<b>\$1,295,000</b>	<b>\$1,680,000</b>	<b>\$1,060,000</b>	<b>\$745,000</b>	<b>\$475,000</b>	<b>\$219,500</b>	<b>\$5,399,500</b>
	<b>Non- Priority List Projects 1/3-2/3 split with State</b>								
16	Technology - Network	All locations	243,500	47,629	114,869	524,800	0	0	930,798
17	Technology -Chromebooks (500 @ \$350 ea)	All locations	175,000	175,000	175,000	175,000	0	0	700,000
18	Code Compliance/ ADA Projects	<b>* To be covered by Security Grant</b>		\$75,000		\$75,000	\$75,000		\$225,000
19	Districtwide -PA and Clock System Upgrades	<b>* To be covered by Security Grant</b>	0						\$480,000

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20	Districtwide - Emergency portable radios	* To be covered by Security Grant	0						\$75,000
21	Districtwide - mantrap and vestibule hardening	* To be covered by Security Grant	0						\$855,000
22	Districtwide -Access control / buzz in systems	* To be covered by Security Grant	0						\$250,000
23	District wide Security camera systems	* To be covered by Security Grant	0						\$425,000
24	District wide burgular alarm systems upgrades	* To be covered by Security Grant	0						\$80,000
25	Phone systems upgrade to VOIP	* To be covered by Security Grant	0						\$380,000
	<b>Roof Replacement Projects</b>								
25	Helen Street			\$1,850,000					\$1,850,000
26	Hamden High <i>Slate roof</i>		\$3,000,000						\$3,000,000
27	Hamden High <i>Flat roof</i>				\$5,550,000				\$5,550,000
28	Bear Path					\$3,100,000			\$3,100,000
29	Ridge Hill						\$4,800,000		\$4,800,000
30	HVAC equipment replacement (Chillers, boilers, air handlers pumps, BMS systems)	Bear Path, HHS Central Office, Dunbar, Shep, Church	1,600,000	500,000	30,000	25,000	100,000	75,000	2,330,000
	<b>TOTAL NON PRIORITY LIST PROJECTS</b>		<b>\$6,313,500</b>	<b>\$4,327,629</b>	<b>\$6,929,869</b>	<b>\$4,644,800</b>	<b>\$5,450,000</b>	<b>\$294500</b>	<b>\$30,430,298</b>